



GOVERNMENT OF THE PUNJAB

MTDF 2010-13

DEVELOPMENT PROGRAMME 2010-11

VOLUME-II

**MTDF 2010-13
ABSTRACT**

(Rs in Million)

Page No	Sr No	Sector	Allocation 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13
8-504	A	Social Sectors	68,253	46.1	76,121	46.7	85,140	47.3
8-124	1	Education	23,300	15.8	26,243	16.1	29,880	16.6
8-28		School Education	14,050	9.5	15,648	9.6	17,460	9.7
29-78		Higher Education	6,350	4.3	7,172	4.4	8,100	4.5
79-85		Special Education	500	0.3	652	0.4	900	0.5
86-94		Literacy	800	0.5	978	0.6	1,260	0.7
95-124		Sports	1,600	1.1	1,793	1.1	2,160	1.2
125-170	2	Health	14,500	9.8	16,137	9.9	18,000	10.0
171-435	3	Water Supply & Sanitation	9,500	6.4	10,595	6.5	11,880	6.6
436-447	4	Social Protection	900	0.6	1,141	0.7	1,440	0.8
448-496	5	Regional Planning	14,203	9.6	15,648	9.6	17,280	9.6
497-504	6	Local Government & Community Development	5,850	4.0	6,357	3.9	6,660	3.7
		LG&CD	1,850	1.3	2,119	1.3	2,340	1.3
		Punjab Development Programme	3,000	2.0	3,097	1.9	3,060	1.7
		Development High Rise Apartments at sites of Katchi Abadis	1,000	0.7	1,141	0.7	1,260	0.7
7-352	B	Infrastructure Development	59,260	40.1	63,081	38.7	67,680	37.6
8-120	7	Roads	32,885	22.2	34,230	21.0	36,000	20.0
121-164	8	Irrigation	11,005	7.4	11,736	7.2	12,960	7.2
165-290	9	Public Buildings	6,210	4.2	6,846	4.2	7,200	4.0
291-352	10	Urban Development	9,160	6.2	10,269	6.3	11,520	6.4
353-439	C	Production Sectors	7,000	4.7	8,313	5.1	9,540	5.3
354-372	11	Agriculture	3,200	2.2	3,586	2.2	4,140	2.3
	12	Forestry, Wildlife & Fisheries	1,080	0.7	1,304	0.8	1,440	0.8
373-382		Forestry	450	0.3	489	0.3	540	0.3
383-391		Wildlife	395	0.3	489	0.3	540	0.3

Page No	Sr No	Sector	Allocation 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13
392-399		Fisheries	235	0.2	326	0.2	360	0.2
400-404	13	Food	200	0.1	326	0.2	360	0.2
405-417	14	Livestock	2,000	1.4	2,445	1.5	2,880	1.6
418-428	15	Industries	220	0.1	326	0.2	360	0.2
429-439	16	Mines & Minerals	300	0.2	326	0.2	360	0.2
440-491	D	Services Sectors	7,050	4.8	8,150	5.0	9,180	5.1
441-450	17	Information Technology	1,960	1.3	2,119	1.3	2,520	1.4
451-458	18	Commerce & Investment	140	0.1	163	0.1	180	0.1
459-467	19	Labour & HR Development	85	0.1	163	0.1	180	0.1
468-474	20	Transport	1,190	0.8	1,467	0.9	1,800	1.0
475-483	21	Emergency Service	2,000	1.4	2,282	1.4	2,340	1.3
484-491	22	Tourism	1,675	1.1	1,956	1.2	2,160	1.2
492-	E	Others	6,366	4.3	7,335	4.5	8,460	4.7
493-503	23	Environment	335	0.2	489	0.3	540	0.3
504-513	24	Information, Culture & Youth Affairs	295	0.2	326	0.2	360	0.2
514-521	25	Auqaf & Religious Affairs	276	0.2	326	0.2	360	0.2
522-527	26	Human Rights & Minority Affairs	215	0.1	326	0.2	360	0.2
528-545	27	Access to Justice Programme	50	0.03	-	-	-	-
546-555	28	Planning & Development	5,195	3.5	5,868	3.6	6,840	3.8
		Total Core Programme	147,929	100	163,000	100	180,000	100
	F	Special Programme / Packages	34,071		32,000		32,000	
		(i) District / TMA Development Programme	12,000		12,000		12,000	
556-566		(ii) Special Infrastructure	19,121		20,000		20,000	
567-570		(iii) Special Packages	1,450		-		-	
569-570		(iv) New Initiatives / Medical Colleges	1,500		-		-	
		Net Development Programme	182,000		195,000		212,000	

Development Programme 2010-11

Abstract

(Rs in Million)

Sector	Provision for 2010-2011														
	Ongoing					New					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Social Sectors	12,929.219	19,645.981	32,575.200	3,207.000	35,782.200	8,443.695	24,027.105	32,470.800	0.000	32,470.800	21,372.914	43,673.086	65,046.000	3,207.000	68,253.000
Education	4,331.733	3,683.267	8,015.000	0.000	8,015.000	1,140.000	14,145.000	15,285.000	0.000	15,285.000	5,471.733	17,828.267	23,300.000	0.000	23,300.000
School Education	351.733	663.267	1,015.000	0.000	1,015.000	80.000	12,955.000	13,035.000	0.000	13,035.000	431.733	13,618.267	14,050.000	0.000	14,050.000
Higher Education	2,710.000	2,290.000	5,000.000	0.000	5,000.000	660.000	690.000	1,350.000	0.000	1,350.000	3,370.000	2,980.000	6,350.000	0.000	6,350.000
Special Education	0.000	100.000	100.000	0.000	100.000	300.000	100.000	400.000	0.000	400.000	300.000	200.000	500.000	0.000	500.000
Literacy	0.000	450.000	450.000	0.000	450.000	0.000	350.000	350.000	0.000	350.000	0.000	800.000	800.000	0.000	800.000
Sports	1,270.000	180.000	1,450.000	0.000	1,450.000	100.000	50.000	150.000	0.000	150.000	1,370.000	230.000	1,600.000	0.000	1,600.000
Health	6,258.671	4,111.329	10,370.000	480.000	10,850.000	2,356.195	1,293.805	3,650.000	0.000	3,650.000	8,614.866	5,405.134	14,020.000	480.000	14,500.000
Water Supply & Sanitation	0.000	7,500.000	7,500.000	0.000	7,500.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	9,500.000	9,500.000	0.000	9,500.000
Social Protection	135.818	293.182	429.000	0.000	429.000	145.000	326.000	471.000	0.000	471.000	280.818	619.182	900.000	0.000	900.000
Regional Planning	2,202.997	2,785.203	4,988.200	2,150.000	7,138.200	4,802.500	2,262.300	7,064.800	0.000	7,064.800	7,005.497	5,047.503	12,053.000	2,150.000	14,203.000
LG&CD	0.000	1,273.000	1,273.000	577.000	1,850.000	0.000	4,000.000	4,000.000	0.000	4,000.000	0.000	5,273.000	5,273.000	577.000	5,850.000
Infrastructure Development	43,880.605	5,834.307	49,714.912	5,173.088	54,888.000	1,366.461	2,719.539	4,086.000	286.000	4,372.000	45,247.066	8,553.846	53,800.912	5,459.088	59,260.000
Roads	32,885.000	0.000	32,885.000	0.000	32,885.000	0.000	0.000	0.000	0.000	0.000	32,885.000	0.000	32,885.000	0.000	32,885.000
Irrigation	4,902.302	314.610	5,216.912	5,073.088	10,290.000	715.000	0.000	715.000	0.000	715.000	5,617.302	314.610	5,931.912	5,073.088	11,005.000
Public Buildings	3,972.803	1,577.197	5,550.000	0.000	5,550.000	651.461	8.539	660.000	0.000	660.000	4,624.264	1,585.736	6,210.000	0.000	6,210.000
Urban Development	2,120.500	3,942.500	6,063.000	100.000	6,163.000	0.000	2,711.000	2,711.000	286.000	2,997.000	2,120.500	6,653.500	8,774.000	386.000	9,160.000
Production sectors	978.479	3,180.398	4,158.877	0.000	4,158.877	479.019	2,362.104	2,841.123	0.000	2,841.123	1,457.498	5,542.502	7,000.000	0.000	7,000.000
Agriculture	100.028	1,537.972	1,638.000	0.000	1,638.000	217.896	1,344.104	1,562.000	0.000	1,562.000	317.924	2,882.076	3,200.000	0.000	3,200.000
Forestry	0.000	355.000	355.000	0.000	355.000	0.000	95.000	95.000	0.000	95.000	0.000	450.000	450.000	0.000	450.000
Wildlife	290.978	59.022	350.000	0.000	350.000	18.000	27.000	45.000	0.000	45.000	308.978	86.022	395.000	0.000	395.000
Fisheries	115.805	79.195	195.000	0.000	195.000	30.000	10.000	40.000	0.000	40.000	145.805	89.195	235.000	0.000	235.000
Food	0.000	0.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	200.000	200.000	0.000	200.000	0.000	200.000
Livestock	259.794	905.206	1,165.000	0.000	1,165.000	0.000	835.000	835.000	0.000	835.000	259.794	1,740.206	2,000.000	0.000	2,000.000
Industries	1.199	155.678	156.877	0.000	156.877	13.123	50.000	63.123	0.000	63.123	14.322	205.678	220.000	0.000	220.000
Mines & Minerals	210.675	88.325	299.000	0.000	299.000	0.000	1.000	1.000	0.000	1.000	210.675	89.325	300.000	0.000	300.000
Services Sectors	110.000	1,713.928	1,823.928	869.425	2,693.353	1,748.775	2,607.872	4,356.647	0.000	4,356.647	1,858.775	4,321.800	6,180.575	869.425	7,050.000
Information Technology	0.000	310.640	310.640	754.256	1,064.896	0.000	895.104	895.104	0.000	895.104	0.000	1,205.744	1,205.744	754.256	1,960.000
Commerce & Investment	0.000	140.000	140.000	0.000	140.000	0.000	0.000	0.000	0.000	0.000	0.000	140.000	140.000	0.000	140.000
Labour & HR Development	0.000	40.000	40.000	0.000	40.000	24.000	21.000	45.000	0.000	45.000	24.000	61.000	85.000	0.000	85.000
Transport	0.000	60.963	60.963	85.169	146.132	0.000	1,043.868	1,043.868	0.000	1,043.868	0.000	1,104.831	1,104.831	85.169	1,190.000

Development Programme 2010-11

Abstract

(Rs in Million)

Sector	Provision for 2010-2011														
	Ongoing					New					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	80.000	1,120.000	1,200.000	0.000	1,200.000	209.775	590.225	800.000	0.000	800.000	289.775	1,710.225	2,000.000	0.000	2,000.000
Tourism	30.000	42.325	72.325	30.000	102.325	1,515.000	57.675	1,572.675	0.000	1,572.675	1,545.000	100.000	1,645.000	30.000	1,675.000
Others	607.594	946.585	1,554.179	440.000	1,994.179	3,300.000	1,071.821	4,371.821	0.000	4,371.821	3,907.594	2,018.406	5,926.000	440.000	6,366.000
Environment	0.000	172.788	172.788	0.000	172.788	0.000	162.212	162.212	0.000	162.212	0.000	335.000	335.000	0.000	335.000
Information, Culture & Youth Affairs	127.594	165.142	292.736	0.000	292.736	0.000	2.264	2.264	0.000	2.264	127.594	167.406	295.000	0.000	295.000
Auqaf & Religious Affairs	100.000	98.655	198.655	0.000	198.655	0.000	77.345	77.345	0.000	77.345	100.000	176.000	276.000	0.000	276.000
Minority Affairs	215.000	0.000	215.000	0.000	215.000	0.000	0.000	0.000	0.000	0.000	215.000	0.000	215.000	0.000	215.000
Access to Justice Programme	45.000	5.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	45.000	5.000	50.000	0.000	50.000
Planning & Development	120.000	505.000	625.000	440.000	1,065.000	3,300.000	830.000	4,130.000	0.000	4,130.000	3,420.000	1,335.000	4,755.000	440.000	5,195.000
Total Core Programme	58,505.897	31,321.199	89,827.096	9,689.513	99,516.609	15,337.950	32,788.441	48,126.391	286.000	48,412.391	73,843.847	64,109.640	137,953.487	9,975.513	147,929.000
Districts / TMAs Programme	12,000.000	0.000	12,000.000	0.000	12,000.000	0.000	0.000	0.000	0.000	0.000	12,000.000	0.000	12,000.000	0.000	12,000.000
Special Infrastructure	11,539.000	5,232.000	16,771.000	0.000	16,771.000	2,250.000	100.000	2,350.000	0.000	2,350.000	13,789.000	5,332.000	19,121.000	0.000	19,121.000
Special Programme/ Packages	1,000.000	450.000	1,450.000	0.000	1,450.000	1,200.000	300.000	1,500.000	0.000	1,500.000	2,200.000	750.000	2,950.000	0.000	2,950.000
Net Development Programme	83,044.897	37,003.199	120,048.096	9,689.513	129,737.609	18,787.950	33,188.441	51,976.391	286.000	52,262.391	101,832.847	70,191.640	172,024.487	9,975.513	182,000.000
Daanish School System*	0.000	0.000	0.000	0.000	0.000	0.000	3,000.000	0.000	0.000	3,000.000	0.000	3,000.000	3,000.000	0.000	3,000.000
TEVTA*	0.000	0.000	0.000	0.000	0.000	0.000	2,000.000	0.000	0.000	2,000.000	0.000	2,000.000	2,000.000	0.000	2,000.000
DLIs for MDGs*	0.000	0.000	0.000	0.000	0.000	0.000	6,500.000	0.000	0.000	6,500.000	0.000	6,500.000	6,500.000	0.000	6,500.000
Grand Total	83,044.897	37,003.199	120,048.096	9,689.513	129,737.609	18,787.950	44,688.441	51,976.391	286.000	63,762.391	101,832.847	81,691.640	183,524.487	9,975.513	193,500.000
Low Income Housing**	410.000	0.000	410.000	0.000	410.000	240.000	0.000	240.000	0.000	240.000	650.000	0.000	650.000	0.000	650.000
Population Welfare	0.000	0.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,865.000	1,865.000
Gross Total Development Programme	83,454.897	37,003.199	120,458.096	11,554.513	132,012.609	19,027.950	44,688.441	52,216.391	286.000	64,002.391	102,482.847	81,691.640	184,174.487	11,840.513	196,015.000

* Funded from current budget

** Schemes funded from deposit account

INFRASTRUCTURE DEVELOPMENT

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

ROADS

ROADS

OVERVIEW

Roads are predominant mode of transport in the country commuting more than 90 % of the passengers and freight traffic with an average yearly growth rate of 4.5% and 10.5% respectively. The road network in Punjab has expanded to over 82,000 km by the year 2009. expansion mainly owes to large increases in traffic population densities. Estimated value of road assets in the province exceeds Rs.200 billion. In recent years overall demand for road transport has grown at 7 to 8 percent per year which surpasses average GDP growth rate over the last decade. The ever-increasing demand for additional road links in the province has intensified needs to augment existing road densities both in south and north zones where present estimates show average road densities to vary from 0.34 km / sq. km in the south zone to 0.58 km / sq. km in the north zone. MTFD (2010-11) aims to improve existing road densities through rehabilitation / improvement and expansion of existing network. With transition of major part of the farm-to-market / district roads network to the district governments since devolution, the provincial road sector has been focusing to consolidate and maintain the existing inter-district roads while catering for rehabilitation of the rural-access roads under an umbrella program. In addition to above present development portfolio for the province entails major urban and inter-city road projects including the Lahore Ring Road and Lahore Rapid Mass Transit System (LRMTS) projects.

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, optimized and quality-oriented development and management regimes.

KEY STRATEGIES FOR DEVELOPMENT

Sectoral priorities identified for Punjab's road sector in the MTFD (2010-11 to 2012-13) are as follows:-

- Consolidating existing road assets through rehabilitation / improvement and up-gradation with an aim to minimize the colossal fiscal throw-forward accumulated in the sector due to excessive demands and resulting expansion in the road network over previous years.
- Completion of on-going schemes for roads / bridges.
- Developing province-wide secondary routes (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.
- Undertaking widening / improvement of existing roads to 20' / 24' width for roads with traffic densities exceeding 800 VPD - targeting to achieve full coverage over the medium term (up to 2018).
- Dualization of main arteries conveying 8,000 VPD by the year 2025.
- Improving geometry of existing roads and removal of black spots.
- Undertaking improvements in road design and specifications.

SALIENT FEATURES OF MTFD (2010-11)

Road Sector's total outlay for the year 2010-11 is Rs. 32.885 billion, registering an increase of over 15% compared to the sector's allocations in last year. The road sector allocations for ADP (2010-11) account for about 16% of province's overall development outlay for the fiscal year. Projected allocations for the sector over MTFD term i.e. for years 2011-12 and 2012-13 are Rs. 30.435 billion and Rs. 26.004 billion respectively.

MTFD 2010-11 TARGETS

Out of total 421 schemes in the road sector, 272 schemes have been fully funded to achieve completion of substantial number of on-going schemes. In addition to above, expansion and improvement of rural access roads network is envisaged through provision of an umbrella program in ADP 2010-11. The overall strategy for the sector targets addition of missing links and extension of existing road network to provide linkage to the provincial / national corridors in conformity with the broad-based economic, social and poverty alleviation strategies for the province.

Description	FY 2009-10		FY 2010-11
	Targets	Achievements	Targets
Widening / Improvement of existing 10' / 12' to 20' to 24' wide road length	550 km	450 km	500 km
Rural Access Roads (Rehabilitation / Up-gradation)	200 km	150 km	200 km

MTDF 2010-13
Roads:Summary
DEVELOPMENT PROGRAMME 2010-11

Million Rs

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Roads	30085.000	0.000	30885.000	0.000	30885.000	0.000	0.000	0.000	0.000	0.000	30885.000	0.000	30885.000	0.000	30885.000
FMR	2000.000	0.000	2000.000	0.000	2000.000	0.000	0.000	0.000	0.000	0.000	2000.000	0.000	2000.000	0.000	2000.000
Total	32085.000	0.000	32885.000	0.000	32885.000	0.000	0.000	0.000	0.000	0.000	32885.000	0.000	32885.000	0.000	32885.000
No. of schemes	421					0					421				
Development Programme MTDF 2011-12															
Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Roads	22614.158	0.000	22614.158	0.0000	22614.158	11616.000	0.000	0.000	0.000	11616.000	34230.158	0.000	34230.158	0.000	34230.158
Total	22614.158	0.000	22614.158	0.000	22614.158	11616.000	0.000	0.000	0.000	11616.000	34230.158	0.000	34230.158	0.000	34230.158
Development Programme MTDF 2012-13															
Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Roads	16004.344	0.000	16004.344	0.000	16004.344	19995.656	0.000	19995.656	0.000	19995.656	36000.000	0.000	36000.000	0.000	36000.000
Total	16004.344	0.000	16004.344	0.000	16004.344	19995.656	0.000	19995.656	0.000	19995.656	36000.000	0.000	36000.000	0.000	36000.000
ROAD MTDF 2010-13 GRAND TOTAL:															103115.158

ROADS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Regular	419	30,885.000	0.000	0.000	0.000	30,885.000	0.000	30,885.000	18,664.158	10,134.434
FMR	1	2,000.000	0.000	0.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000
Total: ON-GOING SCHEMES	420	32,885.000	0.000	0.000	0.000	32,885.000	0.000	32,885.000	18,664.158	10,134.434
Grand Total	420	32,885.000	0.000	0.000	0.000	32,885.000	0.000	32,885.000	18,664.158	10,134.434

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

1755	1	Name of the Scheme	Improvement of Kohala Bridle road, L = 25 Kms.	0.000	487.320	210.000	277.320	0.000	0.000	0.000	277.320	0.000	277.320	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Reconstruction and improvement of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Rawalpindi , Murree													
1756	2	Name of the Scheme	Treatment of Dewal Land Slide on Rawalpindi - Murree- Kashmir Road in km = 86.	0.000	100.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Treatment of Land slide													
		Major Targets	Completion of Scheme													
		District and Tehsil	Rawalpindi , Murree													
1757	3	Name of the Scheme	Improvement of road from Bansra Gali to Jhikha Gali, Length 7 Kms.	0.000	180.525	120.525	60.000	0.000	0.000	0.000	60.000	0.000	60.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Reconstruction and improvement of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Rawalpindi , Murree													
1758	4	Name of the Scheme	Improvement of road from Jhikha Gali to Lower Topa, Length 3 Kms	0.000	66.084	53.342	23.310	0.000	0.000	0.000	23.310	0.000	23.310	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Improvement of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Rawalpindi , Murree													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1759	5	Name of the Scheme	W/I and Construction of road from Gali Jagir Tehsil Fetah Jang to Chakri Interchange of Motorway Length = 23.56 Km in District Rawalpindi.	0.000	248.960	157.174	5.524	0.000	0.000	0.000	5.524	0.000	5.524	86.262	0.000	0.000
		Approval Date	Approved													
		Major Components	Widening improvement of road and construction of bridge													
		Major Targets	Road work 22 Km and substructure of bridge													
		District and Tehsil	Rawalpindi													
1760	6	Name of the Scheme	W/I of Main road Karror Tehsil Kotli Sattian Length=36.70 Km in District Rawalpindi including bridge in km 8.	0.000	269.624	252.441	17.183	0.000	0.000	0.000	17.183	0.000	17.183	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Widening improvement of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Rawalpindi , Kotli Sattian													
1761	7	Name of the Scheme	Construction of Bridge Soroba near village Soroba Tehsil & District Rawalpindi.	0.000	257.676	116.782	2.000	0.000	0.000	0.000	2.000	0.000	2.000	138.894	0.000	0.000
		Approval Date	Approved													
		Major Components	Construction of Bridge													
		Major Targets	Completion of Substructure of bridge													
		District and Tehsil	Rawalpindi													
1762	8	Name of the Scheme	W/I of road from chowk Habib to village Thathi Length 19.75 Kms.	0.000	229.526	109.812	50.000	0.000	0.000	0.000	50.000	0.000	50.000	69.714	0.000	0.000
		Approval Date	Approved													
		Major Components	Widening/ improvement of road													
		Major Targets	Completion of 15 Km of road.													
		District and Tehsil	Rawalpindi , Gujar Khan													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1763	9	Name of the Scheme	W/I of Kahuta Karot road via Khalool Length = 29.00 Km	0.000	476.891	142.367	60.000	0.000	0.000	0.000	60.000	0.000	60.000	100.000	150.000	24.524
		Approval Date	Approved													
		Major Components	Widening/ improvement of road													
		Major Targets	Completion of 20 Km of road.													
		District and Tehsil	Rawalpindi , Kahuta													
1764	10	Name of the Scheme	W/I of Adiala road from Dhalla to Chountra L=11 Km	0.000	138.834	142.989	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Widening/ improvement of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Rawalpindi													
1765	11	Name of the Scheme	Widening / Improvement of R/Pindi Kahuta road, Length 13.00 Kms.	0.000	293.483	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	100.000	143.483	0.000
		Approval Date	Approved													
		Major Components	Widening /improvement of road													
		Major Targets	Completion of 2 Km road													
		District and Tehsil	Rawalpindi , Kahuta													
1766	12	Name of the Scheme	Widening / Improvement of road from Jajja Ghora to Dhoke Budhal road, Length 16.50 Kms District Rawalpindi.	0.000	153.105	106.255	52.000	0.000	0.000	0.000	52.000	0.000	52.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Widening / improvement of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Rawalpindi , Gujar Khan													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1767	13	Name of the Scheme Rehabilitation of Ousia to Kanair Kass road Tehsil Murree, Length 3.23 Kms Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Rawalpindi , Murree	0.000	45.450	36.933	11.500	0.000	0.000	0.000	11.500	0.000	11.500	0.000	0.000	0.000
1768	14	Name of the Scheme Design and Construction Supervision of Remedial Measures for Dewal Landslide on Rawalpindi - Murree - Kashmir road. (PC-II). Approval Date Approved Major Components Completion of Design and Construction Supervision Major Targets Completion of Scheme District and Tehsil Rawalpindi , Murree	0.000	9.850	6.100	3.750	0.000	0.000	0.000	3.750	0.000	3.750	0.000	0.000	0.000
1769	15	Name of the Scheme Rehabilitation of 09 Nos of roads of TMA Murree. Approval Date Approved Major Components Rehabilitation of roads Major Targets Completion of Scheme District and Tehsil Rawalpindi , Murree	0.000	199.310	175.152	40.000	0.000	0.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
1770	16	Name of the Scheme PC-II for Resident Supervision for Renovation of roads in Murree. Approval Date Approved Major Components Construction supervision of roads Major Targets Completion of Scheme District and Tehsil Rawalpindi , Murree	0.000	26.483	26.483	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1771	17	Name of the Scheme Rehabilitation / Improvement of Rawalpindi - Murree - Kashmir road (Section 17 Mile to Bansra Gal, Km 27.50 - 55.46), Length 27.96 Kms. Approval Date Approved Major Components Rehabilitation/Improvement of roads Major Targets Completion of Scheme District and Tehsil Rawalpindi , Murree	0.000	511.275	327.369	183.906	0.000	0.000	0.000	183.906	0.000	183.906	0.000	0.000	0.000
1772	18	Name of the Scheme Improvement and renovation of Adiala road from Katchery Chowk to Park end (Askari Village), Length 3.00 Kms. Approval Date Approved Major Components Improvement and Renovation of road Major Targets Completion of Scheme District and Tehsil Rawalpindi	0.000	443.244	305.000	78.244	0.000	0.000	0.000	78.244	0.000	78.244	60.000	0.000	0.000
1773	19	Name of the Scheme W/I of Road from Chowk Pindori to Beor via Nara Tehsil Kahuta, Length = 26.60 Kms, District Rawalpindi Approval Date Approved Major Components Widening/ improvement of road Major Targets Completion of 14 Km of road District and Tehsil Rawalpindi , Kahuta	0.000	225.736	64.187	50.000	0.000	0.000	0.000	50.000	0.000	50.000	111.549	0.000	0.000
1774	20	Name of the Scheme Construction of Kallar Syedan Bye pass road, Length 4.54 Kms. Approval Date Approved Major Components Construction of By Pass road and bridges. Major Targets Completion of road 4 Km and Substructure of bridges. District and Tehsil Rawalpindi , Kallar Syedan	0.000	410.953	110.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	100.953	0.000

ROADS

(Rs. in million)

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						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1775	21	Name of the Scheme Dualization / Improvement of Road from Jinnah Park to Gulistan Colony, Rawalpindi, Length=1.75 Kms. Approval Date Approved Major Components Dualization and improvement of road Major Targets Completion of scheme District and Tehsil Rawalpindi	0.000	191.594	121.543	70.051	0.000	0.000	0.000	70.051	0.000	70.051	0.000	0.000	0.000
1776	22	Name of the Scheme Rehabilitation of Chakri Motorway Link road and Construction of PCC Link Road to Government High School, Chakri. Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Rawalpindi	0.000	12.137	10.000	2.500	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1777	23	Name of the Scheme Installation of Computerized Toll Plaza at Barrian on the pattenen of Toll Plaza for Rawalpindi - Murree - Kashmir Road. Approval Date Approved Major Components Installation of Computerized Toll Plaza Major Targets Completion of Scheme District and Tehsil Rawalpindi , Murree	0.000	6.669	6.669	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1778	24	Name of the Scheme Rehabilitation of road from Kuldana to Ban via Khani Tak, UC Darya Gali, Length 5.15 Kms, Tehsil Murree Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of scheme District and Tehsil Rawalpindi , Murree	0.000	45.283	1.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	34.283	0.000	0.000

ROADS

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1779	25	Name of the Scheme Pavement of road commencing from Tret, passing through village Arokas, Pupil connecting with NWFP, Length 3.48 Kms. Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of scheme District and Tehsil Rawalpindi , Murree	0.000	12.678	1.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	6.678	0.000	0.000
1780	26	Name of the Scheme Rawalpindi Roads Rehabilitation Project Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Rawalpindi	0.000	749.512	200.000	549.512	0.000	0.000	0.000	549.512	0.000	549.512	0.000	0.000	0.000
1781	27	Name of the Scheme Remedial measures of 3 land slides in Murree. Approval Date Approved Major Components PC-II for land slides Major Targets Completion of study District and Tehsil Rawalpindi , Murree	0.000	14.217	0.000	14.217	0.000	0.000	0.000	14.217	0.000	14.217	0.000	0.000	0.000
1782	28	Name of the Scheme Rehabilitation of Kotli Sattian to Kulliar road Section Km 64 to 69, Length 5.00 Kms. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Rawalpindi , R/Pindi	0.000	22.403	18.879	3.524	0.000	0.000	0.000	3.524	0.000	3.524	0.000	0.000	0.000
1783	29	Name of the Scheme Kuldana Mohra Sharif road to Hill Dholo, Length 0.82 Km. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Rawalpindi , R/Pindi	0.000	9.000	3.000	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000

ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1784	30	Name of the Scheme Construction of Road from Sanjwal More to 3 - Mile Chowk in District Attock, L = 16.90 Kms (50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Improvement of existing road and construction of new road Major Targets Completion of Scheme District and Tehsil Attock	0.000	284.408	210.252	74.156	0.000	0.000	0.000	74.156	0.000	74.156	0.000	0.000	0.000
1785	31	Name of the Scheme Widening / Improvement of Dhurnal to Malhowala via Kamrial and Ganda Kass, L = 26.87 Kms. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of 18 Km road District and Tehsil Attock , Pindi Gheib	0.000	311.220	68.116	1.000	0.000	0.000	0.000	1.000	0.000	1.000	100.000	142.104	0.000
1786	32	Name of the Scheme Construction of High Level Bridge at River Harro near Village Nikku Bafhad, Sabzpir Barwali, Molan Kaheela, Dhoke Syedan, Gonga Pind & Chojian, Length = 1000 Rft, District Attock Approval Date Approved Major Components Construction of Bridge Major Targets Substantial Completion of Scheme District and Tehsil Attock , Hasan Abdal	0.000	224.158	86.643	60.000	0.000	0.000	0.000	60.000	0.000	60.000	77.515	0.000	0.000
1787	33	Name of the Scheme Improvement / Construction of Road from T.H.A.T Jalalia & Shinka Village, Length = 2.59 Kms, District Attock. Approval Date Approved Major Components Improvement/Construction of road Major Targets Completion of Scheme District and Tehsil Attock , Hazro	0.000	10.611	7.743	2.800	0.000	0.000	0.000	2.800	0.000	2.800	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1788	34	Name of the Scheme Construction of Road from Gondal Hazro Road to Tajik, Length = 1 Kms, District Attock. Approval Date Approved Major Components Improvement/Construction of road Major Targets Completion of Scheme District and Tehsil Attock , Hazro	0.000	3.954	3.354	0.600	0.000	0.000	0.000	0.600	0.000	0.600	0.000	0.000	0.000
1789	35	Name of the Scheme Rehabilitation of Road from Gondal Shadi Khan to Shamsabad More, Length = 14 Kms, District Attock. Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Attock , Hazro	0.000	92.479	38.251	54.228	0.000	0.000	0.000	54.228	0.000	54.228	0.000	0.000	0.000
1790	36	Name of the Scheme Construction of Road from Salar Road to Dheri Kot including link to Village Surg, Length 4.30 Kms, District Attock. Approval Date Approved Major Components Construction of Road Major Targets Completion of Scheme District and Tehsil Attock	0.000	26.898	26.898	3.900	0.000	0.000	0.000	3.900	0.000	3.900	0.000	0.000	0.000
1791	37	Name of the Scheme W/I of Environmental Park Attock to Railway Crossing T.H.A.T road, Length 1.20 Kms. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Attock	0.000	5.702	5.002	0.570	0.000	0.000	0.000	0.570	0.000	0.570	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1792	38	Name of the Scheme Rehabilitation / Construction of road from T.H.A.T road Km 68 Sheen bagh via Maraqa Hall, Length 3.57 Kms. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Attock	0.000	15.939	0.000	15.939	0.000	0.000	0.000	15.939	0.000	15.939	0.000	0.000	0.000
1793	39	Name of the Scheme Rehabilitation / Up-Gradation of road from Hazro to Shamsabad More in Tehsil Hazro. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Attock	0.000	22.403	19.992	3.170	0.000	0.000	0.000	3.170	0.000	3.170	0.000	0.000	0.000
1794	40	Name of the Scheme Rehabilitation / Up-gradation road from Dhandi to Maira Sharif Km 0 to 8.50, Length 6.50 Kms. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Attock	0.000	12.943	5.000	7.943	0.000	0.000	0.000	7.943	0.000	7.943	0.000	0.000	0.000
1795	41	Name of the Scheme Widening / improvement of road from Chakwal to Balakasar interchange length = 18 Km. Distt Chakwal. Approval Date Approved Major Components Widening/ Improvement of road Major Targets Substantial Completion of Scheme District and Tehsil Chakwal	0.000	509.379	310.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	99.379	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1796	42	Name of the Scheme Widening/ Improvement of SCTM road, Balkasar to Terhada section Km 88.00 to 154.40, L=66.40 Km Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of 60 Km of road. District and Tehsil Chakwal , Chakwal/Talagang	0.000	1,476.524	1,043.187	150.000	0.000	0.000	0.000	150.000	0.000	150.000	150.000	133.337	0.000
1797	43	Name of the Scheme Widening/ Improvement of THAT Pail road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 length 27.45 Km District Chakwal. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of 24 km of road work. District and Tehsil Chakwal , Talagang	0.000	759.750	349.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	100.000	160.750	0.000
1798	44	Name of the Scheme W/I of road from Talagang to Kalar Kahar via Bharpur (Phase-II), length = 23 Km. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Chakwal , Talagang/Kalarkahar	0.000	172.788	168.788	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1799	45	Name of the Scheme Widening / Improvement of road from Talagang to Kallar Kahar via Bharpur, Length = 33 Km (Phase - 1 Km 0 to 10 length 10 Km . Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Chakwal , Talagang/Kalarkahar	0.000	167.797	125.544	5.000	0.000	0.000	0.000	5.000	0.000	5.000	37.253	0.000	0.000

ROADS

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1800	46	Name of the Scheme Construction of Chokandi Bridge over Gandial Nullah on Pirah Fatehal to Chokandi Road, District Chakwal. Approval Date Approved Major Components Construction of Bridge Major Targets Completion of Scheme District and Tehsil Chakwal , Talagang	0.000	68.395	58.385	1.000	0.000	0.000	0.000	1.000	0.000	1.000	9.010	0.000	0.000
1801	47	Name of the Scheme Widening / Improvement of road from Tarhada to Tamman via Pinjanand, Length = 28.67 Kms, District Chakwal. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Chakwal , Talagang	0.000	149.980	117.595	26.385	0.000	0.000	0.000	26.385	0.000	26.385	6.000	0.000	0.000
1802	48	Name of the Scheme Construction of road from Karyala to Bhaun, Length 14 Kms. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Chakwal	0.000	71.339	57.592	13.747	0.000	0.000	0.000	13.747	0.000	13.747	0.000	0.000	0.000
1803	49	Name of the Scheme Construction of High Level Bridge over Bunnah Nullah on Dhoke Talian Khanpur road in Km 17 (at Khanpur). Approval Date Approved Major Components Construction of Bridge Major Targets Completion of Scheme District and Tehsil Chakwal	0.000	81.884	53.559	20.000	0.000	0.000	0.000	20.000	0.000	20.000	8.325	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1804	50	Name of the Scheme Widening / Improvement of Road from Tuti Ban to Warwal, Length = 22.00 Kms, District Chakwal Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Chakwal	0.000	155.911	105.000	50.911	0.000	0.000	0.000	50.911	0.000	50.911	0.000	0.000	0.000
1805	51	Name of the Scheme Construction of road from Matan Khurd to Village Lilla, Length 7.00 Kms. Approval Date Approved Major Components Construction of Road Major Targets Completion of Scheme District and Tehsil Chakwal	0.000	40.633	10.000	30.633	0.000	0.000	0.000	30.633	0.000	30.633	0.000	0.000	0.000
1806	52	Name of the Scheme Rehabilitation of road from Mangwal to Thanial Kamal Length 14 Km Approval Date Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Chakwal	0.000	27.048	0.500	26.548	0.000	0.000	0.000	26.548	0.000	26.548	0.000	0.000	0.000
1807	53	Name of the Scheme Widening / Improvement of Chak Mujahid to Gharibwal Cement Factory. Length= 12.00 Km District Jhelum. Approval Date Approved Major Components Widening/Improvement of road Major Targets Substantial Completion of Scheme District and Tehsil Jhelum , P.D Khan	0.000	118.086	39.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	39.086	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1808	54	Name of the Scheme W/I of road from Noori Gate to Sillanwali i/c Missing road starting from Noori Gate to Sillanwali along with Missing Link both sides of the canal bank carpet road from 85-Jhal to Bridge LJC Northern Branch on Sargodha city with footpath drain and on Jani, Approval Date Approved Major Components W/I of road Major Targets Completion of 44 Kms District and Tehsil Sargodha , SGD	0.000	649.196	345.552	40.000	0.000	0.000	0.000	40.000	0.000	40.000	100.000	163.644	0.000
1809	55	Name of the Scheme W/I of Lalowala Bungalow to Chak No. 58/SB barrier connecting Faisalabad road missing link from 58/SB barrier to connect 29-Jhal Bhagtanwala road via 51-A /SB 31/SB,30/SB i/c Extension / Missing link W/I /Construction of road Lalian Kandiwal road via 44/S Approval Date Approved Major Components W/I / Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	192.070	181.062	11.008	0.000	0.000	0.000	11.008	0.000	11.008	0.000	0.000	0.000
1810	56	Name of the Scheme W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	454.161	323.290	100.000	0.000	0.000	0.000	100.000	0.000	100.000	30.871	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1811	57	Name of the Scheme	W/I of of road from Bhagtanwala to Kot Momin Length = 21.00 Kms.	0.000	154.626	109.570	45.056	0.000	0.000	0.000	45.056	0.000	45.056	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sargodha , SGD													
1812	58	Name of the Scheme	W/I Construction of 24-ft road from Kotmoman Bhagtanwala road to Mitha Lak Mouzamabad road via Chak No. 69/SB, 70/SB, 68/SB, 71/SB, 72/SB, & 75/SB i/c Missing Linke extension W/I & construction of road upto Lahore i/c Dual Carriageway Bhagtanwala Main Baz	0.000	229.118	206.995	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I / Const. of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sargodha , SGD													
1813	59	Name of the Scheme	W/I Construction of 24ft road from sargodha Mianwali road to chak No.83/NB,&187/NB I/c Missing Link Malhho more to Dharema road bye pass & Missing Link along Farooqa Minor upto 92 more road, Length 37.80 Km District Sargodha.	0.000	199.600	191.050	8.550	0.000	0.000	0.000	8.550	0.000	8.550	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I / Const. of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sargodha , SGD													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1814	60	Name of the Scheme W/I /Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazambad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.73 Kms. Approval Date Approved Major Components W/I of road Major Targets Substantial completion of scheme District and Tehsil Sargodha , SGD	0.000	327.579	156.357	40.000	0.000	0.000	0.000	40.000	0.000	40.000	131.222	0.000	0.000
1815	61	Name of the Scheme Widening & Improvement of Sargodha Salam Interchange via Bhalwal Ajnala i/c Bhalwal bypass road Length 50.16 kms District Sargodha. Approval Date Approved Major Components W/I of road Major Targets Substantial completion of scheme District and Tehsil Sargodha , SGD / Bhalwal	0.000	498.412	272.563	50.000	0.000	0.000	0.000	50.000	0.000	50.000	175.849	0.000	0.000
1816	62	Name of the Scheme W/I of road from Sargodha Sillanwali via chak No.114/NB upto Sargodha-Shaheenabad road and chak NO.114/Nb to 115/NB connecting Sargodha Shaheenabad road Length =14.20 Km Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha , Sillanwali	0.000	172.626	158.596	14.030	0.000	0.000	0.000	14.030	0.000	14.030	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1817	63	Name of the Scheme 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 9.42 Km, District Sargodha. Approval Date Approved Major Components Const. / Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	406.940	212.714	80.000	0.000	0.000	0.000	80.000	0.000	80.000	114.226	0.000	0.000
1818	64	Name of the Scheme Rehabilitation / Improvement of road from Fatima Jinnah Road to Bye pass vi muslim Bazar Naz Cinema and Risala No.5 Sargodha Length 6.52 Km District Sargodha. Approval Date Approved Major Components Rehabilitation / Improvement Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	144.440	81.684	20.000	0.000	0.000	0.000	20.000	0.000	20.000	42.756	0.000	0.000
1819	65	Name of the Scheme Rehabilitation/ Improvement of Dual Carriageway from City Police station to Bye pass road via Goal Chowk Graveyard Kot Farid and New Begetable Market, Length 6.59 Km, District Sargodha. Approval Date Approved Major Components Rehabilitation / Improvement Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	139.552	92.914	20.000	0.000	0.000	0.000	20.000	0.000	20.000	26.628	0.000	0.010

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(Rs. in million)

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1820	66	Name of the Scheme Rehabilitation / Improvement of Katchery Bazar road from Railway crossing to Aziz Bhatti town connecting sargodha Khushab road via old patha Mandi Maqam-e-Hayat Length 3.77 Km, District Sargodha. Approval Date Approved Major Components Rehabilitation / Improvement Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	110.272	44.825	20.000	0.000	0.000	0.000	20.000	0.000	20.000	45.447	0.000	0.000
1821	67	Name of the Scheme W/I of road from Sargodha Khusahb road to Kot Farid connecting bye pass road via Gujjar road, Khaliqia High School and Iqbal Colony Main Road with link ro Gilwala 0-Ajnala road and dairy road connecting Iqbal Colony, Length 9.27 Km Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	193.809	80.839	50.000	0.000	0.000	0.000	50.000	0.000	50.000	62.970	0.000	0.000
1822	68	Name of the Scheme Widening / Improvement of road (Canal Bank Pull Manganl to Hujjan (Pull LJC southern Branch) via basti Mian Azmat ali ranjha and chak No. 18/SB, Tehsil Kotmomin i/c of missing Link / extension widening and Improvement of road from Hujjan to Kotmomin Bhabra Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	207.790	205.069	2.721	0.000	0.000	0.000	2.721	0.000	2.721	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1823	69	Name of the Scheme	0.000	160.915	29.739	10.000	0.000	0.000	0.000	10.000	0.000	10.000	121.176	0.000	0.000
		Construction of carpet road from Sargodha - Khushab road Noori Gate to Islampura Overhead Bridge connecting Main Graveyard via Karkhana Bazar Amin Bazar, Muhammad Bazar, Sharbat chowk Old Fruit & Vegetable Market Pilot School Kabri Bazar and Islampura i/c													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of 3.68 Kms												
		District and Tehsil	Sargodha , SGD												
1824	70	Name of the Scheme	0.000	457.832	248.093	10.000	0.000	0.000	0.000	10.000	0.000	10.000	199.739	0.000	0.000
		W/I Raising / Construction of 24-ft wide road from katchery railway crossing mohani road to 85 jhal sillanwali road via Shaheenabad road connecting F.S drain road and link railway crossing katchery road to Muqam-e-Hayat via DHQ Hospital Block NO.5,6,7,8,15													
		Approval Date	Approved												
		Major Components	W/I / Raising / Const. of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1825	71	Name of the Scheme W/I & Construction of Sargodha - Kandiwal road Chak No. 98/SB, to Sargodha - Faisalabad road via Chak No. 102/SB and 106/SB & Extension / W/I and Construction upto Lalian Disty via chak No 90/SB, 35/SB, 33 SB, 32/sb with link Abadi Abdullah Maken Length =	0.000	126.376	93.031	27.045	0.000	0.000	0.000	27.045	0.000	27.045	6.300	0.000	0.000
		Approval Date	Approved												
		Major Components	W/I / Const. of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												
1826	72	Name of the Scheme W/I & Construction of road Chak No. 87/SB to Kandiwal road along Chaukera Minor i/c Extension W/I & Construction of road from 90/SB to Lahore - Sargodha road via 94/SB 93/SB 92/SB & 91/SB Length 33.50 km District Sargodha	0.000	129.220	89.618	40.000	0.000	0.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	W/I / Const. of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1827	73	Name of the Scheme Construction and Rahabilitation of 12-ft wide Lahore - Sargodha road form Chak No. 87/SB via Chokera Chak No. 75/SB to Khunan Pull Kot Momin Muzammabad including linked with chokera to Mitha Lak - Bhagtanwala road via Chak No. 32/NB i/c Extension of missin Approval Date Approved Major Components Const. / Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	73.787	67.456	6.331	0.000	0.000	0.000	6.331	0.000	6.331	0.000	0.000	0.000
1828	74	Name of the Scheme W/I of Sillanwali Jhamra via Shah Nikdar road including link main Bazar Sillanwali to Burana road via 139/SB,140/Sb, Length 9.40 Kms Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha , Sillanwali	0.000	187.012	155.827	10.000	0.000	0.000	0.000	10.000	0.000	10.000	21.185	0.000	0.000
1829	75	Name of the Scheme Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of 16 Kms District and Tehsil Sargodha , SGD	0.000	297.095	70.000	75.000	0.000	0.000	0.000	75.000	0.000	75.000	100.000	52.095	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1830	76	Name of the Scheme Construction of road from Kotmomin to Hujjan via Arian Mandar of Canal Bank, Length 16.00 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	99.953	62.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	32.953	0.000	0.000
1831	77	Name of the Scheme Construction of road from Kharoo Kot to Jhal to Bhogi Kot, Kot Mianwala Pull to Minwais to Malowal, length 9.50 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Bhalwal	0.000	24.367	25.075	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1832	78	Name of the Scheme Rehabilitation, Widening and Improvement of Kot Momin to Mid Ranjha road, Length 19.90 Kms. Approval Date Approved Major Components Rehabilitation / Improvement Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	95.705	90.894	4.811	0.000	0.000	0.000	4.811	0.000	4.811	0.000	0.000	0.000
1833	79	Name of the Scheme Construction of metalled road from Hujjan Distributory Haveli Phathan, Length 1.60 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	4.656	2.766	1.890	0.000	0.000	0.000	1.890	0.000	1.890	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1834	80	Name of the Scheme Construction of metalled road Rohry Nalla (Meander) on Canal Bank Hujjan Distributory to Bahlwal, Length 4.60 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	21.278	20.141	1.137	0.000	0.000	0.000	1.137	0.000	1.137	0.000	0.000	0.000
1835	81	Name of the Scheme Construction of road from Salam Chak No. 2/SB, Length 6 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	15.716	16.428	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000
1836	82	Name of the Scheme Construction of road from Hujjan - Salam road to Deowal - Laliani road via drain Crossing through Chauwal, Abdal and Kot Raza Motorway flyover Chak No. 8 & A Bhikhi and Deowal, a link road form Pull Jharan Hujjan distributory on drain to drain crossing. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	52.980	49.951	3.029	0.000	0.000	0.000	3.029	0.000	3.029	0.000	0.000	0.000
1837	83	Name of the Scheme Widening / Construction of road from Sial More to Midh Ranjah via Ram Diana, Length 12.20 Kms. Approval Date Approved Major Components W/I / Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	71.058	66.263	4.795	0.000	0.000	0.000	4.795	0.000	4.795	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1838	84	Name of the Scheme Construction of road from Kandiwal to 101/SB via Pull Malikwal, Length 4.40 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	7.163	6.880	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1839	85	Name of the Scheme Construction of road from Bridge Drain Bypass to Badla 41/NB along Drain with link 91/ASB Sharqi, Length 1.50 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	3.987	3.987	0.400	0.000	0.000	0.000	0.400	0.000	0.400	0.000	0.000	0.000
1840	86	Name of the Scheme Construction of road from 87/SB to Abadi Ch. Abdu Rasheed, Length 1.20 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	3.454	3.454	0.400	0.000	0.000	0.000	0.400	0.000	0.400	0.000	0.000	0.000
1841	87	Name of the Scheme Construction of metalled road from Chak No. 94/SB to Chak No. 94-97 road via Abadi Zeman, Length 1.50 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	4.434	4.434	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1842	88	Name of the Scheme Construction of Bridge 36/SB, 40/SB road along main Minor with link road Abadi Ch. Qamar Cheema, Length 2.80 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	7.686	7.454	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1843	89	Name of the Scheme Construction of metalled road from Main Bazar to Kupa Colony via girls & Boys Schools Chak No. 70/SB, Length 1 Km. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	2.320	2.270	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
1844	90	Name of the Scheme Rehabilitation / Upgradation of road Sillanwali Farooqa road Chishtia Sugar Mills Gate Rabana via Meer Ahmad Sher Garh, Length 8.60 Kms. Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	17.185	12.000	5.185	0.000	0.000	0.000	5.185	0.000	5.185	0.000	0.000	0.000
1845	91	Name of the Scheme Rehabilitation of road from Kot Momin to Salam, Length 15.00 Kms. Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	34.663	32.000	2.663	0.000	0.000	0.000	2.663	0.000	2.663	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1846	92	Name of the Scheme W/I of Lahore-Sargodha-Khushab-Mianwali Road (Section Km 222.25 to 267.35 from Jauhrabad to District boundary Khushab) Length 45.12 Km. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Khushab	0.000	333.086	358.439	7.960	0.000	0.000	0.000	7.960	0.000	7.960	0.000	0.000	0.000
1847	93	Name of the Scheme Widening / Improvement of Noorpur Thal to Main road Qaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of 12 Kms District and Tehsil Khushab	0.000	342.712	22.500	80.000	0.000	0.000	0.000	80.000	0.000	80.000	100.000	120.212	20.000
1848	94	Name of the Scheme Re-Construction of Damaged Bridge on Qaidabad - Warcha - Sakesar road over Mohajir Canal. Approval Date Approved Major Components Re-Const. of Bridge Major Targets Completion of Scheme District and Tehsil Khushab	0.000	19.567	17.066	2.501	0.000	0.000	0.000	2.501	0.000	2.501	0.000	0.000	0.000
1849	95	Name of the Scheme Rehabilitation / improvement of Dada Golra to Chappar Sharif, Length 6.04 Kms. Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Khushab	0.000	7.234	5.000	2.234	0.000	0.000	0.000	2.234	0.000	2.234	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1850	96	Name of the Scheme Rehabilitation / improvement of T.D.A. Link road (Jauharabad to Sakessar road), Length 8.05 Kms. Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Khushab	0.000	14.020	10.000	4.020	0.000	0.000	0.000	4.020	0.000	4.020	0.000	0.000	0.000
1851	97	Name of the Scheme Rehabilitation / improvement of Quaid Abad Warcha road, Length 11.00 Kms. Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Khushab	0.000	19.027	15.000	4.027	0.000	0.000	0.000	4.027	0.000	4.027	0.000	0.000	0.000
1852	98	Name of the Scheme Rehabilitation / improvement of Kufri to Anga up to Sirhal Chowk, Length 5.50 Kms. Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Khushab	0.000	7.112	5.000	2.112	0.000	0.000	0.000	2.112	0.000	2.112	0.000	0.000	0.000
1853	99	Name of the Scheme W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Mianwali	0.000	712.217	607.557	104.660	0.000	0.000	0.000	104.660	0.000	104.660	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1854	100	Name of the Scheme W/I of Lahore, Jaranwala, Faisalabad, Jhang, Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approval Date Approved Major Components W/I of road Major Targets Substantial completion of scheme District and Tehsil Mianwali, Mankera / Bhakkar / Darya Khan	0.000	1,289.018	806.781	120.000	0.000	0.000	0.000	120.000	0.000	120.000	100.000	262.237	0.000
1855	101	Name of the Scheme Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approval Date Approved Major Components W/I of road Major Targets Completion of 25 Kms District and Tehsil Mianwali	0.000	477.829	76.026	120.000	0.000	0.000	0.000	120.000	0.000	120.000	100.000	181.803	0.000
1856	102	Name of the Scheme Reconstruction of demolished bridge of Wanbichran with double width (approach road) Approval Date Approved Major Components Const. of Bridge Major Targets Completion of Scheme District and Tehsil Mianwali	0.000	20.173	5.992	14.181	0.000	0.000	0.000	14.181	0.000	14.181	0.000	0.000	0.000
1857	103	Name of the Scheme R-8, Girot Adhikot Kaloer Kot Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Mianwali, KallurKot	0.000	1,003.856	728.899	5.000	0.000	0.000	0.000	5.000	0.000	5.000	100.000	164.683	5.274

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1858	104	Name of the Scheme Construction of Under pass at Km No. 201/7-8 in Bhakkar city on Sher Shah Kundian Section in Bhakkar City. Approval Date Approved Major Components Construction of Underpass Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	94.019	85.597	8.422	0.000	0.000	0.000	8.422	0.000	8.422	0.000	0.000	0.000
1859	105	Name of the Scheme W/I of road from Kallur Kot to Darya Khan, Length = 45.00 Km in District Bhakkar. Approval Date Approved Major Components W/I of road Major Targets Substantial completion of scheme District and Tehsil Bhakkar , Darya Khan / Kallur Kot	0.000	435.388	166.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	69.388	0.000
1860	106	Name of the Scheme Construction of metalled road Chak No.70/ML KM No.2 to Asif Minor & Anwar Head to Phatan Wala Pul, length 16.00 Kms, Tehsil Mankera. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	47.760	30.760	17.000	0.000	0.000	0.000	17.000	0.000	17.000	0.000	0.000	0.000
1861	107	Name of the Scheme Widening / improvement of road from Adda Jahan Khan to Chak No.51 TDA, Length 6.00 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	38.646	27.590	11.056	0.000	0.000	0.000	11.056	0.000	11.056	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1862	108	Name of the Scheme Widening / improvement of road from Notak to Mithu Bindu Road, Length 13 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	90.824	31.216	59.608	0.000	0.000	0.000	59.608	0.000	59.608	0.000	0.000	0.000
1863	109	Name of the Scheme Rehabilitation / Up- Gradation of road from Behal to Bhir Rasheed Shah road, Length 13.00 Kms. Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	33.595	20.000	13.595	0.000	0.000	0.000	13.595	0.000	13.595	0.000	0.000	0.000
1864	110	Name of the Scheme Dualization of Lahore- Jaranwala- Faisalabad- Jhang- Bhakkar road (section Buchekee to Jaranwala km No; 81.47 to 103) length = 21.53 km Approval Date Approved Major Components Dualization 2 Lane 24' carpeted with 4' treated shoulders Major Targets Completion of work 100% District and Tehsil Faisalabad , Jaranwala	0.000	393.384	413.932	37.000	0.000	0.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
1865	111	Name of the Scheme Dualization of road from Khuurarianwala to Sahianwala Interchange, Length 20.10 Km Approval Date Approved Major Components Dualization 2 Lane 24' carpeted with 3', 4' treated shoulders Major Targets Completion of work 90% District and Tehsil Faisalabad , F/Abad	0.000	648.890	341.451	50.000	0.000	0.000	0.000	50.000	0.000	50.000	200.000	57.439	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1866	112	Name of the Scheme Dualization of Faisalabad Summundari road (section between Faisalabad Bypass to Summundari), L = 34.0 Km. Approval Date Approved Major Components Dualization 2 Lane 24' carpeted + 4' treated shoulders Major Targets Completion of work 91% District and Tehsil Faisalabad , F/Abad	0.000	811.774	514.774	250.000	0.000	0.000	0.000	250.000	0.000	250.000	47.000	0.000	0.000
1867	113	Name of the Scheme W/I of road from Faisalabad By-Pass road to Mari Pattan = 53.50 Km Approval Date Approved Major Components 20' to 24' 2 Lane 4'+4' Treated Shoulders Major Targets Completion of work 82% District and Tehsil Faisalabad , Sammundari	0.000	811.143	359.313	250.000	0.000	0.000	0.000	250.000	0.000	250.000	220.000	0.000	0.000
1868	114	Name of the Scheme W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB length = 17.45 km Approval Date Approved Major Components W/I of existing road. Major Targets Completion of work 100% District and Tehsil Faisalabad , F/Abad	0.000	151.489	114.000	60.000	0.000	0.000	0.000	60.000	0.000	60.000	0.000	0.000	0.000
1869	115	Name of the Scheme Project to resolve Traffic Problems at Abdullahpur Chowk, (Extension of existing Railway Over head Bridge / Under Pass at Abdullahpur Chowk , Length=2500 RFT) Approval Date Approved Major Components Constn of Over Head bridge / Under Pass Major Targets Completion of work 23% District and Tehsil Faisalabad , F/Abad	0.000	841.578	9.700	50.000	0.000	0.000	0.000	50.000	0.000	50.000	400.000	281.878	100.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1870	116	Name of the Scheme Construction of Khurrianwala Bypass road, L=19.0 Km. Approval Date Approved Major Components Dualization 2 Lane 24' carpeted. Major Targets Completion of work 88% District and Tehsil Faisalabad , F/Abad	0.000	321.047	200.870	110.000	0.000	0.000	0.000	110.000	0.000	110.000	58.000	0.000	0.000
1871	117	Name of the Scheme Dualization Of Road Allied Hospital Akbar Chowk To Tablighi Markaz Masjid Ismail, Faisalabad, Length 8.42 Km (Faisalabad) Approval Date Approved Major Components Dualization of 2 Lane 24' T.S.T with 4' wide treated Shoulders Major Targets Completion of work 100% District and Tehsil Faisalabad	0.000	425.557	342.942	108.000	0.000	0.000	0.000	108.000	0.000	108.000	0.000	0.000	0.000
1872	118	Name of the Scheme Widening/Improvement of Metalled road from Samundari to Kikar Stop via Chak No. 463/GB. Length = 23.95 Km Approval Date Approved Major Components W/I of 10' to 24' wide road. Major Targets Completion of work 100% District and Tehsil Faisalabad , Samundari	0.000	180.164	114.750	65.414	0.000	0.000	0.000	65.414	0.000	65.414	0.000	0.000	0.000
1873	119	Name of the Scheme Widening/Improvement of Metalled road from Chak No.388/GB (Tin Pullia) to Chambrial Chall via Kania Banglo. Length = 22.00 Km Approval Date Approved Major Components W/I of 10' to 24' wide road. Major Targets Completion of work 100% District and Tehsil Faisalabad , Samundari	0.000	166.549	58.974	107.575	0.000	0.000	0.000	107.575	0.000	107.575	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1874	120	Name of the Scheme	W/I of Chiniot Shahkot via Chak Jhumra Road, Length = 51.98 Km.	0.000	215.767	208.767	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of 10' to 24' wide road.													
		Major Targets	Completion of work 100%													
		District and Tehsil	Faisalabad , F/abad													
1875	121	Name of the Scheme	W/I of Road from Jahangir More to Gojra, Length = 28.00 Km.	0.000	129.313	124.313	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of 10' to 24' wide road.													
		Major Targets	Completion of work 100%													
		District and Tehsil	Faisalabad , F/abad													
1876	122	Name of the Scheme	Dualization of Road Ghulam Muhammadabad to Ring Road, Length = 2.68 Kms.	0.000	89.070	86.270	2.800	0.000	0.000	0.000	2.800	0.000	2.800	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Dualization of Road.													
		Major Targets	Completion of work 100%													
		District and Tehsil	Faisalabad , F/abad													
1877	123	Name of the Scheme	Construction of Jhang Bypass road, L= 24.70 Km.	0.000	611.073	327.073	155.000	0.000	0.000	0.000	155.000	0.000	155.000	129.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of existng road													
		Major Targets	Completion of work 82%													
		District and Tehsil	Jhang													
1878	124	Name of the Scheme	Construction of Steel boat bridge over river chenab between Garhmaharaja & Shorkot, L=600 rft.	0.000	78.087	61.498	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Construction of Boat Birdge													
		Major Targets	Completion of work 100%													
		District and Tehsil	Jhang , Shorkot													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1879	125	Name of the Scheme Widening/Improvement/Rehabilitation of road from Chund- Massan to Pirkot Sadhana road, L=25.50 Km. Approval Date Approved Major Components W/I of 10' to 24' wide road Major Targets Completion of work 100% District and Tehsil Jhang	0.000	181.575	89.053	60.000	0.000	0.000	0.000	60.000	0.000	60.000	32.522	0.000	0.000
1880	126	Name of the Scheme Widening/Improvement of road from Jhang Shorkot road (Doli Shaheed) to T.T. Singh road Via Maji Sultan District Boundary Jhang, L= 20.0 Km. Approval Date Approved Major Components Construction of 12' wide road Major Targets Completion of work 100% District and Tehsil Jhang	0.000	107.273	34.980	82.000	0.000	0.000	0.000	82.000	0.000	82.000	0.000	0.000	0.000
1881	127	Name of the Scheme Widening/Improvement of Jhang-Gojra road L, 30.00 Km. (Jhang) Approval Date Approved Major Components W/I 10' , 12' to 20' , 24' + TST Major Targets Completion of work 73% District and Tehsil Jhang	0.000	429.650	116.754	250.000	0.000	0.000	0.000	250.000	0.000	250.000	75.000	0.000	0.000
1882	128	Name of the Scheme W/I of road from 18-Hazri to Fatehpur Length = 57 Km (Section Km No. 0 to 31, length 31 Km in District,Jhang) Approval Date Approved Major Components W/I of existing10' road to 24' road with TST Major Targets Completion of work 77% District and Tehsil Jhang , Ahmed Pur Sial	0.000	393.403	158.570	184.330	0.000	0.000	0.000	184.330	0.000	184.330	41.000	9.503	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1883	129	Name of the Scheme	P-2, Jhang Shorkot-Kabirwal Mahni Sial Road	0.000	1,836.026	1,493.857	200.000	0.000	0.000	0.000	200.000	0.000	200.000	100.000	42.169	0.000
		Approval Date	Approved													
		Major Components	Rehab / Imp of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Jhang													
1884	130	Name of the Scheme	CR1,Shorkot City to Shorkot Cantt	0.000	247.624	169.282	20.000	0.000	0.000	0.000	20.000	0.000	20.000	58.342	0.000	0.000
		Approval Date	Approved													
		Major Components	Rehab / Imp of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Jhang , Shorkot													
1885	131	Name of the Scheme	Widening / Improvement of Pir Mahal- Darkhana road, L=29.32 Km.	0.000	300.361	60.400	124.500	0.000	0.000	0.000	124.500	0.000	124.500	115.461	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of existing road													
		Major Targets	Completion of work 67%													
		District and Tehsil	Toba Tek Singh , T.T.Singh													
1886	132	Name of the Scheme	Construction/widening & Improvement of road from Trandi Chak No. 323/ JB to Phaloor, L= 15.81 Km.	0.000	117.179	54.127	64.000	0.000	0.000	0.000	64.000	0.000	64.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of existing road													
		Major Targets	Completion of work 100%													
		District and Tehsil	Toba Tek Singh , T.T.Singh													
1887	133	Name of the Scheme	idening/Improvement & Raising Gojra to Murad Wala road, L= 27.50 Km.	0.000	228.018	66.513	171.000	0.000	0.000	0.000	171.000	0.000	171.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of existing road													
		Major Targets	Completion of work 92%													
		District and Tehsil	Toba Tek Singh , T.T.Singh													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1888	134	Name of the Scheme Construction of remaining road from Bhagat Bunglow to Chak No. 284/GB, length 2.25 Km Approval Date Approved Major Components Construction of 10ft wide road Major Targets Completion of work 65% District and Tehsil Toba Tek Singh , T.T.Singh	0.000	7.331	1.797	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1889	135	Name of the Scheme W/I of Gujranwala Alipur Qadirabad Chak Mano road from Km No.4/50 to 69/90 (Length = 65.40(l) Km Gujranwala = 47.50 Km) widening from = 20' to 24. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of 52 Kms District and Tehsil Gujranwala , G/Wala - W / Abad	0.000	349.814	224.928	100.000	0.000	0.000	0.000	100.000	0.000	100.000	24.886	0.000	0.000
1890	136	Name of the Scheme Widening / Improvement of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road Length = 44 Kms in District Gujranwala. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of scheme District and Tehsil Gujranwala , G/Wala - N-Virkan	0.000	256.301	229.360	36.000	0.000	0.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
1891	137	Name of the Scheme Widening / Improvement of road from Kamoke to Ghummanwala (5 KM), District Gujranwala. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of scheme District and Tehsil Gujranwala , Kamonki	0.000	23.693	21.602	2.091	0.000	0.000	0.000	2.091	0.000	2.091	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1892	138	Name of the Scheme	0.000	141.605	78.430	45.175	0.000	0.000	0.000	45.175	0.000	45.175	18.000	0.000	0.000
		Widening / Improvement of remaining portion of road from Eminabad More to Kali Suba via Whando, Length=17.00 Kms, District Gujranwala.													
		Approval Date	Approved												
		Major Components	Widening / Improvement												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , Kamonki												
1893	139	Name of the Scheme	0.000	107.017	87.389	19.628	0.000	0.000	0.000	19.628	0.000	19.628	0.000	0.000	0.000
		Widening / Improvement of road from Sadhoke to Majju Chak Via Harpoke L=13.50Kms in district Gujranwala.													
		Approval Date	Approved												
		Major Components	Widening / Improvement												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , Kamonki												
1894	140	Name of the Scheme	0.000	105.535	105.035	11.000	0.000	0.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000
		Construction / widening / improvement of road from Nawab Chowk Bye pass Gujranwala to Batala Jandasingh, Length 17.00 Kms.District G/wala													
		Approval Date	Approved												
		Major Components	Widening / Improv.												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , G/Wala												
1895	141	Name of the Scheme	0.000	141.588	110.896	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
		W/I of road from Nokhar to Noshehra Virkan road in District Gujranwala (Length=18 Kms)													
		Approval Date	Approved												
		Major Components	Widening / Improvement												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , G/Wala - N-Virkan												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1896	142	Name of the Scheme Construction of road from Bhirri Shah Rehman to Pokhar, Length 4.40, District Gujranwala. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Gujranwala , N-Virkan	0.000	12.483	11.444	1.039	0.000	0.000	0.000	1.039	0.000	1.039	0.000	0.000	0.000
1897	143	Name of the Scheme Construction of metaled road from Chitti Guraya to Oil Agency Riyasat Guraya, Length 2.60 Kms District Gujranwala. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Gujranwala , N-Virkan	0.000	9.282	7.787	1.495	0.000	0.000	0.000	1.495	0.000	1.495	0.000	0.000	0.000
1898	144	Name of the Scheme Construction of Road from Dera Lal Virkan to Baddo Ratta Lahore Road, Length = 3.10 Kms, District Gujranwala. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Gujranwala , N-Virkan	0.000	10.603	8.052	2.550	0.000	0.000	0.000	2.550	0.000	2.550	0.000	0.000	0.000
1899	145	Name of the Scheme Construction of Metalled Road from Bahadar Saim Pull to Dera Bare Wala, Bashmola Mangke Virkan, Length = 2.50 Kms, District Gujranwala. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Gujranwala , N-Virkan	0.000	7.480	6.548	0.932	0.000	0.000	0.000	0.932	0.000	0.932	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1900	146	Name of the Scheme Construction of Metalled Road from Sadhoki to Keryal Kalan, Length = 2.25 Kms, District Gujranwala. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Gujranwala , N-Virkan	0.000	7.276	6.054	1.222	0.000	0.000	0.000	1.222	0.000	1.222	0.000	0.000	0.000
1901	147	Name of the Scheme Construction of Road from Bhangwan to Mello Virkan Link Road, Length = 4.00 Kms, District Gujranwala. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Gujranwala , N-Virkan	0.000	12.188	9.523	2.665	0.000	0.000	0.000	2.665	0.000	2.665	0.000	0.000	0.000
1902	148	Name of the Scheme Widening / Improvement of road from Noshera Virkan to Hardo Artali Virkan Link Sheikhpura road, Length 14.54 Kms. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of 8 Kms District and Tehsil Gujranwala , N-Virkan	0.000	214.468	67.934	80.000	0.000	0.000	0.000	80.000	0.000	80.000	66.534	0.000	0.000
1903	149	Name of the Scheme Widening / Improvement of road from Nokhar to Ali Pur Chatha, Length 21.90 Kms. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of 13 Kms District and Tehsil Gujranwala , N-Virkan	0.000	175.688	56.200	40.000	0.000	0.000	0.000	40.000	0.000	40.000	79.488	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1904	150	Name of the Scheme Dualization of Eastern By Pass Gujranwala Length = 14.25 Kms Approval Date Approved Major Components Dualization of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/wala	0.000	851.537	309.542	300.000	0.000	0.000	0.000	300.000	0.000	300.000	150.000	91.995	0.000
1905	151	Name of the Scheme Dualization of Gujranwala - Sialkot road (Section Gujranwala - Daska), Length 21.87 Kms. Approval Date Approved Major Components Dualization of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/wala - Daksa	0.000	1,651.861	488.660	600.000	0.000	0.000	0.000	600.000	0.000	600.000	250.000	313.201	0.000
1906	152	Name of the Scheme Construction of metalled Pasrur road to Nonikay Sindhwan. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	3.275	0.500	2.775	0.000	0.000	0.000	2.775	0.000	2.775	0.000	0.000	0.000
1907	153	Name of the Scheme Construction of road from Barray Wala to road to Gurjakh, Length 2600-Rft Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	2.098	0.500	1.598	0.000	0.000	0.000	1.598	0.000	1.598	0.000	0.000	0.000
1908	154	Name of the Scheme Construction of Prince road to Jurkajh, Length 1600 Rft Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	2.080	0.500	1.580	0.000	0.000	0.000	1.580	0.000	1.580	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1909	155	Name of the Scheme Coonstruction of link road Village Ferozewala, Length 1000 Rft Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	4.984	0.000	4.984	0.000	0.000	0.000	4.984	0.000	4.984	0.000	0.000	0.000
1910	156	Name of the Scheme Rehabilitation/ Up-gradation of road from Morre Eminabad to Eminabad Town, Length 5.00 Kms. Approval Date Approved Major Components Rehabilitation / Up-Garadation Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	28.724	21.037	7.687	0.000	0.000	0.000	7.687	0.000	7.687	0.000	0.000	0.000
1911	157	Name of the Scheme Rehabilitation / Up-gradation of road from Ali Pur Chatha to Jamkey Chatha via Manchar Chatha Section Ali Pur Chatha to Pandori Kalan, Length 8.00 Kms. Approval Date Approved Major Components Rehabilitation / Up-Garadation Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	6.239	3.500	2.739	0.000	0.000	0.000	2.739	0.000	2.739	0.000	0.000	0.000
1912	158	Name of the Scheme W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 = 42.00 Kms in District Hafizabad. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of scheme District and Tehsil Hafizabad , Jalalpur Bhattian	0.000	228.703	194.781	33.487	0.000	0.000	0.000	33.487	0.000	33.487	0.000	0.000	0.000

ROADS

(Rs. in million)

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1913	159	Name of the Scheme Widening / Improvement of road from Interchange Khanqah Dogran to Hafizabad Length = 38.24 Kms in District Hafizabad. Approval Date Approved Major Components Widening / Improvement Major Targets Substantial completion of scheme District and Tehsil Hafizabad , H / Abad	0.000	419.857	307.084	112.773	0.000	0.000	0.000	112.773	0.000	112.773	0.000	0.000	0.000
1914	160	Name of the Scheme W/I of road from (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48 to 79/03 & 83/73 to 99/06 with Jalalpur Bhattian bypass (5.09 Km) L= 51.45 Km, District Hafizabad. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of 42 Kms District and Tehsil Hafizabad , H / Abad Pindi Bhattian	0.000	647.126	496.933	50.000	0.000	0.000	0.000	50.000	0.000	50.000	100.193	0.000	0.000
1915	161	Name of the Scheme Construction of Railway Underpass Bijli Mohallah Hafizabad. Approval Date Approved Major Components Const. of Underpass Major Targets Work would be taken up by Pak, Railway District and Tehsil Hafizabad , H / Abad	0.000	162.866	85.704	1.000	0.000	0.000	0.000	1.000	0.000	1.000	76.162	0.000	0.000
1916	162	Name of the Scheme Raising / Improvement of Lahore Sheikhpura Sargodha road , Km No. 83/32 to 110/00 Length 26.68 Kms. Approval Date Approved Major Components Raising / widening / Improvement Major Targets Completion of 13 Kms District and Tehsil Hafizabad , Pindi Bhattian	0.000	527.916	129.000	125.000	0.000	0.000	0.000	125.000	0.000	125.000	100.000	148.916	25.000

ROADS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1917	163	Name of the Scheme Widening/ Improvement of Lala Musa Dinga road length = 22.37 Kms. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	95.094	90.094	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1918	164	Name of the Scheme W/I of road from Tanda to Karianwala road Length = 9.97Kms in District Gujrat Approval Date Approved Major Components W/I & construction of 2 No. Bridges Major Targets Completion of Scheme District and Tehsil Gujrat	0.000	76.705	52.390	24.315	0.000	0.000	0.000	24.315	0.000	24.315	0.000	0.000	0.000
1919	165	Name of the Scheme W/I of road from Jalal Pur Jattan Shahbazpur road to Head Marala via Chopala Length = 17.80 Kms in District Gujrat Approval Date Approved Major Components W/I & construction of 2No. Bridges Major Targets Completion of Scheme District and Tehsil Gujrat	0.000	146.684	93.684	53.000	0.000	0.000	0.000	53.000	0.000	53.000	0.000	0.000	0.000
1920	166	Name of the Scheme Widening / Improvement of Gurjat Dinga Road, length 30.40 Kms Approval Date Approved Major Components W/I of road Major Targets Completion of roadwork District and Tehsil Gujrat , Gujrat & Kharian	0.000	316.806	145.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	71.806	0.000	0.000

ROADS

(Rs. in million)

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1921	167	Name of the Scheme Widening / Improvement of road from Lala Musa to Noonawali i/c link to chak Dina Length = 21 Km. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	159.708	91.000	68.708	0.000	0.000	0.000	68.708	0.000	68.708	0.000	0.000	0.000
1922	168	Name of the Scheme Widening / Improvement of road form Kotla to Dilawarpur, Length 11.40 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	74.745	48.981	25.764	0.000	0.000	0.000	25.764	0.000	25.764	0.000	0.000	0.000
1923	169	Name of the Scheme Widening / Improvement of road from Hassan Pathan to Chowk Pakistan, Length 4.60 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	30.661	11.367	19.294	0.000	0.000	0.000	19.294	0.000	19.294	0.000	0.000	0.000
1924	170	Name of the Scheme Widening / Improvement of road from Guliana to Nullah Bhimber, Length 1.80 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	11.910	7.923	3.987	0.000	0.000	0.000	3.987	0.000	3.987	0.000	0.000	0.000

ROADS

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1925	171	Name of the Scheme Repair / Widening of road from Kotla to Qutab Golra, Length 6.20 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	43.329	28.731	14.598	0.000	0.000	0.000	14.598	0.000	14.598	0.000	0.000	0.000
1926	172	Name of the Scheme Rehabilitation / Improvement of Gujrat Bhimber road from Katchery Chowk to Air Strip, Length 3.90 Kms Approval Date Approved Major Components Improvement of road Major Targets Completion of Scheme District and Tehsil Gujrat	0.000	141.907	150.000	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1927	173	Name of the Scheme Construction / Widening of road from Pindi UJC to Majhuan, Length 10.80 Kms. Approval Date Approved Major Components Construction / Widening of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	24.453	21.953	2.500	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1928	174	Name of the Scheme Construction of road from Hazara Bridge to Pakistan Boundary via Pir Khana & Marer to Manid Bhattian via Shah Ghora (Phase-I from Hazara to Pir Khana), Length 5.30 Kms. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	20.665	18.665	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000

ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1929	175	Name of the Scheme Widening & Improvement of road form Gulyana to Kharian Cantt Malkah via Bagwal, Chak Bakhtawar, Length 12.50 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	77.133	35.045	42.088	0.000	0.000	0.000	42.088	0.000	42.088	0.000	0.000	0.000
1930	176	Name of the Scheme Construction of road including bridges from G.T road to Goteryala via Bawalil, Qasbah Karyali & Bridge at Narwal Kass (Phase-I from G.T road to Qasba & Bridge at Narwal Kas), Length 5.10 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	20.035	9.834	10.201	0.000	0.000	0.000	10.201	0.000	10.201	0.000	0.000	0.000
1931	177	Name of the Scheme Construction of road from Sadwal to Chhany & Majra Pulli (Phase-I Sadwal – Majara Pulli), Length 10.90 Kms. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	69.322	30.045	39.277	0.000	0.000	0.000	39.277	0.000	39.277	0.000	0.000	0.000
1932	178	Name of the Scheme Construction of Bridge over UJC at Gurah Jattan, Length 3530-ft. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	54.000	27.494	22.506	0.000	0.000	0.000	22.506	0.000	22.506	0.000	0.000	0.000

ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1933	179	Name of the Scheme Construction of remaining Portion of road from Subhan to Dhandala, Length 1.60 Kms. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	3.613	1.781	1.832	0.000	0.000	0.000	1.832	0.000	1.832	0.000	0.000	0.000
1934	180	Name of the Scheme Construction of road (24 Feet wide) from Pul Khawaspur to Gujrat Dinga Road _ Chakori Bhelowal via GT Road - Gakhri-Paswal-Umeear Chak - Length =20.20 Km in District Gujrat. Approval Date Approved Major Components Construction of road Major Targets Substantial completion of scheme District and Tehsil Gujrat , Kharian	0.000	139.424	10.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	79.424	0.000	0.000
1935	181	Name of the Scheme Construction / Widening of Road from Deona to Gujrat Dinga Road via Majra, Sohal Gorsian, L=6.40 Km in District Gujrat Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	25.281	17.000	8.281	0.000	0.000	0.000	8.281	0.000	8.281	0.000	0.000	0.000
1936	182	Name of the Scheme Construction of Road (12 feet wide) from GT Road to Mghulian Wali via Dalla-Rajadi-Hakla L-6.00 Km in district Gujrat. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	25.996	5.000	20.996	0.000	0.000	0.000	20.996	0.000	20.996	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1937	183	Name of the Scheme Widening / Improvement of road from Manno Chak to Sat Sira via Hallian, Length 23.70 Kms. Approval Date Approved Major Components Widening / Improvement Major Targets Substantial completion of scheme District and Tehsil Mandi Bahauddin , Phalia	0.000	244.297	62.982	100.000	0.000	0.000	0.000	100.000	0.000	100.000	81.315	0.000	0.000
1938	184	Name of the Scheme Repair / Widening of road from Gojra to Malikwal road, Length 22 Kms. Approval Date Un-Approved Major Components Repair / Widening Major Targets Completion of 5 Kms District and Tehsil Mandi Bahauddin , Malikwal	0.000	191.292	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	100.000	51.292	0.000
1939	185	Name of the Scheme Rehabilitation of road from Sadaullahpur to long (Gujrat Shadiwal Jokalian Road), Length 3.20 Kms. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Mandi Bahauddin , M.B Din	0.000	7.506	0.000	7.506	0.000	0.000	0.000	7.506	0.000	7.506	0.000	0.000	0.000
1940	186	Name of the Scheme Rehabilitation of road from RQ Link to Kala to Shadian, Length 16.00 Kms. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Mandi Bahauddin , M.B Din	0.000	13.007	0.000	13.007	0.000	0.000	0.000	13.007	0.000	13.007	0.000	0.000	0.000

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							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1941	187	Name of the Scheme	R-4, Phalia Khuthiala Sheikhan	0.000	225.665	206.860	15.000	0.000	0.000	0.000	15.000	0.000	15.000	3.805	0.000	0.000
		Approval Date	Approved													
		Major Components	Rehab / Imp of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Mandi Bahauddin , Phalia													
1942	188	Name of the Scheme	R-6, Rasool Barrage Mandi Malikwal Bhera	0.000	1,010.150	784.555	25.000	0.000	0.000	0.000	25.000	0.000	25.000	150.000	50.595	0.000
		Approval Date	Approved													
		Major Components	Rehab / Imp of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Mandi Bahauddin , Malikwal													
1943	189	Name of the Scheme	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge.	0.000	186.699	129.217	57.482	0.000	0.000	0.000	57.482	0.000	57.482	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Construction of Bridge													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sialkot													
1944	190	Name of the Scheme	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual cariageway) L=37.00 Kms.	0.000	1,219.719	808.347	200.000	0.000	0.000	0.000	200.000	0.000	200.000	150.000	61.372	0.000
		Approval Date	Approved													
		Major Components	Construction of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Sialkot , Sialkot / Wazirabad													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1945	191	Name of the Scheme Widening / Improvement of Sialkot Eimanabad road. 1.Sialkot =37.20Km 2.G/wala =25.00Km Total:- =62.20Km. Approval Date Major Components Major Targets District and Tehsil	0.000	734.174	377.282	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	100.000	56.892
1946	192	Name of the Scheme Widening / Improvement of Sialkot Marala road (L=20.65 KM). Approval Date Major Components Major Targets District and Tehsil	0.000	352.096	320.874	31.222	0.000	0.000	0.000	31.222	0.000	31.222	0.000	0.000	0.000
1947	193	Name of the Scheme Widening / improvement of road from Kalma Chowk to Saidpur road (L=14.46 KM). Approval Date Major Components Major Targets District and Tehsil	0.000	174.556	85.070	50.000	0.000	0.000	0.000	50.000	0.000	50.000	39.486	0.000	0.000
1948	194	Name of the Scheme Widening / Improvement of road from Pasrur to Tharoh Mandi (Length=19.38 Km). Approval Date Major Components Major Targets District and Tehsil	0.000	102.822	99.411	3.411	0.000	0.000	0.000	3.411	0.000	3.411	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1949	195	Name of the Scheme Widening / Improvement of Sialkot Bhagowal Phaloura road (KM No. 0/0 TO 20/57). Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sialkot , Sialkot / Pasrur	0.000	198.544	191.814	6.730	0.000	0.000	0.000	6.730	0.000	6.730	0.000	0.000	0.000
1950	196	Name of the Scheme Widening / Improvement of Ch. Zahoor Elahi road From Chowk Kotli Behram (Gulistan Cinema) upto Ch. Zahoor Elahi Degree College, Kapoorwali (L=7.00 Km) in District Sialkot. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sialkot	0.000	145.031	112.385	32.646	0.000	0.000	0.000	32.646	0.000	32.646	0.000	0.000	0.000
1951	197	Name of the Scheme Construction of Bridges over Nullah Aik at Nekapura & Daburji Arrian. Approval Date Approved Major Components Construction of Bridge Major Targets Completion of Scheme District and Tehsil Sialkot	0.000	127.503	72.951	54.552	0.000	0.000	0.000	54.552	0.000	54.552	0.000	0.000	0.000
1952	198	Name of the Scheme Widening / Improvement of Chawinda - Chobara - Sabiz Peer - Charwa road, Length 22.50 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of 10 Kms District and Tehsil Sialkot , Pasrur	0.000	188.498	43.710	40.000	0.000	0.000	0.000	40.000	0.000	40.000	75.000	29.788	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1953	199	Name of the Scheme	0.000	61.560	20.000	41.560	0.000	0.000	0.000	41.560	0.000	41.560	0.000	0.000	0.000
		Construction of road cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with Raja Hospital Wagran road, Length 7.20 Kms.													
		Approval Date	Approved												
		Major Components	Construction of Road cum Bridge												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sialkot												
1954	200	Name of the Scheme	0.000	2,442.119	838.330	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	400.000	203.789	0.000
		Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 50/00 (Length=28.13 kms).													
		Approval Date	Approved												
		Major Components	Dualization of road												
		Major Targets	Completion of 20 Kms												
		District and Tehsil	Sialkot , Sialkot / Daska												
1955	201	Name of the Scheme	0.000	25.831	0.000	25.831	0.000	0.000	0.000	25.831	0.000	25.831	0.000	0.000	0.000
		Construction of road from Sambrial Dry Port to Dhanawali, Length 6 Kms.													
		Approval Date	Approved												
		Major Components	Construction of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sialkot												
1956	202	Name of the Scheme	0.000	51.887	45.483	1.000	0.000	0.000	0.000	1.000	0.000	1.000	5.404	0.000	0.000
		W/I of Shakargarh to Chak Amru road (length = 12.63 Kms in District Narowal													
		Approval Date	Approved												
		Major Components	W/I of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Narowal												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1957	203	Name of the Scheme	0.000	56.268	50.919	5.349	0.000	0.000	0.000	5.349	0.000	5.349	0.000	0.000	0.000
		Construction of Road from Harbance Pura to Kakial via Barra Pind (Length=8.90 km in District Narowal.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Narowal , Zafarwal													
1958	204	Name of the Scheme	0.000	416.650	227.496	50.000	0.000	0.000	0.000	50.000	0.000	50.000	139.154	0.000	0.000
		Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara (L=42.71)km.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Narowal , Narowal / Muridke													
1959	205	Name of the Scheme	0.000	98.873	49.287	49.586	0.000	0.000	0.000	49.586	0.000	49.586	0.000	0.000	0.000
		Widening / Improvement of road from Kingra to Lakhnal Length=11.46 kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Narowal , Pasrur													
1960	206	Name of the Scheme	0.000	969.919	170.000	350.000	0.000	0.000	0.000	350.000	0.000	350.000	449.919	0.000	0.000
		Widening / Improvement Narowal – Shakargarh road Length=40.25 kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Narowal , Shakargarh													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1961	207	Name of the Scheme Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narowal via Jassar Length=4.84 kms. Approval Date Approved Major Components Const. / Improvement of road Major Targets Substantial completion of scheme District and Tehsil Narowal	0.000	382.898	125.014	130.000	0.000	0.000	0.000	130.000	0.000	130.000	100.000	27.884	0.000
1962	208	Name of the Scheme Widening / Improvement of road from Qila Kalar wala to Baddomalhi Km No. 5 to 20.30, Length 15.30 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of 10 Kms District and Tehsil Narowal	0.000	153.679	55.107	40.000	0.000	0.000	0.000	40.000	0.000	40.000	58.572	0.000	0.000
1963	209	Name of the Scheme Construction of metalled road From Sagar Pur to Novady via Bhakike, Length 4.00 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Narowal	0.000	17.745	12.745	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1964	210	Name of the Scheme Construction of Bridge Over Nullah Bein in Between Karial and Chammal Villages I/C Approach Road, Tehsil Shakargarh, District Narowal Approval Date Approved Major Components Const. of road Major Targets Completion of roadwork District and Tehsil Narowal , Shakargarh	0.000	150.310	7.170	80.000	0.000	0.000	0.000	80.000	0.000	80.000	63.140	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1965	211	Name of the Scheme Construction of metalled road from New Lahore Road to Mouza Cheelay Wali, Length 0.60 Km. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Narowal	0.000	2.495	0.095	2.400	0.000	0.000	0.000	2.400	0.000	2.400	0.000	0.000	0.000
1966	212	Name of the Scheme Construction of 4 Lanes Lahore Wagha Road. Facility from Daroghawala to Wagha Border with service road and drain in the built up area (G.T Road KM No. 11.88 to 28.23.District Lahore. Length 16.35 KM)/c canal Bank road along B.R.B Canal=Length =1.20 Km. Approval Date Approved Major Components Construction of dual carriageway Major Targets Completion of scheme District and Tehsil Lahore	0.000	1,341.222	1,138.156	203.066	0.000	0.000	0.000	203.066	0.000	203.066	0.000	0.000	0.000
1967	213	Name of the Scheme Dualization of Lahore Ferozepur road (Lahore to Kasur) Section Km 15.15 to 26.65 Length 11.50 Km form Khaira Distributory to Kahna (Phase-I) Approval Date Approved Major Components Dualization of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	1,398.540	1,321.191	124.272	0.000	0.000	0.000	124.272	0.000	124.272	0.000	0.000	0.000

ROADS

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1968	214	Name of the Scheme Const:of road from Canal view Housing Society through Government Engineer Academy to Multan Road .(Length 0.95 Km) (Thokar Fly over). Approval Date Approved Major Components Construction of flyover Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	1,273.230	1,071.396	100.000	0.000	0.000	0.000	100.000	0.000	100.000	101.834	0.000	0.000
1969	215	Name of the Scheme Improvement of road along Lahore Branch Canal from Thokar Niazbeg to Defence road I/C Additional of 3rd Lane Length = 10.96 Km Approval Date Approved Major Components Dualization of road Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	532.312	179.498	200.000	0.000	0.000	0.000	200.000	0.000	200.000	152.814	0.000	0.000
1970	216	Name of the Scheme Widening / Improvement of Kamahan Lidher Road Length 3.10 Km in District Lahore. Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	128.130	93.311	34.819	0.000	0.000	0.000	34.819	0.000	34.819	0.000	0.000	0.000
1971	217	Name of the Scheme Widening / Improvement of Road from Jallo More to River Ravi Siphon Along wetern Bank of BRB Canal Length= 13.95 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	193.736	147.751	45.985	0.000	0.000	0.000	45.985	0.000	45.985	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1972	218	Name of the Scheme Construction of over Head Bridge Sui-e-Asal level crossing in Raiwind Approval Date Approved Major Components Construction of Bridge Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	482.046	230.818	150.000	0.000	0.000	0.000	150.000	0.000	150.000	101.228	0.000	0.000
1973	219	Name of the Scheme Rehabilitation of Defence Road from L.M.Q road to Niaz Beg Raiwind road Length = 06 km Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	143.158	120.832	22.326	0.000	0.000	0.000	22.326	0.000	22.326	0.000	0.000	0.000
1974	220	Name of the Scheme Construction/ Widening of Road from Lahore Ferozepur Road Kahna to Haloki along both side of Butcher Kahna Distributory (Length = 8.50 km) Approval Date Approved Major Components Const. / W/I of road Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	846.382	615.191	50.000	0.000	0.000	0.000	50.000	0.000	50.000	181.191	0.000	0.000
1975	221	Name of the Scheme W/I of Road from Kahna Kacha Approach Road to Raiwind City along main railway line length = 14.10 km Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	307.486	296.752	10.734	0.000	0.000	0.000	10.734	0.000	10.734	0.000	0.000	0.000

ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1976	222	Name of the Scheme	0.000	149.502	112.501	37.001	0.000	0.000	0.000	37.001	0.000	37.001	0.000	0.000	0.000
		Widening/ Improvement of Road from Kahna Nau to Kahna Kacha Railway Crossing (Length=7.35km)													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Completion of scheme													
		District and Tehsil													
		Lahore													
1977	223	Name of the Scheme	0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Feasibility Study for Construction of new roads													
		Approval Date													
		Un-Approved													
		Major Components													
		W/I of road													
		Major Targets													
		To take up the scheme													
		District and Tehsil													
		Lahore													
1978	224	Name of the Scheme	0.000	155.685	54.259	51.426	0.000	0.000	0.000	51.426	0.000	51.426	50.000	0.000	0.000
		Construction of Dual Carriageway for Tarogil road Raiwind, Length 2 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Construction of dual carriageway													
		Major Targets													
		Completion of scheme													
		District and Tehsil													
		Lahore													
1979	225	Name of the Scheme	0.000	1,500.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	400.000	500.000	595.000
		Rehabilitation / Improvement of Allama Iqbal Road, Lahore. Length= 4.00 Kms.													
		Approval Date													
		Un-Approved													
		Major Components													
		Rehabilitation / Improvement													
		Major Targets													
		To take up the scheme													
		District and Tehsil													
		Lahore													

ROADS

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1980	226	Name of the Scheme Detailed Engineering Design & Feasibility of Circular Road, District Lahore. (PC-II) Approval Date Approved Major Components Detailed Engineering Major Targets To take up the scheme District and Tehsil Lahore	0.000	53.720	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	48.720	0.000	0.000
1981	227	Name of the Scheme Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. Approval Date Approved Major Components Detailed Engineering Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	210.645	0.000	115.000	0.000	0.000	0.000	115.000	0.000	115.000	95.645	0.000	0.000
1982	228	Name of the Scheme Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I(Phase-I). Approval Date Approved Major Components Improvement / Rehabilitation Major Targets To take up the work District and Tehsil Lahore	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
1983	229	Name of the Scheme Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.20 Kms Package-II.(Phase-I) Approval Date Approved Major Components Improvement / Rehabilitation Major Targets To take up the work District and Tehsil Lahore	0.000	675.000	0.000	675.000	0.000	0.000	0.000	675.000	0.000	675.000	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1984	230	Name of the Scheme Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Proposed Sewerage, drainage and Water Supply System), Package-III.(Phase-I) Approval Date Approved Major Components Improvement / Rehabilitation Major Targets To take up the work District and Tehsil Lahore	0.000	1,325.000	500.000	1,325.000	0.000	0.000	0.000	1,325.000	0.000	1,325.000	0.000	0.000	0.000
1985	231	Name of the Scheme Dualization of Barki Gawandi Road (Phase-I, from Mehfoozपुरa Cantt. To Klas Mari Town), length 2.77 Kms, Approval Date Approved Major Components Dualization of road Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	160.361	70.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.361	0.000	0.000
1986	232	Name of the Scheme Study & Design of Alternate Routes for Construction / Remodelling of Kalma Chowk (PC-II). Approval Date Approved Major Components Study & Design Major Targets Completion of scheme District and Tehsil Lahore	0.000	60.518	0.000	60.518	0.000	0.000	0.000	60.518	0.000	60.518	0.000	0.000	0.000
1987	233	Name of the Scheme Establishment of Project Management Unit (PMU) for Remodelling of Kalma Chowk (Alternate Routes Development) PC-II. Approval Date Approved Major Components Establishment of PMU Major Targets Completion of scheme District and Tehsil Lahore	0.000	93.273	0.000	93.273	0.000	0.000	0.000	93.273	0.000	93.273	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1988	234	Name of the Scheme W / I of Sui-e-Asil to Raiwind Road, L=19.00 Kms. Approval Date Un-Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	300.000	0.000	300.000	0.000	0.000	0.000	0.000	0.000	300.000	0.000	0.000	0.000	
1989	235	Name of the Scheme Linking of Centre Point with Ferozepur Road near Gulab Devi Hospital through Walton Airport. Approval Date Un-Approved Major Components Improvement / Rehabilitation Major Targets Completion of scheme District and Tehsil Lahore	0.000	600.000	0.000	600.000	0.000	0.000	0.000	0.000	0.000	600.000	0.000	0.000	0.000	
1990	236	Name of the Scheme Improvement of Centre Point Intersection and Linkage with Ferozepur Road through Main Gate of Gaddafi Stadium. Approval Date Un-Approved Major Components Improvement / Rehabilitation Major Targets Completion of scheme District and Tehsil Lahore	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000	0.000	0.000	1,000.000	0.000	0.000	0.000	
1991	237	Name of the Scheme Construction of Extension Building for IWMI (partial relocation of IWMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to Multan road). Approval Date Approved Major Components Const. of Building Major Targets Completion of scheme District and Tehsil Lahore	0.000	61.012	30.012	31.000	0.000	0.000	0.000	0.000	31.000	0.000	31.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1992	238	Name of the Scheme	0.000	7.873	7.086	0.787	0.000	0.000	0.000	0.787	0.000	0.787	0.000	0.000	0.000
		Rehabilitation / Up-gradation of road from Jallo More to Khaira Bridge on Eastern Bank of BRB Canal, Length 0.90 Km.													
		Approval Date													
		Approved													
		Major Components													
		Rehabilitation / Up-Gradation													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Lahore													
1993	239	Name of the Scheme	0.000	38.341	25.000	13.341	0.000	0.000	0.000	13.341	0.000	13.341	0.000	0.000	0.000
		Rehabilitation / Improvement of road from Sundar Stop to Khaneki Jhuggian village via Ragilpur, Length 7.60 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Rehabilitation / Up-Gradation													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Lahore													
1994	240	Name of the Scheme	0.000	497.062	337.991	100.000	0.000	0.000	0.000	100.000	0.000	100.000	59.071	0.000	0.000
		Dualization of Faisalabad Pir Bahar Shah Chowk to Sheikhpura road from Bye Pass L=4.00 km.													
		Approval Date													
		Approved													
		Major Components													
		Dualization of road													
		Major Targets													
		Substantial completion of scheme													
		District and Tehsil													
		Sheikhpura , S/Pura													
1995	241	Name of the Scheme	0.000	557.268	382.058	80.000	0.000	0.000	0.000	80.000	0.000	80.000	95.210	0.000	0.000
		W/I of road Sharqpur and Sheikhpura road Length 28.20 Km in District Sheikhpura													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Substantial completion of scheme													
		District and Tehsil													
		Sheikhpura , S/Pura													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1996	242	Name of the Scheme Dualization of Lahore Jaranwala road from Faizpur Interchange to Mandi Faizabad, Length 32 Kms. Approval Date Approved Major Components Dualization of road Major Targets Completion of 28 Kms District and Tehsil Sheikhupura , S/Pura	0.000	1,799.321	883.154	450.000	0.000	0.000	0.000	450.000	0.000	450.000	300.000	166.167	0.000
1997	243	Name of the Scheme Widening / Improvement of Tasveer Mahal Cineama road from Faisalabd road to Rehmanpura upto Main Floor Mill, Length 1.90 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Sheikhupura , S/Pura	0.000	31.185	8.626	22.559	0.000	0.000	0.000	22.559	0.000	22.559	0.000	0.000	0.000
1998	244	Name of the Scheme Rehabilitation of Road from Shahdara Chowk to Begum Kot . Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of scheme District and Tehsil Sheikhupura , S/Pura	0.000	156.315	122.875	33.440	0.000	0.000	0.000	33.440	0.000	33.440	0.000	0.000	0.000
1999	245	Name of the Scheme W/I of Shahdara Maqbool pura-Narang Length = 45.00 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of 30 Kms District and Tehsil Sheikhupura , Ferozewala	0.000	571.608	214.907	123.258	0.000	0.000	0.000	123.258	0.000	123.258	150.000	83.443	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2000	246	Name of the Scheme	0.000	45.352	31.015	14.337	0.000	0.000	0.000	14.337	0.000	14.337	0.000	0.000	0.000
		Construction of Bye pass road from Lahore Sheikhpura road to Old Jandiala road along Seepage drain, Length 4.25 Kms.													
		Approval Date	Approved												
		Major Components	Construction of Bye-pass												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhpura , S/Pura												
2001	247	Name of the Scheme	0.000	17.417	12.168	5.249	0.000	0.000	0.000	5.249	0.000	5.249	0.000	0.000	0.000
		Construction of metalled road from Lahore Sharaqpur road Dhamakey Bus Stop to Chak No. 23 Shumali to Chak No. 23 Janubi, Length 3.50 Kms													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhpura , Sharaqpur												
2002	248	Name of the Scheme	0.000	74.090	69.036	5.054	0.000	0.000	0.000	5.054	0.000	5.054	0.000	0.000	0.000
		Construction of metalled road from Burj Atari Nooray wala road dera Odanwala to Narangni bridge Sheikhpura Sharaqpur road, Length 15.63 Kms													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhpura , Sharaqpur												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2003	249	Name of the Scheme	0.000	79.604	58.000	21.604	0.000	0.000	0.000	21.604	0.000	21.604	0.000	0.000	0.000
		Rehabilitation / Improvement of road from Lahore Jaranwala road Thabal Stop to Marh Bhangwan Sheikhupura Sharaqpur Road via Essen and Mah Devi, Length 25.30 Kms													
		Approval Date	Approved												
		Major Components	Rehabilitation of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , Sharaqpur												
2004	250	Name of the Scheme	0.000	20.159	9.467	10.692	0.000	0.000	0.000	10.692	0.000	10.692	0.000	0.000	0.000
		Construction of Ring road from Kot Pindi Das alongwith side drains on both side, Length 4.80 Kms.													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , Muridke												
2005	251	Name of the Scheme	0.000	199.361	25.000	75.000	0.000	0.000	0.000	75.000	0.000	75.000	99.361	0.000	0.000
		Construction of Underpass at Railway Crossing at Muridke Town.													
		Approval Date	Approved												
		Major Components	Construction of underpass												
		Major Targets	Substantial completion of scheme												
		District and Tehsil	Sheikhupura , Muridke												
2006	252	Name of the Scheme	0.000	68.910	10.000	58.910	0.000	0.000	0.000	58.910	0.000	58.910	0.000	0.000	0.000
		Construction of metalled road from Abdalia Pattan to Marh Bhangwan I/C New Bridge on Distributory Canal in Tehsil Sharqpur.													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , Sharaqpur												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2007	253	Name of the Scheme	0.000	29.851	19.965	9.886	0.000	0.000	0.000	9.886	0.000	9.886	0.000	0.000	0.000
		Construction of metalled road from Chak No. 17 UCC to Khaira to Chak No. 19 UCC in Tehsil Sharaqpur, Length 4.90 Kms.													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , Sharaqpur												
2008	254	Name of the Scheme	0.000	31.042	6.353	24.689	0.000	0.000	0.000	24.689	0.000	24.689	0.000	0.000	0.000
		Construction Of Metalled Road From Jamal Town To Rangian Jangian Including Daik Bridge, Length 5.21 Kms, District Sheikhupura.													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , Muridke												
2009	255	Name of the Scheme	0.000	26.459	8.459	18.000	0.000	0.000	0.000	18.000	0.000	18.000	0.000	0.000	0.000
		Construction of metalled road from G.T. Road Shell Petrol Pump to Ali Pur Tibba, Length 4.08 Kms.													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , Muridke												
2010	256	Name of the Scheme	0.000	16.488	11.428	5.060	0.000	0.000	0.000	5.060	0.000	5.060	0.000	0.000	0.000
		Improvement of road from Lahore to Jaranwala to Joggay Kot, Length 8.80 Kms.													
		Approval Date	Approved												
		Major Components	Improvement of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , S/Pura												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2011	257	Name of the Scheme Construction of metalled road from Old Narang road Bhatta Chowk to Narowal road via Dera Baway Wala including Naggal Kaswala, Length 4.17 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Sheikhupura , Muridke	0.000	51.705	11.826	39.879	0.000	0.000	0.000	39.879	0.000	39.879	0.000	0.000	0.000
2012	258	Name of the Scheme Rehabilitation of road with foot path from Adda Farooqabad to Railway Phatak City Farooqabad, Length 0.60 Km. Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of scheme District and Tehsil Sheikhupura , S/Pura	0.000	25.306	4.385	20.921	0.000	0.000	0.000	20.921	0.000	20.921	0.000	0.000	0.000
2013	259	Name of the Scheme W/I Sheikhupura Sargodha road (remaining portion in District Sheikhupura), Length 20 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of 10 Kms District and Tehsil Sheikhupura , SKP	0.000	552.122	75.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	150.000	127.122
2014	260	Name of the Scheme Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms. Approval Date Un-Approved Major Components Rehab. / Improvement Major Targets To take the scheme District and Tehsil Sheikhupura , SKP / NWL	0.000	1,400.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	350.000	450.000	550.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2015	261	Name of the Scheme	0.000	385.008	325.890	59.118	0.000	0.000	0.000	59.118	0.000	59.118	0.000	0.000	0.000
		Dualization of Lahore Jaranwala road from More Khunda to Mangtanwala, Length 8.80 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Dualization of road													
		Major Targets													
		Completion of scheme													
		District and Tehsil													
		Nankana Sahib , N/Sahib													
2016	262	Name of the Scheme	0.000	328.426	255.148	73.278	0.000	0.000	0.000	73.278	0.000	73.278	0.000	0.000	0.000
		Dualization of Lahore Jaranwala Road from Buchike to More Khunda Bye Pass, length 12.00 Kms, District Nankana.													
		Approval Date													
		Approved													
		Major Components													
		Dualization of road													
		Major Targets													
		Completion of scheme													
		District and Tehsil													
		Nankana Sahib , N/Sahib													
2017	263	Name of the Scheme	0.000	189.677	185.677	4.000	0.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
		W/I of road from Nankana Sahib to Mangtanwala L=17.80 km in District Nanakana Sahib.													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Completion of scheme													
		District and Tehsil													
		Nankana Sahib , N/Sahib													
2018	264	Name of the Scheme	0.000	294.069	145.000	149.069	0.000	0.000	0.000	149.069	0.000	149.069	0.000	0.000	0.000
		Construction of road (Widening) from Sangla Hill to Shahkot, Length 20.80 Kms.													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Completion of scheme													
		District and Tehsil													
		Nankana Sahib , Sangla Hill													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2019	265	Name of the Scheme Construction of road from Sangla Hill to Pandorian, Length 11.50 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Nankana Sahib , Sangla Hill	0.000	144.763	80.000	64.763	0.000	0.000	0.000	64.763	0.000	64.763	0.000	0.000	0.000
2020	266	Name of the Scheme W/I of road from Ferozewatwan Warburton to Nankana Sahib (L=25.65 km) in District Nankana Sahib. Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Nankana Sahib , N/Sahib	0.000	354.384	357.910	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
2021	267	Name of the Scheme Improvement of road from Nankana Sahib Buchekay road to Taulwandian to Kot Hussain, Length 0.70 Km. Approval Date Approved Major Components Improvement of road Major Targets Completion of scheme District and Tehsil Nankana Sahib , N/Sahib	0.000	9.653	1.653	1.642	0.000	0.000	0.000	1.642	0.000	1.642	6.358	0.000	0.000
2022	268	Name of the Scheme W/I of road from Sangla Hill to Marh Balochan via Sukhakey, Length 19 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of 10 Kms District and Tehsil Nankana Sahib , Sangla Hill	0.000	204.993	50.000	70.000	0.000	0.000	0.000	70.000	0.000	70.000	84.993	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2023	269	Name of the Scheme Rehabilitation of road from Sheikhpura - Faisalabad road Madha Stop to Kartarpur, Length 2.84 Kms. Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Nankana Sahib , Shah Kot	0.000	5.068	4.268	0.800	0.000	0.000	0.000	0.800	0.000	0.800	0.000	0.000	0.000
2024	270	Name of the Scheme Dualization of Kasur - Depalpur Carriagway from Km 0.00 to 101.30 District Kasur & Okara (50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Dualization of road Major Targets Completion of 50 Kms District and Tehsil Kasur	0.000	3,861.575	1,076.062	500.000	0.000	0.000	0.000	500.000	0.000	500.000	600.000	800.000	885.513
2025	271	Name of the Scheme Dualization of Lahore Kasur Road Section (Kahana to Kasur) Length = 28.35 Km(50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Dualization of road Major Targets Completion of scheme District and Tehsil Kasur	0.000	3,434.101	2,839.904	94.197	0.000	0.000	0.000	94.197	0.000	94.197	500.000	0.000	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2026	272	Name of the Scheme Dualization of Kasur-Ganda Singh Road Section from KM 55.00 To KM 68.10, Length=13.10 KM (50:50 cost sharing by Federal and Provincial Government). District Kasur Approval Date Approved Major Components Dualization of road Major Targets Completion of scheme District and Tehsil Kasur	0.000	545.274	537.936	7.338	0.000	0.000	0.000	7.338	0.000	7.338	0.000	0.000	0.000
2027	273	Name of the Scheme W/I of Chunian Wan-Radha-Ram road L= 19 Km. Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Kasur , Chunian	0.000	69.320	65.847	3.473	0.000	0.000	0.000	3.473	0.000	3.473	0.000	0.000	0.000
2028	274	Name of the Scheme W/I of Pattoki to Kanganpur road, Length 54.80 Kms District Kasur(50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components W/I of road Major Targets Completion of 45 Kms District and Tehsil Kasur , Pattoki / Chuniann	0.000	865.003	440.262	200.000	0.000	0.000	0.000	200.000	0.000	200.000	150.000	74.741	0.000
2029	275	Name of the Scheme Construction of overhead Bridge at Changa Manga Level Crossing on Jamber Changa Manga Road District Kasur(50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Construction of Bridge Major Targets Completion of scheme District and Tehsil Kasur , Chunian	0.000	484.802	352.163	132.639	0.000	0.000	0.000	132.639	0.000	132.639	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2030	276	Name of the Scheme Construction of Dual Carriageway Phool Nagar City District kasur, L=6.70 Km Approval Date Approved Major Components Construction of dual carriageway Major Targets Completion of scheme District and Tehsil Kasur , Pattoki	0.000	277.495	251.171	26.324	0.000	0.000	0.000	26.324	0.000	26.324	0.000	0.000	0.000
2031	277	Name of the Scheme Rehabilitation of road from Pattoki to Hujra Shah Muqem via Bhai Kot, Length 7.00 Kms. Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of scheme District and Tehsil Kasur , Pattoki	0.000	23.433	18.788	4.645	0.000	0.000	0.000	4.645	0.000	4.645	0.000	0.000	0.000
2032	278	Name of the Scheme Construction of road, Pattoki Bypass to Multan road Bypass via Edhi Centre. Approval Date Approved Major Components Const. of road Major Targets Completion of scheme District and Tehsil Kasur , Pattoki	0.000	223.417	132.218	91.199	0.000	0.000	0.000	91.199	0.000	91.199	0.000	0.000	0.000
2033	279	Name of the Scheme Construction of Bridge over River Ravi at Syedwala Pattan in District Okara(50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Construction of Bridge Major Targets Completion upto pear cap level District and Tehsil Okara	0.000	1,331.474	128.664	20.000	0.000	0.000	0.000	20.000	0.000	20.000	300.000	350.000	532.810

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2034	280	Name of the Scheme	W/I of Okara Mari Pattan Road, Length 30.20 Kms.	0.000	665.448	75.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	200.000	190.448	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of 24 Kms													
		District and Tehsil	Okara													
2035	281	Name of the Scheme	W/I of Depalpur Bunga Hayat road, Length 23.91 Kms.	0.000	481.996	150.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	150.000	31.996	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of 24 Kms													
		District and Tehsil	Okara , Depalpur													
2036	282	Name of the Scheme	Construction of Metalled road from Askariya Colony to Naag Shah length = 7.82 KM	0.000	150.983	139.977	6.000	0.000	0.000	0.000	6.000	0.000	6.000	5.006	0.000	0.000
		Approval Date	Approved													
		Major Components	Const:of M/R													
		Major Targets	Completion of work100%													
		District and Tehsil	Multan													
2037	283	Name of the Scheme	Widening/Improvement of Suraj Miani road which starts from Katchery Chowk and Ends at Northern Bye Pass Length.4.60 Kms in District Multan.	0.000	505.117	367.547	138.000	0.000	0.000	0.000	138.000	0.000	138.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / I of road													
		Major Targets	Completion of work100%													
		District and Tehsil	Multan													

ROADS

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2038	284	Name of the Scheme Dualization of Vehari road from General Bus Stand to Southern Bye Pass Length.4.00 Kms in District Multan. Approval Date Approved Major Components Const: of D/Carriage Way Major Targets Completion of work 100% District and Tehsil Multan	0.000	137.449	114.439	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2039	285	Name of the Scheme Construction of link road from Vehari Chowk to Southern Bye Pass Length.6.70 Kms in District Multan. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 75% District and Tehsil Multan	0.000	161.908	163.564	2.900	0.000	0.000	0.000	2.900	0.000	2.900	0.000	0.000	0.000
2040	286	Name of the Scheme Widening /Improvement of road which starts from High court Chowk and Ends at Northern Bypass via Wali Muhammad Distributory Length. 5.93 km in District Multan. Approval Date Approved Major Components W / I of road Major Targets Completion of work 80% District and Tehsil Multan	0.000	346.280	347.448	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
2041	287	Name of the Scheme Widening/improvement of road from which starts from L.M.Q road and ends at Nawab Pur road Length.9.52 Kms in District Multan. Approval Date Approved Major Components W / I of road Major Targets Completion of work 90% District and Tehsil Multan	0.000	764.485	687.785	76.700	0.000	0.000	0.000	76.700	0.000	76.700	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2042	288	Name of the Scheme Construction of link road from Fertilizer Factory to Old Bye Pass via Sabzi Mandi Length.4.02 Kms in District Multan. Approval Date Approved Major Components Const:of M/R Major Targets Completion of work50% District and Tehsil Multan	0.000	212.871	77.575	135.200	0.000	0.000	0.000	135.200	0.000	135.200	0.000	0.000	0.000
2043	289	Name of the Scheme Construction of Link road from Multan Cricket Stadium to Naubahar Canal Length.2.80 Kms in District Multan. Approval Date Approved Major Components Const:of M/R Major Targets Completion of work 80% District and Tehsil Multan	0.000	47.078	27.078	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2044	290	Name of the Scheme Widening/Improvement of Masoom Shah Road Length.3.68 Kms in District Multan. Approval Date Approved Major Components W / I of road Major Targets Completion of work 95% District and Tehsil Multan	0.000	101.810	84.186	17.600	0.000	0.000	0.000	17.600	0.000	17.600	0.000	0.000	0.000
2045	291	Name of the Scheme Widening/Improvement of Qasim Bela Road Length. 2.29 Kms In District Multan. Approval Date Approved Major Components W/ I of road Major Targets Completion of work100% District and Tehsil Multan	0.000	58.711	50.695	8.000	0.000	0.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000

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						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2046	292	Name of the Scheme Construction of Road from Jinnah Chowk to Northern Bye Pass (Dual Carriage) to Multan Public School and Bosan Road to Matital Road length.12.50 Kms in District Multan. Approval Date Approved Major Components D/ Carriage Way and 24' wide road Major Targets Completion of work15% District and Tehsil Multan	0.000	981.953	10.000	700.000	0.000	0.000	0.000	700.000	0.000	700.000	200.000	71.953	0.000
2047	293	Name of the Scheme Construction of metalled road from Chak No.3-T to Budhla Jahania road length.5.00 Kms. Approval Date Approved Major Components Const:of M/R Major Targets Completion of work 90% District and Tehsil Multan	0.000	18.138	14.874	3.300	0.000	0.000	0.000	3.300	0.000	3.300	0.000	0.000	0.000
2048	294	Name of the Scheme Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh. Approval Date Approved Major Components Boat Bridge Major Targets Completion of work 60% District and Tehsil Multan , Shujabad	0.000	40.442	29.000	11.500	0.000	0.000	0.000	11.500	0.000	11.500	0.000	0.000	0.000
2049	295	Name of the Scheme Construction of metalled road from Thana Chowk Shah Rukn-e-Alam to 100 ft road near Jinnah Park L=.0.40 Km Approval Date Approved Major Components Const: of road Major Targets Completion of work 75% District and Tehsil Multan	0.000	1.618	1.351	0.300	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2050	296	Name of the Scheme Construction/widening of road along Wali Muhammad Distributory right side from Head up to Askariya Bye Pass Length = 7.80 Km Approval Date Approved Major Components W / I of road Major Targets Completion of work 15% District and Tehsil Multan	0.000	49.227	5.000	44.000	0.000	0.000	0.000	44.000	0.000	44.000	0.000	0.000	0.000
2051	297	Name of the Scheme Rehabilitation/Improvement of road from Sial Hotel to Ahamd Abad via Ghazi Abad Length = 2.65 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 10% District and Tehsil Multan	0.000	13.371	1.000	12.000	0.000	0.000	0.000	12.000	0.000	12.000	0.000	0.000	0.000
2052	298	Name of the Scheme Improvement of Road in Gulgasht Colony, Multan.i- MCB to Jalal Masjid Length = 0.90 Km In Multan City.II- Goal Bagh to Jalal Masjid Length = 0.80 Km In Multan City. Approval Date Approved Major Components Improt:of road Major Targets Completion of work 20% District and Tehsil Multan	0.000	14.558	3.000	11.500	0.000	0.000	0.000	11.500	0.000	11.500	0.000	0.000	0.000
2053	299	Name of the Scheme Rehabilitation of raod from Piran Ghaib road to Naubahar via Piran Ghaib Length = 1.50 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 25% District and Tehsil Multan	0.000	12.890	4.000	8.900	0.000	0.000	0.000	8.900	0.000	8.900	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2054	300	Name of the Scheme Construction of metalled road 30' wide from 100' road Shah Rukne-e-Alam Colony to Balouch House via Mehboob Abad Katchi Sari Main Road Length = 1.90 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	11.631	2.000	9.600	0.000	0.000	0.000	9.600	0.000	9.600	0.000	0.000	0.000
2055	301	Name of the Scheme Construction of metalled road from 30' road Market G Block Shah Rukne-e-Alam Colony near Jinnah Park to "J" Block via Shan Chowk 100' road i/c Iqbal Lodhi road Length = 1.60 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	12.448	3.000	9.400	0.000	0.000	0.000	9.400	0.000	9.400	0.000	0.000	0.000
2056	302	Name of the Scheme Construction of metalled road 60' road to L block via Thana Chowk from 100' road Opp: Jinnah Chowk via "B" block Mini Market Length 1.60 Km. Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	11.711	4.000	7.700	0.000	0.000	0.000	7.700	0.000	7.700	0.000	0.000	0.000
2057	303	Name of the Scheme Rehabilitation of 100' road from T-Chowk to Jinnah Park Main road length = 0.90 Km. Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	12.745	3.000	9.700	0.000	0.000	0.000	9.700	0.000	9.700	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2058	304	Name of the Scheme Widening/Improvement of road from Gulistan Chowk to Noon Chowk & Rahim Chowk to Gulshan Market Length = 1.10 Km. Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	9.959	3.000	6.900	0.000	0.000	0.000	6.900	0.000	6.900	0.000	0.000	0.000
2059	305	Name of the Scheme Construction of metalled road Mehria Colony Molvi wala to Piran Ghaib road, Length = 0.70 Km Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 30% District and Tehsil Multan	0.000	4.517	1.000	3.500	0.000	0.000	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2060	306	Name of the Scheme Shamsa Abad Chowk to L.M.Q road main Shamsa Abad Street Link Humayun Road, Length = 1.26 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	9.401	2.000	7.400	0.000	0.000	0.000	7.400	0.000	7.400	0.000	0.000	0.000
2061	307	Name of the Scheme Construction of metalled road Bodla Town Disposal to Hassan Abad 7-B Rajput Colony, Length = 1.50 Km Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 25% District and Tehsil Multan	0.000	4.091	1.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2062	308	Name of the Scheme Rehabilitation of road from Nawab Pur road to Gulgasht Colony via Sultan Abad Al-Janat Homes Length = 0.90 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 25% District and Tehsil Multan	0.000	7.140	4.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
2063	309	Name of the Scheme Widening / Improvement of Dera Adda Chowk in Multan City. Approval Date Approved Major Components W / I of Chowk Major Targets Completion of work 10% District and Tehsil Multan	0.000	50.200	14.000	36.200	0.000	0.000	0.000	36.200	0.000	36.200	0.000	0.000	0.000
2064	310	Name of the Scheme Widening/Improvement of road from Kalma Chowk to Tariq road More and rehabilitation of Tariq road (section from Gulistan Colony to KFC Chowk) Length 0.81 Km Approval Date Approved Major Components W / I of road Major Targets Completion of work 10% District and Tehsil Multan	0.000	80.155	0.000	80.000	0.000	0.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000
2065	311	Name of the Scheme Widening/Improvement of Nishtar road from Food Festival to emergency Nishtar Hospital Multan Length = 1700Rft Approval Date Approved Major Components W / I of road Major Targets Completion of work 10% District and Tehsil Multan	0.000	137.086	100.000	37.000	0.000	0.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2066	312	Name of the Scheme	0.000	37.921	4.538	33.000	0.000	0.000	0.000	33.000	0.000	33.000	0.000	0.000	0.000
		Rehabilitation/ Upgradation of road from Shujabad to Basti Malook to Dunyapur to Malsi Length 6.35 Km Multan.													
		Approval Date	Approved												
		Major Components	W / Iof road												
		Major Targets	Completion of work 25%												
		District and Tehsil	Multan , Shujabad												
2067	313	Name of the Scheme	0.000	32.787	28.517	4.300	0.000	0.000	0.000	4.300	0.000	4.300	0.000	0.000	0.000
		Construction of metalled road from (super Highway) Dunya Pur to Mouza Balil length 10.50 km													
		Approval Date	Approved												
		Major Components	Const: of M/R												
		Major Targets	Completion of work 80%												
		District and Tehsil	Lodhran , Dunya Pur												
2068	314	Name of the Scheme	0.000	5.697	4.158	1.500	0.000	0.000	0.000	1.500	0.000	1.500	0.000	0.000	0.000
		Construction of metalled road from Chak No.383/WB Liaqat Haral to Canal 12-Faiz Length.1.80 Kms													
		Approval Date	Approved												
		Major Components	Const: of M/R												
		Major Targets	Completion of work 80%												
		District and Tehsil	Lodhran , Dunya Pur												
2069	315	Name of the Scheme	0.000	56.365	31.500	25.000	0.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
		Rehabilitation/ Up-gradation of road from Khanewal to Garh More-Mitro-Dakota-Mailsi to Dunyapur (Section District Lodhran) Length = 10.42 Km.													
		Approval Date	Approved												
		Major Components	W / Iof road												
		Major Targets	Completion of work 40%												
		District and Tehsil	Lodhran , Dunya Pur												

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							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2070	316	Name of the Scheme	W/I of road from Piro Wal Katcha Khu Vehari road length. 18.25 Kms.	0.000	106.748	82.737	24.000	0.000	0.000	0.000	24.000	0.000	24.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / I of road													
		Major Targets	Completion of work 40%													
		District and Tehsil	Khanewal													
2071	317	Name of the Scheme	Reconstruction/Improvement of Old G.T Road (N-5) Katcha Khu length.10.04 Kms.	0.000	101.042	95.847	5.200	0.000	0.000	0.000	5.200	0.000	5.200	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Overlay +Carpet													
		Major Targets	Completion of work 95%													
		District and Tehsil	Khanewal													
2072	318	Name of the Scheme	Construction of Dual Carriageway Old G.T road Mian Channu length.7.37 Kms	0.000	302.713	209.998	92.700	0.000	0.000	0.000	92.700	0.000	92.700	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	D/ Carriage Way road													
		Major Targets	Completion of work 70%													
		District and Tehsil	Khanewal , Mian Channu													
2073	319	Name of the Scheme	Widening/improvement of road from Kot Islam to Kund Sargana length.20.50 Kms	0.000	140.192	102.094	38.000	0.000	0.000	0.000	38.000	0.000	38.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / I of road													
		Major Targets	Completion of work 70%													
		District and Tehsil	Khanewal , Kabirwala													

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						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2074	320	Name of the Scheme Construction of metalled road from Aziz Abad to Nanakpur via Pari Wala U.C 25 length.3.80 Kms. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 90% District and Tehsil Khanewal	0.000	12.214	7.662	4.600	0.000	0.000	0.000	4.600	0.000	4.600	0.000	0.000	0.000
2075	321	Name of the Scheme Construction of metalled road from Chak No. 41/10-R to Chak No. 42/10-R Length = 2.00 Km Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 80% District and Tehsil Khanewal	0.000	5.356	3.875	1.500	0.000	0.000	0.000	1.500	0.000	1.500	0.000	0.000	0.000
2076	322	Name of the Scheme Construction of metalled road Nisar Hotel to More Shokat Tulamba City, length 0.60 km. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 100% District and Tehsil Khanewal , Mian Channu	0.000	2.969	2.890	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
2077	323	Name of the Scheme Construction of Darbar Mamu Sher to Chak No. 1/18-R length 0.70 km. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 80% District and Tehsil Khanewal , Mian Channu	0.000	2.281	1.477	0.800	0.000	0.000	0.000	0.800	0.000	0.800	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2078	324	Name of the Scheme W/I of road from Vehari to Katcha Khu length.45.78 Kms in District Vehari/ Khanewal (Section Vijjian Wala to Katcha Khu length.26.27 Kms) in District Khanewal Approval Date Approved Major Components W / Iof road Major Targets Completion of work 35% District and Tehsil Khanewal	0.000	500.035	142.000	100.348	0.000	0.000	0.000	100.348	0.000	100.348	257.687	0.000	0.000
2079	325	Name of the Scheme Construction of Metalled road from Chak No. 6/10-R Length=1.50 Km in District Khanewal. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 100% District and Tehsil Khanewal	0.000	5.550	4.711	0.800	0.000	0.000	0.000	0.800	0.000	0.800	0.000	0.000	0.000
2080	326	Name of the Scheme Rehabilitation/ Up-gradation of road from Khanewal to Garh More-Mitro-Dakota to Duniya Pur (Section District Khanewal) Approval Date Approved Major Components W / Iof road Major Targets Completion of work 40% District and Tehsil Khanewal	0.000	31.974	21.976	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2081	327	Name of the Scheme CR2, Mian ChannuTalamba-Abdul Hakeen Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Khanewal , Mian Channu	0.000	374.777	277.588	25.000	0.000	0.000	0.000	25.000	0.000	25.000	72.189	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
2082	328	Name of the Scheme	W/I of road from Harappa Station to Harappa Museum, Length 7.00 Km, District Sahiwal.	0.000	65.121	52.121	5.428	0.000	0.000	0.000	5.428	0.000	5.428	7.572	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of 7.00 Km road													
		Major Targets	Completion of 7.00 Km road.													
		District and Tehsil	Sahiwal													
2083	329	Name of the Scheme	Construction of metalled road from G.T road 87/9-L to the CIIT Campus, Length 2.80 Kms.	0.000	30.225	25.449	4.776	0.000	0.000	0.000	4.776	0.000	4.776	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const. of road													
		Major Targets	Completion of work.													
		District and Tehsil	Sahiwal													
2084	330	Name of the Scheme	W / I of road from Shere Wala Bungalow to Adda Khoi, Length=5.30 Km.	0.000	34.684	34.591	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of 5.30 Km road													
		Major Targets	Completion of work.													
		District and Tehsil	Sahiwal													
2085	331	Name of the Scheme	Widening / Improvement of road Adda Pull 11-L More to Sherwala Banglow, Length 7.80 Km, District Sahiwal.	0.000	60.480	50.000	11.381	0.000	0.000	0.000	11.381	0.000	11.381	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of existing road													
		Major Targets	Completion of work.													
		District and Tehsil	Sahiwal													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2086	332	Name of the Scheme W/I of road from Adda Khoi to 182/9-L, Length 4.97 Km, District Sahiwal. Approval Date Approved Major Components Const. of 10' wide road. Major Targets Completion of work. District and Tehsil Sahiwal	0.000	30.070	10.001	18.804	0.000	0.000	0.000	18.804	0.000	18.804	0.000	0.000	0.000
2087	333	Name of the Scheme W/I of road Adda Khoi to 12/11-L, Length 5.04 Km, District Sahiwal. Approval Date Approved Major Components Const. of 10' wide road. Major Targets Completion of work. District and Tehsil Sahiwal	0.000	29.470	21.500	8.528	0.000	0.000	0.000	8.528	0.000	8.528	0.000	0.000	0.000
2088	334	Name of the Scheme W/I of road from Add Khoi to 147/9-L, Length 8.78 Km, District Sahiwal. Approval Date Approved Major Components Const. of 10' wide road. Major Targets Completion of work. District and Tehsil Sahiwal	0.000	55.814	32.000	23.995	0.000	0.000	0.000	23.995	0.000	23.995	0.000	0.000	0.000
2089	335	Name of the Scheme W/I of road Gogera - Noor Shah Sahiwal Arifwala Qabula Bhukkan Pattan (Section Noor Shah to Sahiwal including Rehabilitation of Maripattan bridge), Length 29.93 Km, District Sahiwal. Approval Date Approved Major Components W/I of road including Rehabilitation of Bridge Major Targets Completion of 20% work. District and Tehsil Sahiwal	0.000	482.027	55.387	230.446	0.000	0.000	0.000	230.446	0.000	230.446	165.895	30.299	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2090	336	Name of the Scheme	0.000	51.848	19.667	34.666	0.000	0.000	0.000	34.666	0.000	34.666	0.000	0.000	0.000
		Rehabilitation / Upgradation of road from Kamir to Sher Wala Bungalow, Km No.13.30 to 20.00, Length 6.70 Km, District Sahiwal.													
		Approval Date	Approved												
		Major Components	W/10', 12' to 20', 24' + TST												
		Major Targets	Const. of 6.70 Km road.												
		District and Tehsil	Sahiwal , SWL / Chich-awatni												
2091	337	Name of the Scheme	0.000	1,076.134	329.000	258.840	0.000	0.000	0.000	258.840	0.000	258.840	250.000	238.294	0.000
		W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan.													
		Approval Date	Approved												
		Major Components	W/10', 12' to 20', 24' + TST												
		Major Targets	Completion of 8% work.												
		District and Tehsil	Pakpattan , P/Pattan												
2092	338	Name of the Scheme	0.000	143.022	60.000	83.022	0.000	0.000	0.000	83.022	0.000	83.022	0.000	0.000	0.000
		Dualization of road from Pakpattan Chowk to 71/EB Bridge on Bahawalnagar road, Length 4.00 Km, District Pakpattan.													
		Approval Date	Approved												
		Major Components	Const. of Dual Carriageway												
		Major Targets	Completion of work 100%												
		District and Tehsil	Pakpattan , P/Pattan												
2093	339	Name of the Scheme	0.000	199.824	55.000	144.824	0.000	0.000	0.000	144.824	0.000	144.824	0.000	0.000	0.000
		Dualization of road from Pull Rakh to Bijli Chowk / W/I of road from Bijli Chowk to Darbar Hazrat Baba Farid with link road to P.S City Pakpattan, Length 5.85 Km, District Pakpattan.													
		Approval Date	Approved												
		Major Components	Const. of Dual Carriageway												
		Major Targets	Completion of work 100%												
		District and Tehsil	Pakpattan , P/Pattan												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2094	340	Name of the Scheme	0.000	11.450	9.515	2.006	0.000	0.000	0.000	2.006	0.000	2.006	0.000	0.000	0.000
		Widening / Improvement of metalled road from Sahiwal – Pakpattan road to Chak No.30/SP, Length 2.00 Km, District Pakpattan.													
		Approval Date	Approved												
		Major Components	Const. of 10' wide road.												
		Major Targets	Work completed												
		District and Tehsil	Pakpattan , P/Pattan												
2095	341	Name of the Scheme	0.000	11.450	4.346	1.500	0.000	0.000	0.000	1.500	0.000	1.500	5.604	0.000	0.000
		Construction of metalled road from Bhattian Wali Lot to Chak No. 207/EB, Lenght 2.00 Km, District Pakpattan.													
		Approval Date	Approved												
		Major Components	Const. of 10' wide road.												
		Major Targets	Work completed												
		District and Tehsil	Pakpattan , P/Pattan												
2096	342	Name of the Scheme	0.000	11.871	10.054	2.258	0.000	0.000	0.000	2.258	0.000	2.258	0.000	0.000	0.000
		Construction of road from Chak No. 82/EB Bridge Jorrian to Chak No. 70/EB, Length 2.60 Km, District Pakpattan.													
		Approval Date	Approved												
		Major Components	Const. of 10' wide road.												
		Major Targets	Completion of work.												
		District and Tehsil	Pakpattan , P/Pattan												
2097	343	Name of the Scheme	0.000	50.176	49.500	1.735	0.000	0.000	0.000	1.735	0.000	1.735	0.000	0.000	0.000
		Rehabilitation / Upgradation of road from Adda Noorpur to Adda Kamir, Length 17.00 Km, District Pakpattan.													
		Approval Date	Approved												
		Major Components	Const. of Dual Carriageway												
		Major Targets	Const. of 7 Km road												
		District and Tehsil	Pakpattan , P/pattan												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2098	344	Name of the Scheme	0.000	189.505	121.173	76.860	0.000	0.000	0.000	76.860	0.000	76.860	0.000	0.000	0.000
		Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 5.63 Km, District Vehari.													
		Approval Date													
		Approved													
		Major Components													
		Dualization of Road.													
		Major Targets													
		Completion of 23% work.													
		District and Tehsil													
		Vehari , Burewala													
2099	345	Name of the Scheme	0.000	729.669	317.349	300.000	0.000	0.000	0.000	300.000	0.000	300.000	112.320	0.000	0.000
		W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari.													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Completion of 17% work.													
		District and Tehsil													
		Vehari , VehariMailsi													
2100	346	Name of the Scheme	0.000	75.856	55.000	29.676	0.000	0.000	0.000	29.676	0.000	29.676	0.000	0.000	0.000
		Rehabilitation / Upgradation of road from Khanewal Garha More - Mitroo - Dakota to Dunyapur, Length 37.50 Km, District Vehari.													
		Approval Date													
		Approved													
		Major Components													
		Const. of Dual Carriageway													
		Major Targets													
		Const. of 10 Km road													
		District and Tehsil													
		Vehari , Mailsi													
2101	347	Name of the Scheme	0.000	218.118	193.034	32.000	0.000	0.000	0.000	32.000	0.000	32.000	0.000	0.000	0.000
		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 Dera Ghazi Khan													
		Approval Date													
		Approved													
		Major Components													
		Construction													
		Major Targets													
		Completion of work 10.00 Km													
		District and Tehsil													
		Dera Ghazi Khan , Taunsa													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2102	348	Name of the Scheme	0.000	140.963	119.963	21.000	0.000	0.000	0.000	21.000	0.000	21.000	0.000	0.000	0.000
		Widening Improvement of road from Indus Highway Dao More to Vehova road Length=19.68 km in District Dera Ghazi Khan.													
		Approval Date	Approved												
		Major Components	Widening												
		Major Targets	Completion of work 19.68 Km												
		District and Tehsil	Dera Ghazi Khan , Taunsa												
2103	349	Name of the Scheme	0.000	97.465	0.000	97.465	0.000	0.000	0.000	97.465	0.000	97.465	0.000	0.000	0.000
		Construction of metalled road from Pull Dat (D.G.Khan City) to Kot Mubarak via Kot Haibat Chabri and Yaroo on Western Bank of Manka Canal Length: Length: 8.25 Km in District Dera Ghazi Khan.													
		Approval Date	Approved												
		Major Components	Construction												
		Major Targets	Completion of work 8.25 Km												
		District and Tehsil	Dera Ghazi Khan , D.G.Khan												
2104	350	Name of the Scheme	0.000	175.229	0.000	181.959	0.000	0.000	0.000	181.959	0.000	181.959	0.000	0.000	0.000
		Widening /Improvement of road from D.G.Khan City Churhatta to Pull Sikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal Length: 17.50 Km in District Dera Ghazi Khan.													
		Approval Date	Approved												
		Major Components	Widening												
		Major Targets	Completion of work 17.50 Km												
		District and Tehsil	Dera Ghazi Khan , D.G.Khan												
2105	351	Name of the Scheme	0.000	143.505	115.324	24.000	0.000	0.000	0.000	24.000	0.000	24.000	4.181	0.000	0.000
		W/I of road from Rajan Pur to Haji Pur, Length = 28.02 Km.													
		Approval Date	Approved												
		Major Components	Widening												
		Major Targets	Completion of work 28.02 Km												
		District and Tehsil	Rajanpur												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2106	352	Name of the Scheme Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi Length = 19.00 Km. Approval Date Approved Major Components Rehabilitaiton Major Targets Completion of work 19.00 Km District and Tehsil Rajanpur , Jampur	0.000	59.719	53.712	8.320	0.000	0.000	0.000	8.320	0.000	8.320	0.000	0.000	0.000
2107	353	Name of the Scheme Rehabilitation of road from Rajanpur to Fareed Airbase Length = 18.00 Km Approval Date Approved Major Components Rehabilitaiton Major Targets Completion of work 18.00 Km District and Tehsil Rajanpur	0.000	66.026	48.111	17.915	0.000	0.000	0.000	17.915	0.000	17.915	0.000	0.000	0.000
2108	354	Name of the Scheme Rehabilitation of road from Jalalpur to Fatehpur road and Extension from Jalalpur to Indus Highway Length = 16.00 Km Approval Date Approved Major Components Rehabilitaiton Major Targets Completion of work 16.00 Km District and Tehsil Rajanpur	0.000	54.295	30.047	24.248	0.000	0.000	0.000	24.248	0.000	24.248	0.000	0.000	0.000
2109	355	Name of the Scheme Widening / Improvement of Mianwali Muzaffargarh road length = 50.06 Kms Approval Date Approved Major Components W/I Major Targets 50.06Km District and Tehsil Muzaffargarh , M/Garh	0.000	650.832	558.716	96.000	0.000	0.000	0.000	96.000	0.000	96.000	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2110	356	Name of the Scheme	W/I of Jatoi to Karam Dad Qureshi road length 82.00 Kms	0.000	1,290.061	1,216.061	74.000	0.000	0.000	0.000	74.000	0.000	74.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I													
		Major Targets	Completion of work.													
		District and Tehsil	Muzaffargarh , Jatoi													
2111	357	Name of the Scheme	W/I of Rangpur Chowk Munda Daira Din Pannah to Taunsa more length = 82.64 Km	0.000	594.504	207.948	250.000	0.000	0.000	0.000	250.000	0.000	250.000	136.556	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I													
		Major Targets	Completion of work 60.0Km													
		District and Tehsil	Muzaffargarh , Kot Addu													
2112	358	Name of the Scheme	W/I of Khushab Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh Length = 83.28 Km	0.000	1,667.823	255.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	400.000	400.000	362.823
		Approval Date	Approved													
		Major Components	W/I													
		Major Targets	Completion of work 50.0Km													
		District and Tehsil	Muzaffargarh , M/Garh													
2113	359	Name of the Scheme	Construction of Muzaffar Garh Bye Pass (Southern) Length = 23.00 Kms (24' carpet road) with 4' +4' treated shoulder	0.000	935.000	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	400.000	335.000	0.000
		Approval Date	Approved													
		Major Components	Const:													
		Major Targets	Completion of work 15 Km													
		District and Tehsil	Muzaffargarh , M/Garh													

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2114	360	Name of the Scheme	0.000	64.698	49.554	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Construction of road from Farooq Canal Fateh to Chak No.217/TDA Samtia road upstream along canal, length = 18 Km in District Layyah.													
		Approval Date	Approved												
		Major Components	Const:												
		Major Targets	Completion of work 18 Km												
		District and Tehsil	Layyah , Karor												
2115	361	Name of the Scheme	0.000	39.363	28.158	11.205	0.000	0.000	0.000	11.205	0.000	11.205	0.000	0.000	0.000
		Construction of road Tibba Dastian wala to basti Kingar Keeru and Buchi wala via chah badal and basti shashi length = 11.00 Km in District Layyah.													
		Approval Date	Approved												
		Major Components	Const:												
		Major Targets	Completion of work 11 Km												
		District and Tehsil	Layyah , Karor												
2116	362	Name of the Scheme	0.000	67.479	65.000	6.271	0.000	0.000	0.000	6.271	0.000	6.271	0.000	0.000	0.000
		Construction of road from Indus Bridge to Head 48 via check post 90/ML along Indus Branch length 20.00 Km in District Layyah.													
		Approval Date	Approved												
		Major Components	Const:												
		Major Targets	Completion of work 20 Km												
		District and Tehsil	Layyah , Karor												
2117	363	Name of the Scheme	0.000	18.042	15.388	2.654	0.000	0.000	0.000	2.654	0.000	2.654	0.000	0.000	0.000
		Construction of metalled road from Chak No.225/TDA to Chak No.89/TDA via chak No.90/TDA, length = 6.00 km in District Layyah													
		Approval Date	Approved												
		Major Components	Const:												
		Major Targets	Completion of work 6 Km												
		District and Tehsil	Layyah , Karor												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2118	364	Name of the Scheme Construction of M/Road from Housing Colony to Daira Zafar Basti C/o Sadiq Bhatti Length = 0.50 Km. Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	1.435	0.547	0.888	0.000	0.000	0.000	0.888	0.000	0.888	0.000	0.000	0.000
2119	365	Name of the Scheme Construction of M/Road from Railway Phatak Kot Sultan to Darbar Jam Zafrullah. Length = 500 feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.490	0.100	0.390	0.000	0.000	0.000	0.390	0.000	0.390	0.000	0.000	0.000
2120	366	Name of the Scheme Construction of M/Road from chak No.153/TDA ot Basti Rafaqat Shahi Length = 800 feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.743	0.707	0.036	0.000	0.000	0.000	0.036	0.000	0.036	0.000	0.000	0.000
2121	367	Name of the Scheme Construction of M/Road from Kot Sultan Per Jaggi Road to Basti angari Length = 0.50 Km Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	1.430	1.100	0.330	0.000	0.000	0.000	0.330	0.000	0.330	0.000	0.000	0.000

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2122	368	Name of the Scheme Construction of M/Road from Ladhana Per Jaggi Moor to Chak No.164/TDA Basti Faqeer Muhammad vehniwal Length 0.50 Km Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	1.439	0.150	1.289	0.000	0.000	0.000	1.289	0.000	1.289	0.000	0.000	0.000
2123	369	Name of the Scheme Construction of M/Road from Mandi Town to Chak No.125/TDA Aziz Haans Length = 800 Feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.665	0.100	0.600	0.000	0.000	0.000	0.600	0.000	0.600	0.000	0.000	0.000
2124	370	Name of the Scheme Construction of M/Road from Chak No.139/TDA to Chak No.139/TDA C/o Manzoor Mirani Length= 1000 feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.908	0.804	0.104	0.000	0.000	0.000	0.104	0.000	0.104	0.000	0.000	0.000
2125	371	Name of the Scheme Construction of M/Road from Bait Gujji Road to Khagian Sharf Din Length = 0.50 Km Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	1.434	1.333	0.101	0.000	0.000	0.000	0.101	0.000	0.101	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2126	372	Name of the Scheme Construction of M/Road from Chak No.138/TDA to Layyah Garh Mahraja Road to Basti Buzdar C/o Kashif Buzdar Length = 500 feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.491	0.100	0.400	0.000	0.000	0.000	0.400	0.000	0.400	0.000	0.000	0.000
2127	373	Name of the Scheme Construction of M/Road from Thind Chowk Chok to Basti Malook Chak No.128/TDA C/o Mahr Suleman Thind Length 700 feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.656	0.100	0.550	0.000	0.000	0.000	0.550	0.000	0.550	0.000	0.000	0.000
2128	374	Name of the Scheme Construction of metalled road from Riaz Abad Peer Jaggi Road to Mauza Ammer Kalsra Sharqi length = 1.07 Km Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	5.228	2.600	2.700	0.000	0.000	0.000	2.700	0.000	2.700	0.000	0.000	0.000
2129	375	Name of the Scheme W/I of Layyah Garh Maharaja Road Length = 69.00 Km in District Jhang / Layyah (Section 0.00 to 56.00 Km in District Layyah) Approval Date Approved Major Components W/I Major Targets Completion of work 56 Km District and Tehsil Layyah , Choubara	0.000	561.284	144.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	222.284	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2130	376	Name of the Scheme Conversion of Main road Leading from Bahawalpur to G.T road in Dual Carriage way (Bahawalpur-Multan road) Length: 3.35 Km) Approval Date Approved Major Components Dualization of 3.14 KMConstruction of Flyover Bridge. Major Targets Completion of scheme during 2010-11 District and Tehsil Bahawalpur , BWP	0.000	557.970	167.970	390.000	0.000	0.000	0.000	390.000	0.000	390.000	0.000	0.000	0.000
2131	377	Name of the Scheme W/I of road from Bahawalpur-Yazman road (Length: 31.00 Km) District Bahawalpur Approval Date Approved Major Components W/I of road length 31.00 Major Targets Completion of 19.00 Km of road District and Tehsil Bahawalpur , BWP & Yazman	0.000	358.232	108.232	250.000	0.000	0.000	0.000	250.000	0.000	250.000	0.000	0.000	0.000
2132	378	Name of the Scheme Widening / Improvement of road from Cheema Chowk to Azam Chowk via Board of Intermediate & Secondary Education Bahawalpur (Length:3.20 Km) Approval Date Approved Major Components Widening / Improvement of road (Length:3.20 Km) Major Targets Copletiom of scheme District and Tehsil Bahawalpur , BWP	0.000	20.089	13.089	2.000	0.000	0.000	0.000	2.000	0.000	2.000	5.000	0.000	0.000
2133	379	Name of the Scheme Dualization of road from Nawab Sir Sadiq Khan Abbasi road at Gulburg Chowk to Railway Road (Length:2.30 KM) Approval Date Approved Major Components Dualization of 2.30 Km road Major Targets completion of project District and Tehsil Bahawalpur , BWP	0.000	47.967	42.967	12.000	0.000	0.000	0.000	12.000	0.000	12.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2134	380	Name of the Scheme W/I of road from Muzafar Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur (Length: 35.10 Km) Approval Date Approved Major Components W/I of 35.10 KM of Road Major Targets Completion of 18.60 Km of Road District and Tehsil Bahawalpur , A.P.E	0.000	589.066	196.351	200.000	0.000	0.000	0.000	200.000	0.000	200.000	192.715	0.000	0.000
2135	381	Name of the Scheme Construction of road on Empress Bund from National Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass) Length: 9.00 Km Approval Date Approved Major Components Construction of 9.00 Km of road i/c fly over Major Targets Completion of 9.00 Km of Road District and Tehsil Bahawalpur , BWP	0.000	510.875	120.875	250.000	0.000	0.000	0.000	250.000	0.000	250.000	140.000	0.000	0.000
2136	382	Name of the Scheme Construction of road from State Highway Km No.10 Islamia University (Baghdad Highway N-5, Km No.829) near Paris Textile Mills (Length:24.66 Km) in District Bahawalpur (Sothern Bypass) Approval Date Approved Major Components Construction of 24.66 Km of road Major Targets Completion of project District and Tehsil Bahawalpur , BWP	0.000	343.638	223.638	120.000	0.000	0.000	0.000	120.000	0.000	120.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2137	383	Name of the Scheme	W/I & Rehb./Up gradation of road Sokar Minor to KUD Wala, B/Pur	0.000	98.465	100.465	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Widning / improvement													
		Major Targets	Completion of Scheme													
		District and Tehsil	Bahawalpur , BWP													
2138	384	Name of the Scheme	W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj (Length:32.41 Km)	0.000	294.945	29.945	200.000	0.000	0.000	0.000	200.000	0.000	200.000	65.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road 32.41 Km													
		Major Targets	Completion of 18.98 Km of Road													
		District and Tehsil	Bahawalnagar , Minchanabad													
2139	385	Name of the Scheme	W/I of road from Bahawalnagar-Haroonabad road (Length: 53.00 Km) District Bahawalnagar	0.000	1,021.805	136.647	250.000	0.000	0.000	0.000	250.000	0.000	250.000	400.000	235.158	0.000
		Approval Date	Approved													
		Major Components	W/I of 53.00 KM of road													
		Major Targets	26.98 KM of Road													
		District and Tehsil	Bahawalnagar , BWN/HND													
2140	386	Name of the Scheme	W/I of Hasilpur-Bahanagar-road (Length:80.00 Km)	0.000	1,579.095	316.369	400.000	0.000	0.000	0.000	400.000	0.000	400.000	400.000	400.000	62.726
		Approval Date	Approved													
		Major Components	W/I of 80 Km of Road													
		Major Targets	Completion of 33 Km of Road													
		District and Tehsil	Bahawalnagar , Hasilpur/CTN / BWN													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2141	387	Name of the Scheme Rehabilitation / Up-gradation of road from fort-abbas to Daranwala Yateemwala Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Bahawalnagar , BWN	0.000	68.061	68.061	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
2142	388	Name of the Scheme Construction of bridge over fordwah Canal RD 213-14, Rojhan Wali minor & Sohail Same Drain Arifwala road. Approval Date Approved Major Components Construction of metalled road Major Targets Copletiom of scheme District and Tehsil Bahawalnagar , BWN	0.000	30.824	27.824	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2143	389	Name of the Scheme CR3, Bahawal Nagar- Bhukhan Pattan Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Bahawalnagar	0.000	284.026	275.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2144	390	Name of the Scheme W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra) (Length: 35.00 KM). Approval Date Approved Major Components W/I of 35.00 Km of Road Major Targets Completion of 13.50 Km of Road District and Tehsil Rahim Yar Khan , Sadiqabad	0.000	586.060	159.304	250.000	0.000	0.000	0.000	250.000	0.000	250.000	177.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2145	391	Name of the Scheme W/I of Shahi road from Jetha Bhutta to Chowk Bahadarpur. (L:67.75 K.M) Approval Date Approved Major Components W/I of 67.75 Km of Road Major Targets Completion of project District and Tehsil Rahim Yar Khan , Khanpur/R.Y.K	0.000	1,157.850	765.252	520.000	0.000	0.000	0.000	520.000	0.000	520.000	0.000	0.000	0.000
2146	392	Name of the Scheme W/I of road from Manthar road to Jinnah Town. (Length: 0.83 KM) Approval Date Approved Major Components Widening / improvement Major Targets Copmpletion of scheme District and Tehsil Rahim Yar Khan , RYK	0.000	2.880	0.590	1.936	0.000	0.000	0.000	1.936	0.000	1.936	0.000	0.000	0.000
2147	393	Name of the Scheme Const:of remaining portion road from Mao Mubarik to Basti Fazal Muhammad R.Y. Khan (L:1.05 Km) Approval Date Approved Major Components Construction of metalled road Major Targets Copmpletion of scheme District and Tehsil Rahim Yar Khan , RYK	0.000	3.823	3.733	2.222	0.000	0.000	0.000	2.222	0.000	2.222	0.000	0.000	0.000
2148	394	Name of the Scheme Rehabilitation of / Up-gradation of road from Bagho-o-Bahar to Kot Samaba Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Rahim Yar Khan , RYK	0.000	33.318	34.821	3.280	0.000	0.000	0.000	3.280	0.000	3.280	0.000	0.000	0.000
2149	395	Name of the Scheme Construction of Ring Road Chiniot City, L=12.50 Km. Approval Date Approved Major Components Construction of 24' with Carpet T.S.T Major Targets Completion of work 100% District and Tehsil Chiniot	0.000	144.768	119.088	25.680	0.000	0.000	0.000	25.680	0.000	25.680	0.000	0.000	0.000

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2150	396	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Construction of Bridges Approved Construction of 2Nos Bridges Completion of work 100% Chiniot	0.000 31.961	1.400	30.561	0.000	0.000	0.000	30.561	0.000	30.561	0.000	0.000	0.000
2151	397	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Replacement of Expansion Joints of Chiniot Bridge over River Chenab. Approved Replacement of Joints Replacement of Joints Chiniot	0.000 4.500	0.100	4.400	0.000	0.000	0.000	4.400	0.000	4.400	0.000	0.000	0.000
2152	398	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	P-1, Pindi Bhattian-Chiniot-Kamalpur Road Approved Rehab / Imp of road Substantial completion of scheme Chiniot	0.000 1,961.934	1,567.174	200.000	0.000	0.000	0.000	200.000	0.000	200.000	150.000	44.760	0.000
2153	399	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	P-3, Chiniot Sargodha Khushab Road Approved Rehab / Imp of road Substantial completion of scheme Chiniot , Chiniot / Khushab	0.000 3,408.677	3,153.222	200.000	0.000	0.000	0.000	200.000	0.000	200.000	55.455	0.000	0.000
2154	400	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Dualization of Sheikhpura - Gujranwala Road, Length 48 Kms (Section Pir Bahar Sha to Motorway, Length 4.00 Kms) Phase-I. Approved Dualization of road Completion of ___ Kms Sheikhpura, Gujranwala , SKP / GWL	0.000 332.938	0.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	132.938	50.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2155	401	Name of the Scheme W/I of road from Nowshera Virkan to Hafizabad Length=30.90 Kms. Approval Date Approved Major Components Widening / Improvement Major Targets Road completed and substantial completion of bridges District and Tehsil Gujranwala, Hafizabad , N-Virkan H/abad	0.000	405.321	198.085	60.000	0.000	0.000	0.000	60.000	0.000	60.000	105.236	42.000	0.000
2156	402	Name of the Scheme W/I of road from Dinga to Phalia via Hellan Length=27.50Kms in District M.B.Din Approval Date Approved Major Components W/I of road Major Targets Completion of 22 Kms District and Tehsil Gujrat, Mandi Bahauddin , Kharian & Phalia	0.000	241.956	110.164	100.000	0.000	0.000	0.000	100.000	0.000	100.000	31.792	0.000	0.000
2157	403	Name of the Scheme W/I of road from Dinga to Samma road via Parianwali including bypass at Parianwali. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat, Mandi Bahauddin , Kharian & Phalia	0.000	90.715	75.142	15.573	0.000	0.000	0.000	15.573	0.000	15.573	0.000	0.000	0.000
2158	404	Name of the Scheme Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin Length=96.40Kms in District Mandi Bahauddin(50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Dualization of road Major Targets Completion of 20 Km road District and Tehsil Mandi Bahauddin, Sargodha , Bhalwal Phalia M.B.Din Malikwal	0.000	3,976.731	677.500	50.000	0.000	0.000	0.000	50.000	0.000	50.000	1,000.000	1,000.000	1,249.231

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2159	405	Name of the Scheme Widening / improvement of Daska Wazirabad road (L=26.00 KM). Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sialkot, Gujranwala , Daska / Wazirabad	0.000	303.570	149.870	153.700	0.000	0.000	0.000	153.700	0.000	153.700	0.000	0.000	0.000
2160	406	Name of the Scheme Widening / improvement of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 (L=18.56 KM). Approval Date Approved Major Components W/I of road Major Targets Substantial completion of scheme District and Tehsil Sialkot, Narowal , Pasrur / Zafarwal	0.000	344.341	102.506	50.000	0.000	0.000	0.000	50.000	0.000	50.000	150.000	41.835	0.000
2161	407	Name of the Scheme W/I of road from Katha Sagral Lilla, Length 42 Kms.District Jhelum / Khushab. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of 22 Km of road District and Tehsil Jhelum, Khushab , P.D Khan/Khushab	0.000	614.418	159.923	175.000	0.000	0.000	0.000	175.000	0.000	175.000	100.000	100.000	79.495
2162	408	Name of the Scheme Widening/Improvement of road Chimbran Wali to Chiniot road Adda Chamra More L= 28.0 Km. Approval Date Approved Major Components W/I of 10' to 24' wide road Major Targets Completion of work 100% District and Tehsil Jhang, Chiniot , Jhang/Chiniot	0.000	191.345	50.000	80.000	0.000	0.000	0.000	80.000	0.000	80.000	61.345	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2163	409	Name of the Scheme W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approval Date Approved Major Components W/I of 24' carpeted with 4' + 4' Treated Shoulders with Heavy TST F.W. 44' Major Targets Completion of 12% work. District and Tehsil Sahiwal, Pakpattan , Sahiwal/ Pakpattan	0.000	1,171.435	254.982	300.000	0.000	0.000	0.000	300.000	0.000	300.000	300.000	316.453	0.000
2164	410	Name of the Scheme Construction of Bridge Over LBDC on Kamalia Chichawatni road, District Sahiwal. Approval Date Approved Major Components Const. of Bridge Major Targets Completion of work. District and Tehsil Sahiwal, Toba Tek Singh , Chicha-Watni	0.000	41.488	27.000	8.584	0.000	0.000	0.000	8.584	0.000	8.584	5.904	0.000	0.000
2165	411	Name of the Scheme W/I of road from Tibba Sultan Pur to Makhdoom Rasheed , from KM No.636.11 to 664.42 Km, Length 28.31 Km, District Vehari / Multan. Approval Date Approved Major Components W/I of Road20' to 24' carpeted + 4' treated shoulders Major Targets Completion of 13.0 Km road. District and Tehsil Vehari, Multan , MailsiJahanianMultan	0.000	459.564	188.475	135.000	0.000	0.000	0.000	135.000	0.000	135.000	136.089	0.000	0.000
2166	412	Name of the Scheme W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approval Date Approved Major Components 20' to 24' with 4' + 4' Treated Shoulders Major Targets Completion of 7% work. District and Tehsil Vehari, Bahawalpur , Vehari/ Hasilpur	0.000	939.562	270.000	300.000	0.000	0.000	0.000	300.000	0.000	300.000	168.286	151.276	50.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2167	413	Name of the Scheme Widening / Improvement of road from Karam Dad Qureshi- Kot Addu - Layyah road length = 90.00 Kms Approval Date Approved Major Components W/I Major Targets Completion of work 62 Km District and Tehsil Muzaffargarh, Layyah , Kot Addu/Layyah	0.000	1,404.386	285.000	400.000	0.000	0.000	0.000	400.000	0.000	400.000	350.000	350.000	19.386
2168	414	Name of the Scheme P-4, Jhang Toba Tek Singh Chichawatni Road Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Jhang, Toba Tek Singh , Jhang / T.T Singh	0.000	3,203.594	2,855.500	200.000	0.000	0.000	0.000	200.000	0.000	200.000	100.000	48.094	0.000
2169	415	Name of the Scheme R-5, Sheikhpua Hafizabad Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Sheikhpura, Hafizabad , S-Pura / H-Abad	0.000	264.995	217.334	15.000	0.000	0.000	0.000	15.000	0.000	15.000	32.661	0.000	0.000
2170	416	Name of the Scheme R-7, Phalia - Bherawal Warryam Sialmore Ahmed Nagar Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Mandi Bahauddin, Sargodha , Phalia	0.000	1,290.422	1,139.663	25.000	0.000	0.000	0.000	25.000	0.000	25.000	125.759	0.000	0.000
2171	417	Name of the Scheme Consulting Services for PRSDP Approval Date Approved Major Components Design / Supervision of Projects Major Targets Substantial completion of scheme District and Tehsil Punjab , Pb. Basis	0.000	379.600	0.000	0.100	0.000	0.000	0.000	0.100	0.000	0.100	100.000	168.007	111.493

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2172	418	Name of the Scheme Quality Control Measures for road projects under execution in Punjab Highways Approval Date Approved Major Components Design / Supervision of Projects Major Targets Substantial completion of scheme District and Tehsil Punjab , Pb. Basis	0.000	108.808	30.000	78.808	0.000	0.000	0.000	78.808	0.000	78.808	0.000	0.000	0.000
2173	419	Name of the Scheme Establishment of Incubation & Facilitation Centre for new consultancy firms in C&W Department Approval Date Approved Major Components Study / Planning / Design of Projects Major Targets Substantial completion of scheme District and Tehsil Punjab , Pb. Basis	0.000	36.716	5.700	22.001	0.000	0.000	0.000	22.001	0.000	22.001	9.015	0.000	0.000
Sub-Total: Regular			0.000	128,259.568	64,887.027	30,885.000	0.000	0.000	0.000	30,885.000	0.000	30,885.000	18,664.158	10,134.434	4,857.299
FMR															
2174	420	Name of the Scheme Block Allocation for Rehabilitation of Rural Access Roads / FMR Approval Date Un-Approved Major Components Construction/Rehabilitation of FMR Major Targets Construction/Rehabilitation of FMR District and Tehsil Punjab	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: FMR			0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES			0.000	130,259.568	64,887.027	32,885.000	0.000	0.000	0.000	32,885.000	0.000	32,885.000	18,664.158	10,134.434	4,857.299
Grand Total			0.000	130,259.568	64,887.027	32,885.000	0.000	0.000	0.000	32,885.000	0.000	32,885.000	18,664.158	10,134.434	4,857.299

IRRIGATION

IRRIGATION

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

VISION

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

SECTOR OVERVIEW

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

ISSUES AND OPTIONS

Key issues of Punjab's irrigation sector are:-

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

KEY STRATEGIES FOR IRRIGATION SECTOR MTFD (2010-13)

Key strategies underpinning the sector's development outlay under province's MTFD (2010-11 to 2012-13) are to:-

- a) Implement structural measures for optimal utilization of surface water resources.
- b) Plan effective utilization of public investments for modernization of irrigation infrastructure
- c) Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- d) Mitigate environmental degradation and groundwater mining
- e) Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- f) Develop renewable energy resource base through installation of low-head hydel stations on canal falls in both public and private sectors.

- g) Extend and improve drainage, flood protection, hill torrent management and command area development interventions in riverine and rain-fed (barani) areas.

TREND OF ALLOCATIONS

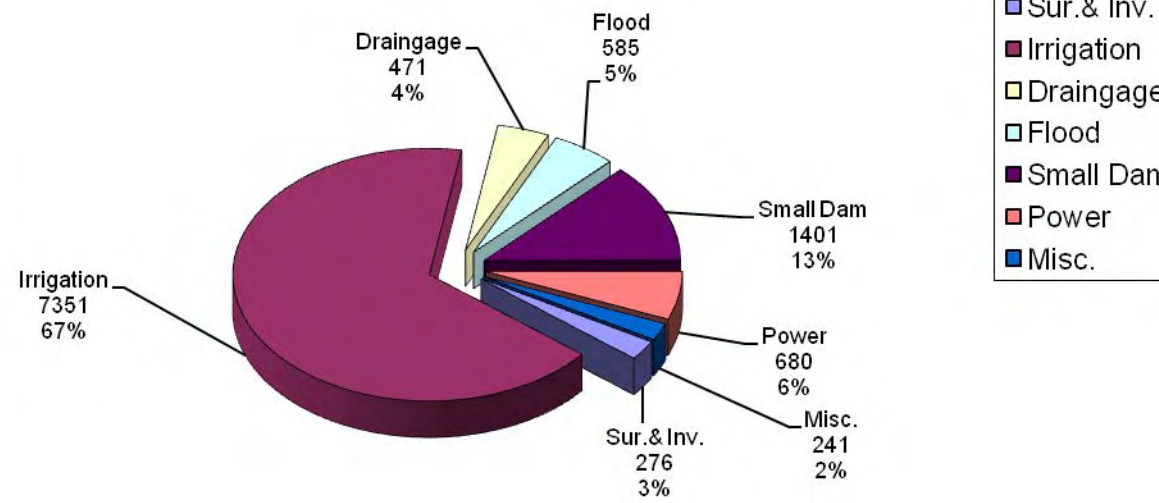
(Million Rs)

Year	Original Allocation	Revised Allocation
2006-07	8,500	9,513
2007-08	11,000	9,761
2008-09	11,300	9,396
2009-10	10,000	9,423
2010-11		11,005

SALIENT FEATURES OF SECTOR'S MTDF (2010-13)

Irrigation sector's total outlay for the year 2010-11 is planned as Rs.11.005 billion which constitutes about 7.4% of the core ADP (2010-11) budget under the MTDF 2010-11. Projects outlay for the sector in years 2011-12 and 2012-13 are Rs.11.736 billion and Rs.12.96 billion respectively. Out of the total 74 schemes included in MTDF 2010-11, 38 schemes comprising 28 on-going and 10 new schemes have been targeted for completion by allocating 93.5% of outlay to the on-going and 6.5% to new schemes.

Sub Sectors Allocations (Million Rs.)



The Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned to rehabilitate and modernize the barrages being linchpin of the province's irrigation system in a phased programme. In the series, 1st project "Rehabilitation of Taunsa Barrage" has been completed in December 2009. In succeeding initiatives under planned series of barrages rehabilitation projects, rehabilitation of Jinnah Barrage have now been included in the present development programme for the year 2010-11. The estimated cost of improvement of Jinnah Barrage is Rs.12,674.000 million.

MTDF TARGETS FOR FINANCIAL YEAR 2010-11

Sectoral Initiatives	Targets (FY 2010-11)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	100 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAP)	Feasibility studies and design of: (a) Suleimanki, Trimmu and Punjnad Barrages, and (b) Thal and Pakpattan canal commands (c)
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
<p>Construction of Small Dams:</p> <ul style="list-style-type: none"> • Minwal, Dharabi, Dhok Hum, Mundi, Dhok Jhang, Uthwal in district Chakwal • Shahbazpur, Taja Bara, Sadrial and Haji Shah Dams in district Attock • Ugham dam in district Rawalpindi 	<p>10,850 acre command area</p> <p>9,720 acre command area</p> <p>3,000 acre command area</p>
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence
ADB-assisted Renewable Energy Development Sector Investment Program (REDSIP) - Five hydel power projects (25MW combined) at Pakpattan, Okara (LBDC), Deg-outfall, Chianwali and Marala	Evaluation of bids completed. Award of LOIs to take place. Acquisition of land.

Rehabilitation & Modernization of Jinnah Barrage	<ul style="list-style-type: none"> i) Deployment of consultants & counterpart staff ii) Construction of coffer dam ii) Works on main and subsidiary weir to commence.
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing and launching of preparatory activities
Management of Vidore Hill Torrent in DG Khan Irrigation Zone	<ul style="list-style-type: none"> i. Embankment construction ii. Flood dispersion and distribution structures

MTDF 2010-13
Irrigation : Summary
Development Programme 2010-11

(Rs. in Million)

Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Survey, Investigation & Research.	108.062	41.978	150.040	0.000	150.040	11.000	0.000	11.000	0.000	11.000	119.062	41.978	161.040	0.000	161.040
Irrigation.	1682.588	0.000	1682.588	0.000	1682.588	442.000	0.000	442.000	0.000	442.000	2124.588	0.000	2124.588	0.000	2124.588
Drainage & Recalamation	348.760	0.000	348.760	0.000	348.760	122.000	0.000	122.000	0.000	122.000	470.760	0.000	470.760	0.000	470.760
Flood Works.	520.000	0.000	520.000	0.000	520.000	65.000	0.000	65.000	0.000	65.000	585.000	0.000	585.000	0.000	585.000
Small Dams	1356.382	0.000	1356.382	0.000	1356.382	45.000	0.000	45.000	0.000	45.000	1401.382	0.000	1401.382	0.000	1401.382
Buildings	84.310	0.000	84.310	0.000	84.310	5.000	0.000	5.000	0.000	5.000	89.310	0.000	89.310	0.000	89.310
Misc. Works	13.200	113.720	126.920	0.000	126.920	25.000	0.000	25.000	0.000	25.000	38.200	113.720	151.920	0.000	151.920
Foreign Aided Project.	789.000	158.912	947.912	5073.088	6021.000	0.000	0.000	0.000	0.000	0.000	789.000	158.912	947.912	5073.088	6021.000
Total Water & Power Sector	4902.302	314.610	5216.912	5073.088	10290.000	715.000	0.000	715.000	0.000	715.000	5617.302	314.610	5931.912	5073.088	11005.000
No. of Schemes	52					22					74				

Development Programme 2011-12

Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Survey, Investigation & Research.	150.000	47.000	197.000	0.000	197.000	1.000	0.000	1.000	0.000	1.000	151.000	47.000	198.000	0.000	198.000
Irrigation.	1026.000	0.000	1026.000	0.000	1026.000	1500.000	0.000	1500.000	0.000	1500.000	2526.000	0.000	2526.000	0.000	2526.000

(Rs. in Million)

Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Drainage & Recalamation	789.000	0.000	789.000	0.000	789.000	438.000	0.000	438.000	0.000	438.000	1227.000	0.000	1227.000	0.000	1227.000
Flood Works.	612.000	0.000	612.000	0.000	612.000	425.000	0.000	425.000	0.000	425.000	1037.000	0.000	1037.000	0.000	1037.000
Small Dams	478.000	0.000	478.000	0.000	478.000	0.000	0.000	0.000	0.000	0.000	478.000	0.000	478.000	0.000	478.000
Buildings	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
Misc. Works	50.000	100.000	150.000	0.000	150.000	200.000	0.000	200.000	0.000	200.000	250.000	100.000	350.000	0.000	350.000
Foreign Aided Project.	300.000	50.000	350.000	3500.000	3850.000	200.000	20.000	220.000	1800.000	2020.000	500.000	70.000	570.000	5300.000	5870.000
Total Water & Power Sector	3455.000	197.000	3652.000	3500.000	7152.000	2764.000	20.000	2784.000	1800.000	4584.000	6219.000	217.000	6436.000	5300.000	11736.000

Development Programme 2012-13

Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total	Capital	Revenue	Total	F. Aid	G. Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Survey, Investigation & Research.	80.000	26.000	106.000	0.000	106.000	1.000	0.000	1.000	0.000	1.000	81.000	26.000	107.000	0.000	107.000
Irrigation.	1134.000	0.000	1134.000	0.000	1134.000	1010.000	0.000	1010.000	0.000	1010.000	2144.000	0.000	2144.000	0.000	2144.000
Drainage & Recalamation	70.000	0.000	70.000	0.000	70.000	80.000	0.000	80.000	0.000	80.000	150.000	0.000	150.000	0.000	150.000
Flood Works.	336.000	0.000	336.000	0.000	336.000	667.000	0.000	667.000	0.000	667.000	1003.000	0.000	1003.000	0.000	1003.000
Small Dams	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000	0.000	0.000	300.000	0.000	300.000	0.000	300.000
Misc. Works	121.000	0.000	121.000	0.000	121.000	121.000	0.000	121.000	0.000	121.000	242.000	0.000	242.000	0.000	242.000
Foreign Aided Project.	450.000	64.000	514.000	4500.000	5014.000	300.000	50.000	350.000	3650.000	4000.000	750.000	114.000	864.000	8150.000	9014.000
Total Water & Power Sector	2491.000	90.000	2581.000	4500.000	7081.000	2179.000	50.000	2229.000	3650.000	5879.000	4670.000	140.000	4810.000	8150.000	12960.000

IRRIGATION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Survey Investigation & Research	6	108.062	41.978	0.000	0.000	108.062	41.978	150.040	197.000	106.000
Irrigation	16	1,682.588	0.000	0.000	0.000	1,682.588	0.000	1,682.588	1,026.000	255.000
Drainage	5	348.760	0.000	0.000	0.000	348.760	0.000	348.760	789.000	0.000
Flood Works	3	520.000	0.000	0.000	0.000	520.000	0.000	520.000	612.000	336.000
Small Dams	7	1,356.382	0.000	0.000	0.000	1,356.382	0.000	1,356.382	478.000	300.000
Buildings	6	84.310	0.000	0.000	0.000	84.310	0.000	84.310	50.000	0.000
Miscellaneous	2	13.200	113.720	0.000	0.000	13.200	113.720	126.920	150.000	0.000
Foreign Aided Projects	7	789.000	158.912	4,900.000	173.088	5,689.000	332.000	6,021.000	8,021.000	12,154.000
Total: ON-GOING SCHEMES	52	4,902.302	314.610	4,900.000	173.088	9,802.302	487.698	10,290.000	11,323.000	13,151.000
<u>NEW SCHEMES</u>										
Survey Investigation & Research	3	11.000	0.000	0.000	0.000	11.000	0.000	11.000	1.000	1.000
Irrigation	10	442.000	0.000	0.000	0.000	442.000	0.000	442.000	1,500.000	1,889.000
Drainage	4	122.000	0.000	0.000	0.000	122.000	0.000	122.000	501.000	150.000
Flood Works	2	65.000	0.000	0.000	0.000	65.000	0.000	65.000	525.000	667.000
Small Dams	1	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000
Buildings	1	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000
Miscellaneous	1	25.000	0.000	0.000	0.000	25.000	0.000	25.000	200.000	242.000
Total: NEW SCHEMES	22	715.000	0.000	0.000	0.000	715.000	0.000	715.000	2,727.000	2,949.000
Grand Total	74	5,617.302	314.610	4,900.000	173.088	10,517.302	487.698	11,005.000	14,050.000	16,100.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Survey Investigation & Research

2175	1	Name of the Scheme	Fasibility Study of Channelization of Aik Nullah and Improving Drainage System in Distt. Sialkot	0.000	6.014	3.994	1.062	0.000	0.000	0.000	1.062	0.000	1.062	0.000	0.000	0.000
		Approval Date	Approved 28.01.09													
		Major Components	Channelization of Aik Nullah													
		Major Targets	To clear the liability													
		District and Tehsil	Sialkot													
2176	2	Name of the Scheme	Establishment of Project Monitoring Office (PMO) for Monitoring the Development Projects in the Irrigation & Power Department, Lahore	0.000	194.700	77.510	0.000	20.938	0.000	0.000	0.000	20.938	20.938	30.000	33.000	33.252
		Approval Date	Approved Revised 11.10.06													
		Major Components	PMO establishment for monitoring of major projects. Monitoring of major irrigation projects. 1) Irrigation System Rehabilitation Project(ISRP) under PSDP 2) Lining of Irrigation Channels (Distributaries &Minors) in Punjab. Under PSDP.													
		Major Targets	3) Project under Annual Development Project (ADP) Punjab. Monitoring of major irrigation projects. 1) Irrigation System Rehabilitation Project(ISRP) under PSDP 2) Lining of Irrigation Channels (Distributaries &Minors) in Punj													
		District and Tehsil	Lahore													

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2177	3	<p>Name of the Scheme</p> <p>Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms and Communication Strategization, etc.)</p> <p>Approval Date</p> <p>Approved Revised 28.06.06</p> <p>Major Components</p> <p>To meet the objective of integrated water resources management & broad base institutional reforms under Development Policy Loan.Setting up of Strategic Planning Cell, Ground Water Management, Environment Improvement, Institutional Reforms, Communication Strategization, etc.</p> <p>Major Targets</p> <p>Setting up of Units of Ground Water Management, Environment Improvement, Institutional Reforms, Communication Strategization, etc.</p> <p>District and Tehsil</p> <p>Punjab , Lahore</p>	0.000	121.301	57.827	0.000	10.000	0.000	0.000	0.000	10.000	10.000	30.000	23.000	0.000
2178	4	<p>Name of the Scheme</p> <p>Investigation and Feasibility of 24 New Small Dam Projects in Potohar Area of Punjab.</p> <p>Approval Date</p> <p>Approved 04.09.07</p> <p>Major Components</p> <p>Conducting feasibility study and identifying potential sites for construction of small dams in Potohar area.i. Geological investigations, ii. Topographic survey, iii. Hydrological studies, soil investigation and preparation of F.S/PC-Is for 24 potential sites.</p> <p>Major Targets</p> <p>i. Geological Investigations, ii. Topographic survey, iii. Hydrological studies, soil investigation and preparation of F.S/PC-Is for 16 potential sites.</p> <p>District and Tehsil</p> <p>Rawalpindi, Attock, Chakwal, Jhelum , RawalpindiAttockChakwalJhelum</p>	0.000	90.844	82.804	7.000	1.040	0.000	0.000	7.000	1.040	8.040	0.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2179	5	Name of the Scheme Ground Water Management and Regulation in Punjab. Approval Date Approved 04.09.07 Major Components Phased Management of Groundwater in selected Pilot areas.i. Establishment of GMOii. Procurement of consultancy services.Iii. Procurement of equipmentiv. Mapping of ground water.V. Launching of awarnance campaignvi. Implementation of management interventions. Major Targets i. Establishment of Ground water Management Officeii. Procurement of consultancy services.Iii. Procurement of equipmentiv. Mapping of ground water.V. Launching of awarnance campaignvi. Implementation of management interventions. District and Tehsil Punjab , Lahore	0.000	96.672	6.530	0.000	10.000	0.000	0.000	0.000	10.000	10.000	30.000	50.000	0.000
2180	6	Name of the Scheme Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program Approval Date Approved 28.01.09 Major Components Hiring of consultancy services Major Targets Hiring of consultancy services District and Tehsil Punjab	0.000	276.339	70.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	107.000	0.000	0.000
Sub-Total: Survey Investigation & Research			0.000	785.870	298.665	108.062	41.978	0.000	0.000	108.062	41.978	150.040	197.000	106.000	33.252

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Irrigation

2181	7	Name of the Scheme	Construction of Paikhel Lift Irrigation Scheme	0.000	630.268	620.268	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Approval Date	Approved Revised 05.06.05													
		Major Components	To irrigate 0.028 M. acres of virgin / un-commanded land through lift arrangement.i. Feeder channels 4.5 kmii. Irrigation channels 35 kmiii. Head regulators 3No.Iv. Pump houses 2 Nov. Bridges 21 Novi. Syphons 22NoVii. Aquaducts 24 No.viii. Super passage 3 Noix. Falls 2Nox. outlets 73 Noxi.Purchase of electrical & mechanical equipments													
		Major Targets	i. Construction feeder channelsii. Pumps houses 2													
		District and Tehsil	Mianwali													
2182	8	Name of the Scheme	Rehabilitation of Jhang Branch Upper	0.000	889.929	135.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	400.000	155.000	0.000
		Approval Date	Approved 8.8.2009													
		Major Components	To ensure sustainable supply to 0.87 MA CCA i. Rehabilitation of irrigation channels 62 mile.ii. Rehab of Structures 27 iii.Construction of cattle bath 19													
		Major Targets	ii. Rehabilitation of irrigation channels 6 mileii. Rehab of Structures 2o iii.Construction of cattle bath 2													
		District and Tehsil	Jhang													
2183	9	Name of the Scheme	Rehabilitation of Bhowana Branch	0.000	272.129	50.000	222.129	0.000	0.000	0.000	222.129	0.000	222.129	0.000	0.000	0.000
		Approval Date	Approved 8.8.2009													
		Major Components	To ensure sustainable supply to 0.155 m cca i. Rehabilitation of irrigation channels 7.5 mile ii. Rehab of tructures 7. iii. Lining of channel 4 mile													
		Major Targets	i. Rehabilitation of irrigation channels 2 mileii. Rehab of structures 2 iii. Lining of channel 4 mile													
		District and Tehsil	Jhang													

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2184	10	Name of the Scheme Rehabilitation of BRBD Link Canal RD 178+000 to 260+000	0.000	418.000	10.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	308.000	0.000	0.000
		Approval Date	Approved 8.8.2009												
		Major Components	Sustainable canal supply for 14,19,521 acre area in District Lahore & Kasur ii) Safety of Channel in high filling and protection of abady along canal.Repair of earthen banks i.Stone pitching 82000 lft on both sides of the canal in high fillingConstruction of 12 . cattle bath stationsConstruction of catch water drain & retaining wall Repair of fall & bridge structures.												
		Major Targets	.i.Stone pitching 12000 lft on both sides of the canal in high fillingii.Construction of catch water drain & retaining wall ii. Repair of fall & bridge structures.												
		District and Tehsil	Sheikhupura , Ferozwala												
2185	11	Name of the Scheme Rehabilitation of Multan Branch from RD: 0 to 97+980 (Tail)	0.000	126.980	44.980	82.000	0.000	0.000	0.000	82.000	0.000	82.000	0.000	0.000	0.000
		Approval Date	Approved 18.7.2009												
		Major Components	to provide sustainable irrigation supplies and to save the Multan City Earth work ,Brick Work.Brick Lining , PlastarConcrete , Fabrication of MS bars												
		Major Targets	Earth work ,Brick Work.Brick Lining , PlastarConcrete , Fabrication of MS bars												
		District and Tehsil	Multan												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2186	12	Name of the Scheme Construction of Gujrat Disty and Salman Minor to Mitigate Tail Shortage in Basira Sub Division	0.000	105.000	55.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
		Approval Date	Approved 31.7.2009												
		Major Components	To ensure sustainable supply to a CCA of 9440 acres by constructing new channels having length 23000ft (i) Bridge-1(ii) Head Regulators-2 (iii) Acqueduct-2 (iv) Raising Muzaffargarh Canal RD 177-000 to 206-700												
		Major Targets	Raising Muzaffargarh Canal RD 177-000 to 206-700												
		District and Tehsil	Muzaffargarh , Kot Addu												
2187	13	Name of the Scheme Rehabilitation of Bahawalpur Disty System and direct off-takes of Lower Bahawal Canal.	0.000	548.900	364.871	184.029	0.000	0.000	0.000	184.029	0.000	184.029	0.000	0.000	0.000
		Approval Date	Approved 06-11-2007												
		Major Components	To ensure sustainable irrigation for an area of 0.067 M acres. Rehabilitation of irrigation channels 75 km.ii.Rehab of hydraulic structures 10iii.Rehab of bridges 10												
		Major Targets	i. Rehabilitation of irrigation channels 20 km.ii.Rehab of hydraulic structures 5 iii.Rehab of bridges 5												
		District and Tehsil	Bahawalpur , BWP												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2188	14	Name of the Scheme Rehabilitation of 6-L/Ahmedpur (AP)Branch	0.000	246.365	48.000	198.365	0.000	0.000	0.000	198.365	0.000	198.365	0.000	0.000	0.000
		Approval Date	Approved 8.8.2009												
		Major Components	To improve supply at tails2. To ensure equitable distribution3. To reduce chances of breaches a Earth work , b. Brick Work.Brick Lining , c.. Plaster concrete , d. Fabrication of MS bars												
		Major Targets	a Earth work , b. Brick Work.Brick Lining , c.. Plaster concrete , d. Fabrication of MS bars												
		District and Tehsil	Bahawalpur , Ahmedpur												
2189	15	Name of the Scheme Remodeling of Behari Disty RD 0-54860 with System.	0.000	492.550	92.110	100.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	100.000	0.000
		Approval Date	Approved Revised 08.11.08												
		Major Components	To ensure sustainable irrigation facilities for an irrigated area of 92830 acres.i. Rehabilitation of irrigation channels 75 km.ii. Rehab of structures 56												
		Major Targets	i. Rehabilitation of irrigation channels 30 km.ii. Rehab of structures 25 No.												
		District and Tehsil	Rahim Yar Khan , Khanpur												
2190	16	Name of the Scheme Rehabilitation of Bhong Disty System	0.000	273.355	55.403	100.000	0.000	0.000	0.000	100.000	0.000	100.000	118.000	0.000	0.000
		Approval Date	Approved 8.8.2009												
		Major Components	To improve supply at tails To ensure equitable distribution To reduce chances of breaches Earth work Brick Work.Brick Lining Plaster concrete Fabrication of MS bars												
		Major Targets	Brick Work.Brick Lining , PlasterConcrete , Fabrication of MS bars												
		District and Tehsil	Rahim Yar Khan , Sadiqabad												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2191	17	Name of the Scheme Construction of System Storage Ponds in Cholistan (Pilot Project)	0.000	117.821	5.000	112.820	0.000	0.000	0.000	112.820	0.000	112.820	0.000	0.000	0.000
		Approval Date	Approved 9.1.2010												
		Major Components	Pilot project for construction of water ponds at the head reach of each outlet on flood channel to provide flood water to the crops, drinking water and livestock consumption. Construction of two storage ponds.												
		Major Targets	Construction of two storage ponds.												
		District and Tehsil	Rahim Yar Khan , Khanpur												
2192	18	Name of the Scheme Mohar Lift Irrigation Scheme 'B' Off-taking at RD 201700/L Mohajir Branch.	0.000	141.600	138.593	4.000	0.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
		Approval Date	Approved Revised 30.05.02												
		Major Components	To irrigate new 0.020 acres of barani area. Construction of: i. New irrigation channels 31 km. ii. Sump tank, delivery tank & pump houses. iii. 3000 sft buildings. iv. Bridges 22 No., Hd. regulator 1 No. & H/T crossings 45 No. b. Procurement of pumping machinery. c. Installation of H.T cables. d. Repair of flood damages.												
		Major Targets	i. Land acquisition, ii. Construction of feeder channel, iii. Construction of 2 Nos pump houses												
		District and Tehsil	Mianwali, Khushab , Qaidabad-Khushab												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2193	19	Name of the Scheme Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580	0.000	745.896	373.879	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval Date	Approved 23.08.06												
		Major Components	To improve irrigation supplies for 0.8 Million acres of Bahawalpur district.i. Raising & strengthening of banks 148 km.ii. Structures 6 No.iii. Raising brick lining 111.5 kmiv. Stone pitching 1.5 km												
		Major Targets	i. Raising brick lining ii.Remodelling bridges												
		District and Tehsil	Bahawalpur, Lodhran, Khanewal, Vehari , MailsiKhairpur Tamewali												
2194	20	Name of the Scheme Selective Lining of Irrigation Channels in Punjab	0.000	998.000	936.000	62.000	0.000	0.000	0.000	62.000	0.000	62.000	0.000	0.000	0.000
		Approval Date	Approved 25.07.05												
		Major Components	Improving conveyance of irrigation water facilitating the farmers for better irrigation.Concrete lining 200 miles												
		Major Targets	Concrete lining 40 miles.												
		District and Tehsil	Punjab												
2195	21	Name of the Scheme Rehabilitation of Irrigation Channels in the Areas of Farmers Organizations. Phase-I	0.000	269.100	127.322	141.778	0.000	0.000	0.000	141.778	0.000	141.778	0.000	0.000	0.000
		Approval Date	Approved 28.02.07												
		Major Components	To transfer operation & maintenance of irrigation channels to the local communities/farmer organizations.Rehabilitation of irrigation channels 200 km.												
		Major Targets	Rehabilitation of irrigation channels 150 km.												
		District and Tehsil	Punjab												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
						Local		Foreign Aid		Total					G. Total (Cap+Rev)	
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2196	22	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Rehabilitation of Azim Disty Approved 8.8.2009 1. To improve supply at tails2. To ensure equitable distribution3. To reduce chances of breaches Earth work , Brick Work.Brick Lining , PlasterConcrete , Fabrication of MS bars Earth work , Brick Work.Brick Lining , PlasterConcrete , Fabrication of MS Bahawalnagar, Bahawalpur , ChishtianHasilpur	0.000	164.467	50.000	114.467	0.000	0.000	0.000	114.467	0.000	114.467	0.000	0.000	0.000
Sub-Total: Irrigation			0.000	6,440.360	3,106.426	1,682.588	0.000	0.000	0.000	1,682.588	0.000	1,682.588	1,026.000	255.000	0.000	
Drainage																
2197	23	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Remodeling of Kalra Drain RD 3000 to RD 14000 Approved Revised 9.02.10 To improve drainage facilities for 4000 acres of landi. Remodg of drain 4 kmii. Constrn. of inlets 5 No.iii. Constrn. of bridge 1 No i. Remodg of drain 4 km.ii. Constrn. of inlets 5 No.iii. Constrn. of bridge 1 No. Gujrat	0.000	56.404	28.644	27.760	0.000	0.000	0.000	27.760	0.000	27.760	0.000	0.000	0.000
2198	24	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Construction of Tattle Drainage System Approved 29.09.05 To provide drainage facility for an area of 58.2 sq KM. i) Const. of drain 18.5 KM. ii) Structures 43 No. Narowal	0.000	80.648	74.648	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2199	25	Name of the Scheme Construction of Suknai Drain RD 610+000 to RD 1250+000. Approval Date Approved Revised 12.02.09 Major Components To improve drainage facilities for an area of 384 sq km Construction of new drains 192 km Major Targets Construction of new drain 80 km. District and Tehsil Sahiwal , SahiwalOkaraDepialpurBurewala	0.000	882.680	219.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	514.000	0.000	0.000
2200	26	Name of the Scheme Providing Drainage System within Command Area of 3-R Abbasia Canal. Approval Date Approved 28.11.08 Major Components To improve drainage facilities for an irrigated area of 0.26 M acres and reclaim 13500 acres waterlogged area. Construction of: i. New drains 52 km ii. Bridges 20 No. iii. Inlets 40 No. iv. W.C xings 40 No. v. Rehab of existing drains 20 km. Major Targets Construction of: i. New drains 20 km ii. Bridges 10 No. iii. Inlets 10 No. iv. W.C xings 40 No. District and Tehsil Rahim Yar Khan , LiqatpurKhanpur	0.000	314.602	150.000	65.000	0.000	0.000	0.000	65.000	0.000	65.000	100.000	0.000	0.000
2201	27	Name of the Scheme Rehabilitation of Drainage System in Faisalabad Irrigation Zone Approval Date Approved 08-08-09 Major Components To improve drainage facilities for an area of 25 sq km Construction of new drains 12 km Construction of 14 No bridges Construction of 22 No inlets & 1 No siphon Land acquisition 50 acres Major Targets Land Acquisition Construction of 5 No bridges Construction of 6 Km drain District and Tehsil Faisalabad, Jhang, Toba Tek Singh , FaisalabadSheikhupuraJhangT.T Singh	0.000	354.561	80.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	175.000	0.000	0.000
Sub-Total: Drainage			0.000	1,688.895	552.292	348.760	0.000	0.000	0.000	348.760	0.000	348.760	789.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Flood Works

2202	28	Name of the Scheme	Rehabilitation of Naugran Flood Bund	0.000	129.620	10.000	120.000	0.000	0.000	0.000	120.000	0.000	120.000	0.000	0.000	0.000
		Approval Date	Approved 10.10.2009													
		Major Components	To protect alarge no. of important village located on left bank of river Kahan D/S Mallot bridge i) Earthwork 13.69 Mcft ii) Stonework 2.91 Mcft iii)Concretework 0.0014 Mcft													
		Major Targets	i) Earthwork 13.69 Mcft ii) Stonework 2.91 Mcft iii)Concretework 0.0014 Mcft													
		District and Tehsil	Jhelum													
2203	29	Name of the Scheme	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan	0.000	1,605.000	769.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	300.000	336.000	0.000
		Approval Date	Approved 12.11.07													
		Major Components	To provide irrigation water supplies to 0.120 M acres of pachad area & protection of 0.045 M acres of 5No. Villages against H/T water.Construction of (i) Distributors =8No.(ii)Embankments=152.5 km.													
		Major Targets	Construction ofi. Distributors 5No.ii.Embankments 100miles.													
		District and Tehsil	Dera Ghazi Khan , Taunsa Sharif													

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2204	30	Name of the Scheme Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Kaha Hill Torrents)	0.000	716.577	205.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	312.000	0.000	0.000
		Approval Date	Approved 08-08-09												
		Major Components	To provide irrigation water supplies to 0.120 M acres of Pachad area & protection of 0.045 M acres of 5No. Villages against H/T water.Construction of (i) Distributors =8No.(ii)Embankments=152.5 KM.												
		Major Targets	Construction ofi. Distributors 3No.ii.Embankments 33 miles.Iii. Deployment of consultants.												
		District and Tehsil	Dera Ghazi Khan, Rajanpur , DG KhanRajanpurJampur												
Sub-Total: Flood Works			0.000	2,451.197	984.000	520.000	0.000	0.000	0.000	520.000	0.000	520.000	612.000	336.000	0.000
Small Dams															
2205	31	Name of the Scheme Construction of Ugham Dam Project.	0.000	478.095	431.558	46.537	0.000	0.000	0.000	46.537	0.000	46.537	0.000	0.000	0.000
		Approval Date	Approved 19.11.07												
		Major Components	To bring 3000 acres of land under irrigation and to supply drinking water to the nearby abadies.i. Main dam 1 No.ii. Spillway 1 No.iii. Cofferdam 1 No.iv. Outlet structuresv. Inspection hut 1 No.vi. Irrigation channel 1 No.												
		Major Targets	i. Main dam 1 No.ii. Spillway 1 No.iii. Cofferdam 1 No.												
		District and Tehsil	Rawalpindi , Rawalpindi												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2206	32	Name of the Scheme Construcion of Cherah Dam Rawalpindi	0.000	5,307.220	431.550	485.299	0.000	0.000	0.000	485.299	0.000	485.299	378.000	300.000	0.000
		Approval Date	Approved 26-03-09												
		Major Components	50MGD water supply to Rawalpindi cityi. Land acquisition 6425 kanal ii. Shifting of infrastructure road 1 No. , houses 186 No. , poultry farm 28 No, common place 4 No., school 1 No.iii. Construction of building 5 No.iv. Construction of embankment 2 Nos. v. Construction of main damvi.Raw water conductance												
		Major Targets	i. Land acquisition 6425 kanal ii. Shifting of infrastructure road 1 No. , houses 140 No. , poultry farm 12 No, common place 4 No., school 1 No.iii. Deployment of consultants												
		District and Tehsil	Rawalpindi												
2207	33	Name of the Scheme Construction of Small Dams in Distt. Attock (Haji Shah Dam)	0.000	196.126	85.091	111.035	0.000	0.000	0.000	111.035	0.000	111.035	0.000	0.000	0.000
		Approval Date	Approved Revised 26.09.05												
		Major Components	To bring 1520 acres of land under irrigation and to supply drinking water to nearby abadies.Main dam, spillway, coffer dam, outlet structure, inspection hut & irrigation channel												
		Major Targets	Construction ofi. Main dam 1 No.ii. Spillway 1 No.iii. Irrigation channel 7 km.												
		District and Tehsil	Attock , AttockHazro												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2208	34	Name of the Scheme Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam). Approval Date Approved 19.11.07 Major Components To bring 8200 acres of land under irrigation and to supply drinking water to the nearby abadies.i. Main dam 3 No.ii. Spillway 3 No.iii. Coffor dam 3 No.iv. Outlet structuresv. Inspection hut 3 No.vi. Irrigation channel 4 Major Targets i. Main dam 3 No.ii. Spillway 3 No.iii. Coffor dam 3 No. District and Tehsil Attock	0.000	404.376	233.428	171.000	0.000	0.000	0.000	171.000	0.000	171.000	0.000	0.000	0.000
2209	35	Name of the Scheme Construction of Small Dams in Distt. Chakwal (Dhurabi Dam & Minwal Dam) Approval Date Approved 15.08.05 Major Components To bring 7150 acres of land under irrigation and to supply drinking water to nearby abadies.Main dam, spillway, coffor dam, outlet structure, inspection hut & irrigation channel Major Targets Construction ofi. Spillway 1 No.ii. Irrigation channel 15 km.iii. Outlet structures.iv. Inspection huts 2 No. District and Tehsil Chakwal	0.000	467.822	440.550	32.500	0.000	0.000	0.000	32.500	0.000	32.500	0.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2210	36	Name of the Scheme Construction of Small Dams in Distt. Ckakwal Phase-II (Dhoke Hum, Munde, Dhoke Jhang & Uthwal/Lakwal Dam). Approval Date Approved Revised 19.03.10 Major Components To bring 3700 acres of land under irrigation and to supply drinking water to the nearby abadies.i. Main dam 4 No.ii. Spillway 4No.iii. Coffer dam4No.iv. Outlet structuresv. Inspection hut 4 No.vi. Irrigation channel 4 Major Targets Construction ofi. Main dam 4 No.ii. Spillway 4 No.iii. Coffer dams 4 No. District and Tehsil Ckakwal	0.000	969.844	691.580	278.264	0.000	0.000	0.000	278.264	0.000	278.264	0.000	0.000	0.000
2211	37	Name of the Scheme Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization Approval Date Approved 08-08-09 Major Components Rehabilitation / repair of existing channels Major Targets Acquisition of land for pond, irrigation dam and allied structures. District and Tehsil Rawalpindi, Jhelum, Chakwal, Attock , Rawalpindi, Gujar Khan Jhelum, Chakwal, Attock, Hazro	0.000	423.747	92.000	231.747	0.000	0.000	0.000	231.747	0.000	231.747	100.000	0.000	0.000
Sub-Total: Small Dams			0.000	8,247.230	2,405.757	1,356.382	0.000	0.000	0.000	1,356.382	0.000	1,356.382	478.000	300.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Buildings

2212	38	Name of the Scheme	Rehabilitation/Improvement of Rawal Dam Colony Islamabad and Chakwal Dams Colony Chakwal.	0.000	120.321	96.844	23.477	0.000	0.000	0.000	23.477	0.000	23.477	0.000	0.000	0.000
		Approval Date	Approved Revised 06-12-07													
		Major Components	To facilitate the field officers for discharging their duties efficiently.i. Roof treatment of the age old residential/office buildings.ii. Improvement of roads/ foot paths & boundary Walls.iii. Construction of water tanks.													
		Major Targets	i. Roof treatment of the age old residential/office buildings.ii. Improvement of roads/ foot paths & boundary Walls.iii. Construction of water tanks.													
		District and Tehsil	Chakwal , ChakwalIslamabad													
2213	39	Name of the Scheme	Constructing Offices of Area Water Boards of Lower Chenab Canal East & West Circles Faisalabad.	0.000	41.560	20.900	20.650	0.000	0.000	0.000	20.650	0.000	20.650	0.000	0.000	0.000
		Approval Date	Approved 24-09-07													
		Major Components	To provide an easy access to the farmers of canal commands for resolving their canal water related problems.Construction of office buildings 20,000 sft.													
		Major Targets	Construction of office buildings 20,000 sft.													
		District and Tehsil	Faisalabad , Faisala-bad													

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2214	40	Name of the Scheme	0.000	76.079	69.429	6.650	0.000	0.000	0.000	6.650	0.000	6.650	0.000	0.000	0.000
		Extension & Improvement of Hydraulic Research Station, Nandipur.													
		Approval Date													
		Approved Revised 17-09-09													
		Major Components													
		To improve & modernize the research station i. Up-gradation of hydraulic instrumentation section. ii. Creation of mathematation/ computer modeling section. iii. Modernization of museum hall. iv. Rehabilitation of residences in hydraulic research station													
		Major Targets													
		i. Up-gradation of hydraulic instrumentation section. ii. Creation of mathrummentation /computer modeling section. iii. Rehabililitation of residences hydraulic research station. iv. Procurement of													
		District and Tehsil													
		Gujranwala													
2215	41	Name of the Scheme	0.000	118.533	45.000	23.533	0.000	0.000	0.000	23.533	0.000	23.533	50.000	0.000	0.000
		Constructing Residential Colony for the Officers / Officials of Flood Bund Division Narowal													
		Approval Date													
		Approved 18.07.2009													
		Major Components													
		To provide residencs to officers / officials of Flood Bund Division Narowai) Construction of 77 residencial for grade 1 to 18 .													
		Major Targets													
		Construction of 77 residencial for grade 1 to 18 .													
		District and Tehsil													
		Narowal													

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2216	42	Name of the Scheme Improvement and Rehabilitation of Government Engineering Academy Complex	0.000	38.977	33.977	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Approval Date	Approved 13.10.2008												
		Major Components	Due to construction of fly over along the academy & to improve, update teaching as well as accommodation facility of the academy according to the present requirements. i. Construction / Improvement road network & surroundings & installation of gate.ii. Renovation, uplifting & protection of main buildingsiii. Purchase of equipments / machinery/ vehicles.ivProvision of parking facilitiesv. Electrification & sanitationvi. Improving, updating library & providing e- Library facilitiesvii. Construction of mosqueviii. Construction kitchen & tea hall in academic block.												
		Major Targets	i. Construction / Improvement Road Network & surroundings & installation of Gate.ii. Renovation, uplifting & protection of Main Buildingsiii. Purchase of Equipments / Machinery/ Vehicles.ivProvision of parking facilities.												
		District and Tehsil	Lahore												
2217	43	Name of the Scheme Construction of Residential Buildings in DG Khan Irrigation Zone, DG Khan.	0.000	88.279	83.279	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Approval Date	Approved 12.08.2008												
		Major Components	To provide residential accommodation to officers & staff of the zone103553 sft plinth area is required for the construction of residential buildings for officers and staff of D.G Khan Irrigation Zone.i. Earth workii. Brick workiii. Concrete work												
		Major Targets	Completion of residential building												
		District and Tehsil	Dera Ghazi Khan , D.G Khan												
Sub-Total: Buildings			0.000	483.749	349.429	84.310	0.000	0.000	0.000	84.310	0.000	84.310	50.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Miscellaneous

2218	44	Name of the Scheme	Establishment of Farmers Organizations under Institutional Reforms.	0.000	537.820	274.100	0.000	113.720	0.000	0.000	0.000	113.720	113.720	150.000	0.000	0.000
		Approval Date	Approved 08.08.09													
		Major Components	To transfer operation & Maintenance of Irrigation channels to the local communities/Farmer Organizations.i. Establishing 300 Farmer Organizations.ii. Social mobilizationiii. Training.													
		Major Targets	i. Establishing 100 Farmer organizations.ii. Social mobilizationiii. Training.													
		District and Tehsil	Punjab													
2219	45	Name of the Scheme	Establishment of Incubation & Facilitation Centre for New Consulting Firms in Irrigation & Power Departments	0.000	29.087	15.980	13.200	0.000	0.000	0.000	13.200	0.000	13.200	0.000	0.000	0.000
		Approval Date	Approved 13.08.2009													
		Major Components	To establish incubation and facilitation centre in Irrigation & Power Department to provide facilities like office space, hardware and software etc to new consulting firms for and intern period till the establishment of their own office.													
		Major Targets	To establish incubation and facilitation centre in Irrigation & Power Department to provide facilities like office space, hardware and software etc. to new consulting firms for and intern period till the establishment of their own office.													
		District and Tehsil	Punjab													
Sub-Total: Miscellaneous				0.000	566.907	290.080	13.200	113.720	0.000	0.000	13.200	113.720	126.920	150.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Foreign Aided Projects

2220	46	Name of the Scheme	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage	11,887.750	12,673.990	13.935	85.000	15.000	1,000.000	0.000	1,085.000	15.000	1,100.000	1,382.000	2,400.000	7,778.055
		Approval Date	Un-Approved													
		Major Components	To provide sustainable canal supply to 2.1 Million Acre i Construction of Subsidiary Weir and appurtenant structures Rehabilitation of:ii. Main weir & allied componentsiii. U/S and D/S floorsvi. Gates & gearingv. Deployment of consultants and counterpart staff													
		Major Targets	Deployment of consultants and counterpart staffConstruction of: i. Cofferdamii. Sub Weir & Main Weir (right half)Renovation of buildingsiii) Implementation of social development action plan (SDAP).													
		District and Tehsil	Mianwali , Daudkhel													
2221	47	Name of the Scheme	Rehabilitation of LCC System Part-B.	6,673.841	9,142.248	5,943.272	114.000	1.000	1,150.000	0.000	1,264.000	1.000	1,265.000	1,935.000	0.000	0.000
		Approval Date	Approved 30.06.05													
		Major Components	To provide sustainable canal supply to 1.690 M acres of irrigated lands.i. Rehab of channels 2173 KM.ii. Bridges 231 No.													
		Major Targets	i. Rehab of channels 215 KM.ii. Bridges 40 No.													
		District and Tehsil	Faisalabad, Sheikhpura, Hafizabad, Toba Tek Singh , FSD, SKP, HFD, TTSGojra													

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2222	48	Name of the Scheme Lower Bari Doab Canal Improvement Project (PC-I).	13,741.000	17,176.200	1,502.580	200.000	100.000	2,000.000	0.000	2,200.000	100.000	2,300.000	2,313.000	5,500.000	5,560.620
		Approval Date	Approved 07.03.07												
		Major Components	To modernize the canal system, rehabilitation and to provide sustainable & integrated approach to the management of the LBDC System for an irrigated area of 1.700 M acres.i. Rehab & up gradation of Balloki Barrage 1 No.ii. Rehab & up gradation of LBDC System 2465 km & Refurbish existing B.S Link canal Head Regulatoriii. Deployment of Consultants 6 No.iv. Establishment of PMU 1 No.v. Institutional Reforms (formation of FOs 75 No.)vi.Construction of bridge over flood channel												
		Major Targets	i. Rehab & up gradation of LBDC System 50 KMii. Deployment of Consultants 6 No.iii. Establishment of PMU 1 No.iv.Institutional Reforms (formation of FOs 75 No.)v. Refurbisha. LBDC head regulatorb. BS Link head regulatorotvi.Costruction of Bridge over												
		District and Tehsil	Okara, Kasur, Sahiwal & Khanewal , OkaraKasurSahiwalKhanewal												
2223	49	Name of the Scheme Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II.	600.000	609.000	138.559	0.000	2.000	0.000	100.000	0.000	102.000	102.000	102.000	266.000	0.000
		Approval Date	Approved 07.03.07												
		Major Components	To prepare feasibility studies and detailed design for five No. of projects:i. Deployment of Consultantsii. Recruitment of counterpart staff.iii. Procurement of vehicles & equipment.												
		Major Targets	i. Deployment of Consultantsii. Recruitment of counterpart staff.iii. Procurement of vehicles & equipment.												
		District and Tehsil	Punjab												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2224	50	<p>Name of the Scheme Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance</p> <p>Approval Date approved 03-11-07</p> <p>Major Components To study rationale bases for water distribution within the Fos to improve livelihood through maximizing crop production and managing salinization. i. To obtain spatial crop, soil, and water availability & quality data to development tools capable of analysing hydrological, environmental and economic water management trade-off scenarios.ii.To uses of developed optimisation tools in a participatory mode with FO in Pakistan and stakeholder groups in Australia to help determine possible improved canal and groundwater management options.iii. To support PIDA and Farmer Organisations in the implementation of more equitable, economically efficient, hydrologically and environmentally sustainable canal and groundwater management options in the study areas.</p> <p>Major Targets i. To obtain spatial crop, soil, and water availability & quality data (Irrigation & drainage aspects, uses of water) to development tools capable of analysing hydrological, environmental and economic water management trade-off scenarios.ii. To use th</p> <p>District and Tehsil Jhang, Toba Tek Singh, Faisalabad , JhangT.T SinghFaisalabad</p>	44.820	79.689	19.082	0.000	0.912	0.000	13.088	0.000	14.000	14.000	22.000	24.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2225	51	<p>Name of the Scheme Renewable Energy Development Programme (REDSIP)- Construction of Marala Hydel Power Station.</p> <p>Approval Date Approved 19-09-07</p> <p>Major Components To generate 25 MW of Hydel Power energy and 160 Million Units at cheaper rates and to be sold out to WAPDA.i. Construction of 5 Hydropower Projects at Marala, Chianwali, Deg Outfall, LBDC & Pakpattan.ii. Construction of 5 Nos diversion head regulator for power channels. iii. Construction of 5 Nos Tail race channel.iv.Construction of 5 Nos Power House buildings.v. Installation of E&M equipments.v. Operation rooms/ Residential colonies etc.</p> <p>Major Targets i. Construction of diversion head regulator for power channel. ii. Construction of tail race channel.iii.Construction of power house buildings.iv. Operation room/ Residential colony etc.v. Procurement of equipments. vi. 350 acres of land will be acqu</p> <p>District and Tehsil Sialkot, Gujranwala, Sheikhpura Okara & Pakpattan , SialkotGujranwalaSheikhpuraOkaraPakpattan</p>	1,091.000	4,001.000	90.500	350.000	20.000	250.000	60.000	600.000	80.000	680.000	1,267.000	1,964.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2226	52	Name of the Scheme Punjab Irrigation System Improvement Project.	5,509.131	6,260.376	500.826	40.000	20.000	500.000	0.000	540.000	20.000	560.000	1,000.000	2,000.000	2,199.550
		Approval Date	Approved 13-08-07												
		Major Components	To modernize the canal system, rehabilitation and to provide sustainable and integrated approach to the management for an area of 1.350 Million Acres.i. Rehabilitation and up-gradation of 236 No. Distys and Minors 2120 KMii. Deployment of consultants 1 No.iii. Ground Water Management Programme. 1 No.iv. Institutional Development Reforms/ formation of FO's 70 No. v. Establishment of PMU 1 No.												
		Major Targets	i. Rehabilitation and up-gradation of Distys and Minors 100 KMii. Deployment of consultants 1 No.iii. Institutional Development Reforms/ formation of FO's 70 No. Iv. Establishment of PMU 1 No.												
		District and Tehsil	Lahore, Bahawalnagar, Bahawalpur, DGKhan, Rajanpur, Hafizpur, Faisalabad, Jhang & TT Singh , LahoreBahawalnagarBahawalpurDG KhanRajanpurHafizpurFaisalabadJhangTT Singh												
Sub-Total: Foreign Aided Projects			39,547.542	49,942.503	8,208.754	789.000	158.912	4,900.000	173.088	5,689.000	332.000	6,021.000	8,021.000	12,154.000	15,538.225
Total: ON-GOING SCHEMES			39,547.542	70,606.711	16,195.403	4,902.302	314.610	4,900.000	173.088	9,802.302	487.698	10,290.000	11,323.000	13,151.000	15,571.477

NEW SCHEMES

Survey Investigation & Research

2227	53	Name of the Scheme Feasibility Study for Dadocha Dam	0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Approval Date													
		Major Components	i. Soil investigation, ii. Site selection, iii. To investigate availability of inflow												
		Major Targets	Survey for dam site, land acquisition and sub-surface soil investigation												
		District and Tehsil	Rawalpindi												

IRRIGATION

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2228	54	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Design Review of Kalabagh Dam Un-Approved To augment water resources for developing Agro based industry:i. Deployment of Engg. Staffii. Design Review i. Deployment of Engg. Staffii. Design Review Mianwali , Daudkhel	0.000 500.000	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	1.000	1.000	0.000
2229	55	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Feasibity study for Lake on the River Sutlej Near Bahawalpur City Un-Approved To develop a lake on river Sutlej near Bahalpur city Deployment of consultant to accertain feasibilty of lake and availability of water through the year. Deployment of consultant to accertain feasibilty of lake and availability of water through the year. Bahawalpur	0.000 5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research			0.000	510.000	0.000	11.000	0.000	0.000	0.000	11.000	0.000	11.000	1.000	1.000	0.000
Irrigation															
2230	56	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Rehabilitation of Noshera Distributary System. Un-Approved Earth work/concrete lining/side protection/repair of structures/gates & gearing To improve conveyance efficiency of the channels, ensuring unintrupted supply and equitable distribution of canal water Gujranwala , Gujranwala Sheikhpura	0.000 900.000	0.000	19.000	0.000	0.000	0.000	19.000	0.000	19.000	300.000	299.000	282.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2231	57	Name of the Scheme Construction of VR Bridge at RD 129+600 Lower Chenab Canal	0.000	36.000	0.000	36.000	0.000	0.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	Earth Work, Stone Work, Concrete Work, Steel Work, Brick Work												
		Major Targets	In order to provide shortage and easy means of communications to population of 25000 inhabitanee villages Ahmadpur, Kotli Amer Singh, Kot Sora, Kot Sujana, Mangat Nivha and Sagar. Construction of VR Bridges												
		District and Tehsil	Hafizabad												
2232	58	Name of the Scheme Widening of 3 No Foot Bridges on UJC at :i. RD 264+950 ii. RD 293+105iii. RD 390+650	0.000	15.000	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	Earth Work, Stone Work, Concrete Work, Steel Work, Brick Work												
		Major Targets	Widening of 3 No Foot Bridges. In order to facilitate in inhabitants of the area / villages situated along this major canal, so that they may be able to move agriculture machinery and public services transport to either side of the canal, Widening of thes												
		District and Tehsil	Gujrat , Kharian												
2233	59	Name of the Scheme Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)	0.000	50.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	To strenthen the canal bank to avoid breaches. Earth work .												
		Major Targets	Earth work												
		District and Tehsil	Mandi Bahauddin												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2234	60	Name of the Scheme Construction of Kirto Minor of taking from Muridke Disty Approval Date Un-Approved Major Components Earth Work, Concrete Work, Steel Work, Brick Major Targets Construction of 14000 ft long minor, Head regulator and outlets District and Tehsil Sheikhupura , Muridke	0.000	7.000	0.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2235	61	Name of the Scheme Rehabilitation of Muridke Distributary System. Approval Date Un-Approved Major Components Brick work/Earth work/Restoration of structures. Major Targets To improve conveyance efficiency of the channels, ensuring unintrupted supply and equitable distribution of canal water District and Tehsil Sheikhupura , Muridke	0.000	400.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	200.000	190.000	0.000
2236	62	Name of the Scheme Rehabilitation of Shahdara Distributary System. Approval Date Un-Approved Major Components Earth work/concrete lining/side protection/repair of structures/gates & gearing Major Targets To improve conveyance efficiency of the channels, ensuring unintrupted supply and equitable distribution of canal water. District and Tehsil Sheikhupura	0.000	350.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	200.000	140.000	0.000
2237	63	Name of the Scheme Construction of New Gated X-Regulator at RD 56+245 Mailsi Canal Approval Date Un-Approved Major Components Earth Work, Concrete Work, Steel Work, Brick Work Major Targets Construction of 1 No X-Regulator District and Tehsil Vehari , Mailsi	0.000	15.000	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2238	64	Name of the Scheme Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	0.000	2,650.000	0.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	500.000	700.000	1,300.000
		Approval Date	Un-Approved												
		Major Components	Mitigation of canal water shortage in Bahawal Canal System (i) Construction of additional barrel to the Syphon. (ii) Installation of additional gate upstream of the syphon barrel. (iii) remodeling of lined portion of SMB Link Canal (RD 76+221 TO RD 3374+983), (iv) Remodeling of unlined portion of SMB Link Canal RD 0+0000 to RD 76+221), (v) Cross Regulators & Escape Structures . (vi) Bridges												
		Major Targets	Earth Work in 15 miles length												
		District and Tehsil	Vehari , Mailsi												
2239	65	Name of the Scheme Selective Lining of Irrigation Channels in Punjab Phase-II	0.000	990.000	0.000	130.000	0.000	0.000	0.000	130.000	0.000	130.000	300.000	560.000	0.000
		Approval Date	Approved 8.8.2009												
		Major Components	Improving conveyance of irrigation water facilitating the farmers for better irrigation. Concrete lining 200 miles												
		Major Targets	Concrete Lining 30 miles.												
		District and Tehsil	Punjab												
Sub-Total: Irrigation			0.000	5,413.000	0.000	442.000	0.000	0.000	0.000	442.000	0.000	442.000	1,500.000	1,889.000	1,582.000
Drainage															
2240	66	Name of the Scheme Rehabilitation and improvement of Chill drainage system in distt Attock	0.000	22.000	0.000	22.000	0.000	0.000	0.000	22.000	0.000	22.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	To desilt various drains and to improve the structure												
		Major Targets	To check water logging area in Chhach area												
		District and Tehsil	Attock , Hazro												

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2241	67	Name of the Scheme Remodeling of Mona Drainage System Approval Date Approved 8.8.2009 Major Components To improve Drainage facilities for an area of 25 sq km Construction of new drains 12 km Construction of 14 No bridges Construction of 22 No inlets & 1 No siphon Land acquisition 50 acres Major Targets Land Acquisition Construction of 5 No bridges Construction of 6 Km drain District and Tehsil Sargodha , Sargodha & Bhalwal	0.000	177.521	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	153.000	0.000	0.000
2242	68	Name of the Scheme Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad Approval Date Approved 08.08.2009 Major Components Efficient disposal of rain water of Ringroad and its catchment. Remodelling of drain in 12 miles. ii. 20 V.R bridges and allied structure. iii. Remodelling of outfall structure. Major Targets i. Remodelling of drain in 4 miles ii. 5 V.R bridges and allied structure. iii. Remodelling of outfall structure. District and Tehsil Lahore	0.000	248.180	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	198.000	0.000	0.000
2243	69	Name of the Scheme Rehabilitation of Drainage System in Sargodha Irrigation Zone Approval Date Approved 08-08-09 Major Components To improve drainage facilities for an area of 25 sq Km Construction of new drains 12 Km Construction of 14 No bridges Construction of 22 No inlets & 1 No siphon Land acquisition 50 acres Major Targets Land Acquisition Construction of 5 No bridges Construction of 6 Km drain District and Tehsil Sargodha, Gujrat, Jhelum, Mandi Bahauddin, Khushab & Mianwali , Sargodha, Gujrat, Jhelum, M.B Din, Khushab & Mianwali	0.000	324.487	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	150.000	150.000	0.000
Sub-Total: Drainage			0.000	772.188	0.000	122.000	0.000	0.000	0.000	122.000	0.000	122.000	501.000	150.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
						Local		Foreign Aid		Total					G. Total (Cap+Rev)	
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Flood Works																
2244	70	Name of the Scheme	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot	0.000	540.180	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	225.000	290.000	0.000
		Approval Date	Approved 08.08.2009													
		Major Components	Channellization of Aik Nullah													
		Major Targets	Channellization of Aik Nullah													
		District and Tehsil	Sialkot													
2245	71	Name of the Scheme	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Vidore Hill Torrents)	0.000	716.577	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	300.000	377.000	0.000
		Approval Date	Un-Approved													
		Major Components	In order to provide 25397 acres area will be irrigated after completion of the project. To provide irrigation water supplies to 0.120 M acres of Pachad area & protection of 0.045 M acres of 5No. Villages against H/T water. Construction of (i) Distributors =2 No.(ii)Embankments=152.5 KM.													
		Major Targets	Construction of i. Distributors 3No.ii.Embankments 33 miles.iii. Deployment of consultants.													
		District and Tehsil	Dera Ghazi Khan, Rajanpur , DG KhanRajanpurJampur													
Sub-Total: Flood Works				0.000	1,256.757	0.000	65.000	0.000	0.000	0.000	65.000	0.000	65.000	525.000	667.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Small Dams

2246	72	Name of the Scheme	Rehabilitation of Chani Bore Dam and its allied works	0.000	45.000	0.000	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Raising of Main Dam & Spillway, Rehabilitation of inspection hut, Rehabilitation of Approach road and Rehabilitation of Channel & minors													
		Major Targets	To increase the storage capacity and to restore, protect and improve irrigation system and existing infrastructure.													
		District and Tehsil	Attock , Jhand													
Sub-Total: Small Dams				0.000	45.000	0.000	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000

Buildings

2247	73	Name of the Scheme	Construction of Community Centre at Canal Colony Thokar Niazbeg	0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	To facilitate the inhabitants of the colony for easy access of day to day utilities. Construction of Community Centre													
		Major Targets	Construction of Community Centre													
		District and Tehsil	Lahore													
Sub-Total: Buildings				0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Miscellaneous

2248	74	Name of the Scheme	Reboring of 319 No. Tubewells in Tube Well Operation Division Sargodha	0.000	783.220	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	200.000	242.000	316.220
		Approval Date	Un-Approved													
		Major Components	In order to lowers sub soile water logging problem and to re-claim 1,40,000 fertile land. Reboring of 319 No, Installation of													
			i. Hosing Filter, ii. Bail Plug, iii. Blind Pipe,iv. 2.5 Cs Turbine Pumping set with PUPM House.v. Operator quarter for 319 No. Tubewells blind pipe vi. 1.0 Cs centrifugal with pump house													
		Major Targets	Reboring 100 No. Tubewells													
		District and Tehsil	Sargodha, Bhalwal, Bandi Bahauddin, Phalia , Sargodha & Mandi Bahauddin													
Sub-Total: Miscellaneous				0.000	783.220	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	200.000	242.000	316.220
Total: NEW SCHEMES				0.000	8,785.165	0.000	715.000	0.000	0.000	0.000	715.000	0.000	715.000	2,727.000	2,949.000	1,898.220
Grand Total				39,547.542	79,391.876	16,195.403	5,617.302	314.610	4,900.000	173.088	10,517.302	487.698	11,005.000	14,050.000	16,100.000	17,469.697

PUBLIC BUILDINGS

PUBLIC BUILDINGS

VISION

Punjab's Medium Term Development Framework (MTDF) envisions sector's role as planning, constructing and maintaining residential and office accommodation facilities in public sector under need-driven and cost-effective regimes aiming at providing conducive environment for an efficient public service system.

OVERVIEW

Public sector housing and construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide-ranging impacts of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c): creating self employment marketplace, and (d): promoting business, commerce and trade activities. Coupled with above growth triggers construction industry mobilizes utilization of indigenous natural and man-made resources and contributes significantly to foster social cohesion and environmental improvements. The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments in the province, mainly the Police, Prisons, Home, Judiciary, S&GAD, BOR, C&W departments and the Punjab Legislative Assembly.

STRATEGY

Toward meeting the sector's objectives, the MTDf (2010-13) underscores fulfilling the sector's vision through pursuit of following strategies:-

- Adoption of standardized plans for construction of public sector residences and office building.
- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Barracks type accommodation for employees of the Police and Prisons Department
- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater office accommodation facilities for various government departments.
- Introducing cost-effective, energy-efficient and functional buildings to economize expenditure in the public sector housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Implementing measures for quality control in construction of Public Buildings.

MTDF (2010-13) PROJECTIONS

Shortage of residential and office accommodation is common in the public sector and dire need exists to develop long term plans to cope with ever- increasing demands in the sector. Accordingly, sector is given due importance under the present MTDf (i.e. 2010-11 to 2012-13). Proposed allocation in the ADP for the year 2010-11 is Rs. 6210.000 million which constitutes 3.37% of the overall developmental outlay for the year. Sector's allocations for succeeding years under the MTDf i.e., the year 2011-12 and 2012-13 are projected as Rs. 6846 million and Rs. 7200 million respectively to foster envisaged plans under the present MTDf.

MAJOR INITIATIVES

- Construction of District Jails at, Khanewal, Rajanpur, Hafizabad, Narowal and Lodhran.
- Construction of High Security Prisons at Mianwali and Sahiwal.
- Construction of Judicial Complex at Lahore (Phase-I) and Multan.
- Extension of Punjab Assembly building, Lahore.
- Construction of Additional Assembly Building, Lahore.
- Establishment of Forensic Science Laboratory at Lahore.
- Construction of Riverine Posts in 7 Districts of Punjab.
- Construction of Police Training School, Rawat.
- Police Line for Traffic Wardens at Lahore.
- Construction of Police Posts at Entry and Exit Points in Boundary Districts of Punjab.
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in Districts D.G. Khan and Bahawalpur.
- Construction of Waiting sheds (28 Nos.), Interview sheds (28 Nos.), Residences for MOs and WMOs (42 Nos.) and Additional toilets (2572 Nos.) in Jails of Punjab.
- Construction of Parking Plaza at Jhika Gali, Murree.
- Construction of New Police Stations in Punjab.
- Construction of Judicial Academy at Lahore.

ACHIEVEMENT OF FINANCIAL YEAR 2009-10

- 10 Nos. Barracks / Hostels for 1200 Police Personnel Completed
- Police Lines at Hafizabad and Mandi Bahauddin Completed
- 84 Nos. Highway Patrolling Posts (Missing Facilities) Completed.
- 21 Nos. Police Stations in Punjab has been Completed
- 3 Nos. Entry/ Exit Posts (Attock, R.Y.Khan and D.G.Khan) and Police Posts at Meer Wala Completed
- 5 Nos. Regional Office, Special Branch (Sargodha, Gujranwala, Bahawalpur, D.G.Khan and Multan) Completed
- 13 Nos. Court for AD & SJ, 18 Nos. Civil Courts in Punjab and Session Court Block at Mandi Bahauddin Completed.
- 2 Nos. Family Courts (Muzaffargarh, and Toba Tek Singh) Completed
- 2 Nos. Rehabilitation of Judicial Lock ups (Gojra and Chunian) completed.
- 75 Nos. Housing Units has been Completed
- 18 Nos. schemes to provide security arrangements like boundary walls, watch towers etc. in Police buildings completed.

TARGETS FOR FINANCIAL YEAR 2010-11

- Completion of Forensic Science Laboratory at Lahore.
- Completion of 12 Nos. Barracks/Hostels for 2114 Police Personnel through out Punjab.
- Completion of 15 Nos. Police Stations in Punjab.
- Completion of 2 Nos. Regional Office, Special Branch (Bahawalpur and Sahiwal).
- Completion of 3 Nos. Entry/ Exit Posts (Bhakkar, Rajanpur, and Gujrat).
- Judicial Block of BOR at Farid Kot House, Lahore Completed.

- Completion of C.I.D Complex at Lahore.
- Completion of DPO Office at Gujrat.
- Completion of 96 Nos. Highway Patrolling Posts (Missing Facilities).
- Completion of 65 Class Rooms at PTS Chung Lahore.
- Completion of Canine unit at Bedian Road.
- Construction of Family Rooms at Central Jail Faisalabad and Multan.
- Construction of 20 Bedded Hospital in district jail Gujrat.
- Completion of Child Protection units at Gujranwala and Lahore.
- Completion of 12 Nos. Judicial Complexes (Choa Saiden Shah, Jaranwala, Tandlianwala, Pindi Bhattian, Chunian, Phalia, Shahkot, Kahuta, Daska, Piplan, Khanpur and Lahore (Phase-I)).
- Completion of 5 Nos. Courts for AD & SJ and 25 Nos. Courts for Civil Judges in Punjab.
- Completion of 4 Nos. Family Courts (Chakwal, Hafizabad, Okara and Khanewal).
- Completion of 2 Nos. Labour Court Complexes (Faisalabad and Sargodha).
- Completion of 14 Nos. Record Rooms, 14 Nos. Bar Rooms and 11 Nos. Bakhshi Khana in Punjab.
- Completion of Waiting sheds (23 Nos.), Interview sheds (23 Nos.), Residences for MOs and WMOs (29 Nos.) and Additional toilets (2572 Nos.) in Jails of Punjab.
- Completion of 2 Nos. Commissioner Houses (Gujranwala & Dera Gazi Khan).
- Completion of 18 Nos. Offices of Superintending & Executive Engineers of Buildings Department in Punjab.

- Completion of 258 Nos. Housing Units in Punjab.

Trend of Allocation

(Rs. in million)

Years	Original Allocation	Revised Allocation
2006-07	3200.000	3384.281
2007-08	3250.000	3360.211
2008-09	5230.000	4839.272
2009-10	5500.000	7904.121
2010-11	6210.000	

**MTDF 2010-13
SUMMARY PUBLIC BUILDINGS
DEVELOPMENT PROGRAMME 2010-11**

Million Rs

Sub-Sector	On-going Programme					New Programme					Total				Total
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	
Housing	881.626	21.339	902.965	0.000	902.965	191.404	0.000	191.404	0.000	191.404	1073.030	21.339	1094.369	0.000	1094.369
Offices	3091.177	1555.858	4647.035	0.000	4647.035	461.057	7.539	468.596	0.000	468.596	3552.234	1563.397	5115.631	0.000	5115.631
Total	3972.803	1577.197	5550.000	0.000	5550.000	652.461	7.539	660.000	0.000	660.000	4625.264	1584.736	6210.000	0.000	6210.000
No. of schemes	300					85					385				

DEVELOPMENT PROGRAMME MTDF 2011-12

Sub-Sector	On-going Programme					New Programme					Total				Total
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	
Housing	950.000	0.000	950.000	0.000	950.000	250.000	0.000	250.000	0.000	250.000	1200.000	0.000	1200.000	0.000	1200.000
Offices	4500.000	0.000	4500.000	0.000	4500.000	1146.000	0.000	1146.000	0.000	1146.000	5646.000	0.000	5646.000	0.000	5646.000
Total	5450.000	0.000	5450.000	0.000	5450.000	1396.000	0.000	1396.000	0.000	1396.000	6846.000	0.000	6846.000	0.000	6846.000

DEVELOPMENT PROGRAMME MTDF 2012-13

Sub-Sector	On-going Programme					New Programme					Total				Total
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	
Housing	486.000	0.000	486.000	0.000	486.000	514.000	0.000	514.000	0.000	514.000	1000.000	0.000	1000.000	0.000	1000.000
Offices	5000.000	0.000	5000.000	0.000	5000.000	1200.000	0.000	1200.000	0.000	1200.000	6200.000	0.000	6200.000	0.000	6200.000
Total	5486.000	0.000	5486.000	0.000	5486.000	1714.000	0.000	1714.000	0.000	1714.000	7200.000	0.000	7200.000	0.000	7200.000

Public Buildings MTDF 2010-13: GRAND TOTAL

20256.000

PUBLIC BUILDINGS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
<u>ON-GOING SCHEMES</u>								
Police	125	1,226.869	35.000	0.000	0.000	1,226.869	35.000	1,261.869
Jails	24	896.799	0.000	0.000	0.000	896.799	0.000	896.799
Home	9	148.365	1,497.303	0.000	0.000	148.365	1,497.303	1,645.668
Judiciary	81	576.422	0.000	0.000	0.000	576.422	0.000	576.422
S&GAD	30	350.852	20.000	0.000	0.000	350.852	20.000	370.852
BOR	8	93.636	16.502	0.000	0.000	93.636	16.502	110.138
C&W	12	437.068	0.000	0.000	0.000	437.068	0.000	437.068
MPDD	2	11.300	8.392	0.000	0.000	11.300	8.392	19.692
Provincial Assembly	5	206.452	0.000	0.000	0.000	206.452	0.000	206.452
Governor Secretariat	2	14.040	0.000	0.000	0.000	14.040	0.000	14.040
LABOUR & HUMAN RESOURCE	1	1.000	0.000	0.000	0.000	1.000	0.000	1.000
LAW & PARLIAMENTARY AFFAIRS	1	10.000	0.000	0.000	0.000	10.000	0.000	10.000
Total: ON-GOING SCHEMES	300	3,972.803	1,577.197	0.000	0.000	3,972.803	1,577.197	5,550.000
<u>NEW SCHEMES</u>								
Police	10	142.461	7.539	0.000	0.000	142.461	7.539	150.000
Judiciary	72	500.000	0.000	0.000	0.000	500.000	0.000	500.000
BOR	1	0.000	1.000	0.000	0.000	0.000	1.000	1.000
LABOUR & HUMAN RESOURCE	2	9.000	0.000	0.000	0.000	9.000	0.000	9.000
Total: NEW SCHEMES	85	651.461	8.539	0.000	0.000	651.461	8.539	660.000
Grand Total	385	4,624.264	1,585.736	0.000	0.000	4,624.264	1,585.736	6,210.000

Public Buildings: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	
		Local		Foreign Aid		Total			
		Capital	Rev.	Capital	Rev.	Capital	Rev.		
<u>Police</u>									
Housing									
ON-GOING SCHEMES	22	368.388	15.000	0.000	0.000	368.388	15.000	383.388	
NEW SCHEMES	5	76.166	0.000	0.000	0.000	76.166	0.000	76.166	
Total Housing	27	444.554	15.000	0.000	0.000	444.554	15.000	459.554	
Office									
ON-GOING SCHEMES	103	858.481	20.000	0.000	0.000	858.481	20.000	878.481	
NEW SCHEMES	5	66.295	7.539	0.000	0.000	66.295	7.539	73.834	
Total Office	108	924.776	27.539	0.000	0.000	924.776	27.539	952.315	
Total Police	135	1,369.330	42.539	0.000	0.000	1,369.330	42.539	1,411.869	
<u>Jails</u>									
Housing									
ON-GOING SCHEMES	8	17.644	0.000	0.000	0.000	17.644	0.000	17.644	
Total Housing	8	17.644	0.000	0.000	0.000	17.644	0.000	17.644	
Office									
ON-GOING SCHEMES	16	879.155	0.000	0.000	0.000	879.155	0.000	879.155	
Total Office	16	879.155	0.000	0.000	0.000	879.155	0.000	879.155	
Total Jails	24	896.799	0.000	0.000	0.000	896.799	0.000	896.799	
<u>Home</u>									
Housing									
ON-GOING SCHEMES	3	35.865	0.000	0.000	0.000	35.865	0.000	35.865	
Total Housing	3	35.865	0.000	0.000	0.000	35.865	0.000	35.865	
Office									
ON-GOING SCHEMES	6	112.500	1,497.303	0.000	0.000	112.500	1,497.303	1,609.803	
Total Office	6	112.500	1,497.303	0.000	0.000	112.500	1,497.303	1,609.803	
Total Home	9	148.365	1,497.303	0.000	0.000	148.365	1,497.303	1,645.668	

Public Buildings: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	
		Local		Foreign Aid		Total			
		Capital	Rev.	Capital	Rev.	Capital	Rev.		
Judiciary									
Housing									
ON-GOING SCHEMES	23	173.606	0.000	0.000	0.000	173.606	0.000	173.606	
NEW SCHEMES	11	115.238	0.000	0.000	0.000	115.238	0.000	115.238	
Total Housing	34	288.844	0.000	0.000	0.000	288.844	0.000	288.844	
Office									
ON-GOING SCHEMES	58	402.816	0.000	0.000	0.000	402.816	0.000	402.816	
NEW SCHEMES	61	384.762	0.000	0.000	0.000	384.762	0.000	384.762	
Total Office	119	787.578	0.000	0.000	0.000	787.578	0.000	787.578	
Total Judiciary	153	1,076.422	0.000	0.000	0.000	1,076.422	0.000	1,076.422	
S&GAD									
Housing									
ON-GOING SCHEMES	15	143.290	0.000	0.000	0.000	143.290	0.000	143.290	
Total Housing	15	143.290	0.000	0.000	0.000	143.290	0.000	143.290	
Office									
ON-GOING SCHEMES	15	207.562	20.000	0.000	0.000	207.562	20.000	227.562	
Total Office	15	207.562	20.000	0.000	0.000	207.562	20.000	227.562	
Total S&GAD	30	350.852	20.000	0.000	0.000	350.852	20.000	370.852	
BOR									
Housing									
ON-GOING SCHEMES	3	26.167	1.000	0.000	0.000	26.167	1.000	27.167	
Total Housing	3	26.167	1.000	0.000	0.000	26.167	1.000	27.167	
Office									
ON-GOING SCHEMES	5	67.469	15.502	0.000	0.000	67.469	15.502	82.971	
NEW SCHEMES	1	0.000	1.000	0.000	0.000	0.000	1.000	1.000	
Total Office	6	67.469	16.502	0.000	0.000	67.469	16.502	83.971	
Total BOR	9	93.636	17.502	0.000	0.000	93.636	17.502	111.138	

Public Buildings: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2010-11						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Rev.	Capital	Rev.	Capital	Rev.	
<u>C&W</u>								
Housing								
ON-GOING SCHEMES	6	101.361	0.000	0.000	0.000	101.361	0.000	101.361
Total Housing	6	101.361	0.000	0.000	0.000	101.361	0.000	101.361
Office								
ON-GOING SCHEMES	6	335.707	0.000	0.000	0.000	335.707	0.000	335.707
Total Office	6	335.707	0.000	0.000	0.000	335.707	0.000	335.707
Total C&W	12	437.068	0.000	0.000	0.000	437.068	0.000	437.068
<u>MPDD</u>								
Housing								
ON-GOING SCHEMES	1	3.000	5.339	0.000	0.000	3.000	5.339	8.339
Total Housing	1	3.000	5.339	0.000	0.000	3.000	5.339	8.339
Office								
ON-GOING SCHEMES	1	8.300	3.053	0.000	0.000	8.300	3.053	11.353
Total Office	1	8.300	3.053	0.000	0.000	8.300	3.053	11.353
Total MPDD	2	11.300	8.392	0.000	0.000	11.300	8.392	19.692
<u>Provincial Assembly</u>								
Office								
ON-GOING SCHEMES	5	206.452	0.000	0.000	0.000	206.452	0.000	206.452
Total Office	5	206.452	0.000	0.000	0.000	206.452	0.000	206.452
Total Provincial Assembly	5	206.452	0.000	0.000	0.000	206.452	0.000	206.452

Public Buildings: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	
		Local		Foreign Aid		Total			
		Capital	Rev.	Capital	Rev.	Capital	Rev.		
<u>Governor Secretariat</u>									
Housing									
ON-GOING SCHEMES	1	12.305	0.000	0.000	0.000	12.305	0.000	12.305	
Total Housing	1	12.305	0.000	0.000	0.000	12.305	0.000	12.305	
Office									
ON-GOING SCHEMES	1	1.735	0.000	0.000	0.000	1.735	0.000	1.735	
Total Office	1	1.735	0.000	0.000	0.000	1.735	0.000	1.735	
Total Governor Secretariat	2	14.040	0.000	0.000	0.000	14.040	0.000	14.040	
<u>LABOUR & HUMAN RESOURCE</u>									
Office									
ON-GOING SCHEMES	1	1.000	0.000	0.000	0.000	1.000	0.000	1.000	
NEW SCHEMES	2	9.000	0.000	0.000	0.000	9.000	0.000	9.000	
Total Office	3	10.000	0.000	0.000	0.000	10.000	0.000	10.000	
Total LABOUR & HUMAN RESOURCE	3	10.000	0.000	0.000	0.000	10.000	0.000	10.000	
<u>LAW & PARLIAMENTARY AFFAIRS</u>									
Office									
ON-GOING SCHEMES	1	10.000	0.000	0.000	0.000	10.000	0.000	10.000	
Total Office	1	10.000	0.000	0.000	0.000	10.000	0.000	10.000	
Total LAW & PARLIAMENTARY AFFAIRS	1	10.000	0.000	0.000	0.000	10.000	0.000	10.000	
Grand Total=	385	4,624.264	1,585.736	0.000	0.000	4,624.264	1,585.736	6,210.000	

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Police

ON-GOING SCHEMES

Housing

2249	1	Name of the Scheme	Construction of Barracks/Hostels at Rawalpindi.	0.000	68.695	43.802	10.485	0.000	0.000	0.000	10.485	0.000	10.485	14.408	0.000	0.000
		Approval/ Rev. Date	Approved 01-04-2006													
		Major Components	Barrack/Hostel (GF 11675 Sft, FF 7675 Sft)													
		Major Targets	79%													
		District and Tehsil	Rawalpindi													
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2250	2	Name of the Scheme	Construction of Barracks/Hostels for 250 Men at Police College, Sihala, District Rawalpindi.	0.000	86.789	61.932	24.857	0.000	0.000	0.000	24.857	0.000	24.857	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.03.08													
		Major Components	(GF 34128 Sft, FF 25264 Sft), 128 Nos. Balconies, OHR 5000 Gallons, Fairface Brick (37320 Sft).													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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2251	3	Name of the Scheme	Construction of 5 Nos. Houses for Lecturers (BS-17) at PC Sihala, District Rawalpindi.	0.000	14.296	13.796	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.08.08													
		Major Components	5 Nos. Residences for 17 (1650 Sft each)													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2252	4	Name of the Scheme Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha. Approval/ Rev. Date Approved 16.09.08 1.10.09 Major Components 2 Nos. Barracks for 216 Persons (GF 13540 Sft, FF 13540 Sft each), 10 Nos. Class Rooms (GF 2400 Sft, FF 2400 Sft), Toilet Block , OHR (10,000 Gallon) & Filtration Plant Major Targets 39% District and Tehsil Sargodha	0.000	88.821	15.000	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	28.821	25.000	0.000
2253	5	Name of the Scheme Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC), Lahore. Approval/ Rev. Date Approved 29-08-2005 Major Components Barracks/Hostels (GF 55400 Sft, FF 51300 Sft, SF 51300 Sft) Major Targets 94% District and Tehsil Lahore	0.000	224.842	191.211	20.531	0.000	0.000	0.000	0.000	20.531	0.000	20.531	13.100	0.000	0.000
2254	6	Name of the Scheme Construction of 4 Nos. Barracks at PTS Chung (for 864 Trainees each) Lahore. Approval/ Rev. Date Approved 18.02.09 Major Components 4 Nos. Barracks (GF 53080 Sft, FF 50240 Sft, SF 628, Sft) Steel Wardrobes (5264 Sft.) Major Targets 100% District and Tehsil Lahore	0.000	114.964	91.412	23.552	0.000	0.000	0.000	0.000	23.552	0.000	23.552	0.000	0.000	0.000
2255	7	Name of the Scheme Construction of Residences(BS 1 to 10) at Lahore. Approval/ Rev. Date Approved 28.01.09 Major Components 90 Nos. Flat Type Residences for Grade 1 to 10 (990 Sft each) Major Targets 70% District and Tehsil Lahore	0.000	163.129	80.500	33.299	0.000	0.000	0.000	0.000	33.299	0.000	33.299	49.330	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2256	8	Name of the Scheme Construction of Barracks for Police Personnel at Lahore. Approval/ Rev. Date Approved 28.01.09 Major Components 2 Nos. Barracks for 250 Persons,(GF 34128 Sft, FF 25264 Sft each) , OHR (5000 Gln.) Major Targets 58% District and Tehsil Lahore	0.000	182.940	68.974	36.717	0.000	0.000	0.000	36.717	0.000	36.717	40.000	38.498	0.000
2257	9	Name of the Scheme Construction of Officer's Residences at Lahore. Approval/ Rev. Date Approved 26.02.10 Major Components 1 No Residence for Grade 20 & above (3525 Sft each) and 10 Nos. Residences for 18 & above (3150 Sft each) Major Targets 86% District and Tehsil Lahore	0.000	61.120	35.700	17.120	0.000	0.000	0.000	17.120	0.000	17.120	8.300	0.000	0.000
2258	10	Name of the Scheme Construction of Barracks, Toilet Block and OHR for MT Wing Lahore. Approval/ Rev. Date Approved 28.01.09 04.05.2010 Major Components 2 Nos. Barracks for 250 Persons(GF 34128 Sft, FF 25264 Sft) , OHR (5000 Gln.) Major Targets 68% District and Tehsil Lahore	0.000	56.624	35.104	3.596	0.000	0.000	0.000	3.596	0.000	3.596	17.924	0.000	0.000
2259	11	Name of the Scheme Construction of 20 Nos. Residences in EPTS, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components 20 Nos. Residences for 15-17 (1650 Sft each) Major Targets 35% District and Tehsil Lahore	0.000	45.906	1.024	0.000	15.000	0.000	0.000	0.000	15.000	15.000	29.882	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2260	12	Name of the Scheme Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore Approval/ Rev. Date Approved 04.08.09 21.10.09 Major Components 36 Nos. Flat type Residences (1650 Sft each) Major Targets 36% District and Tehsil Lahore	0.000	184.624	31.593	35.000	0.000	0.000	0.000	35.000	0.000	35.000	40.624	77.407	0.000
2261	13	Name of the Scheme Addition/Alteration in Residences at Lahore. Approval/ Rev. Date Approved 26.02.10 Major Components Additional Rooms (FF 280 Sft), Toilet, Car Sheds Major Targets 100% District and Tehsil Lahore	0.000	24.975	18.810	6.165	0.000	0.000	0.000	6.165	0.000	6.165	0.000	0.000	0.000
2262	14	Name of the Scheme Construction of Residences in Lahore. Approval/ Rev. Date Approved 26.02.10 Major Components 36 Nos. Flat type Residences (1650 Sft each) Major Targets 22% District and Tehsil Lahore	0.000	161.584	1.300	35.000	0.000	0.000	0.000	35.000	0.000	35.000	43.960	81.324	0.000
2263	15	Name of the Scheme Construction of 9 Nos. Residences for Police Officers BS 18-19 at Lahore. Approval/ Rev. Date Approved 01.10.09 Major Components 9 Nos Residences (i.2750x9=24750-Sft), ii. 2-Nos Servant Qtr. 400x9=3600-Sft, iii. Compound wall 4-1/2" thick 630 Rft, 2. Gate and Gate Pillar 2 Nos. Each Major Targets 45% District and Tehsil Lahore	0.000	72.970	10.000	22.954	0.000	0.000	0.000	22.954	0.000	22.954	30.030	9.986	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2264	16	Name of the Scheme Construction of Barracks at PC Farooqabad, District Sheikhpura Approval/ Rev. Date Approved 18.02.09 Major Components 2 Nos. Barracks for 250 Persons(GF 34128 Sft, FF 25264 Sft) , OHR (5000 Gln.) Major Targets 100% District and Tehsil Sheikhpura	0.000	60.178	33.237	26.941	0.000	0.000	0.000	26.941	0.000	26.941	0.000	0.000	0.000
2265	17	Name of the Scheme Construction of Barracks for Police Personnel at Kasur. Approval/ Rev. Date Approved 20.10.06 Major Components 2 Nos. Barracks for 250 Persons (GF. 34128 Sft, FF 25264 Sft) Major Targets 100% District and Tehsil Kasur	0.000	44.077	42.077	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
2266	18	Name of the Scheme Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Multan Approval/ Rev. Date Approved 16.09.08 1.10.09 Major Components 2 Nos. Barracks for 216 Persons (GF 13540 Sft, FF 13540 Sft each), Single Storey Barrack for 100 Persons, Double Storey Hostel, Mess, Kitchen Block, 8 Nos. Class Rooms (GF 2400 Sft, FF 2400 Sft), Toilet Block, OHR (10,000 Gallon) & Filtration Plant Major Targets 44% District and Tehsil Multan	0.000	90.133	20.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	30.133	20.000	0.000
2267	19	Name of the Scheme Construction of Barracks in Police Lines Sahiwal. Approval/ Rev. Date Approved 20.08.08 Major Components 2 Nos. Barracks for 250 Persons (GF 34128 Sft, FF 25264 Sft each) , OHR (5000 Gln.) Major Targets 100% District and Tehsil Sahiwal	0.000	40.275	34.899	7.608	0.000	0.000	0.000	7.608	0.000	7.608	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2268	20	Name of the Scheme Construction of Residence for Regional Police Officer, Sahiwal Approval/ Rev. Date Approved 18.06.09 Major Components Residence (3525 Sft), Servant Qtr(500 Sft), Camp Office (690 Sft), Guard Room (402 Sft), Santri Post (34 Sft). Boundary Wall (800 Rft) Major Targets 100% District and Tehsil Sahiwal	0.000	7.987	7.241	0.746	0.000	0.000	0.000	0.746	0.000	0.746	0.000	0.000	0.000
2269	21	Name of the Scheme Construction of Residence for SP/Regional Investigation Branch & SP/Legal, Sahiwal. Approval/ Rev. Date Approved 18.06.09 Major Components 2 Nos. Residences (2750 Sft each), 2 Nos. Servant Qtr (400 Sft each) Major Targets 100% District and Tehsil Sahiwal	0.000	8.317	8.000	1.317	0.000	0.000	0.000	1.317	0.000	1.317	0.000	0.000	0.000
2270	22	Name of the Scheme Construction of Barracks in Police Lines Muzaffargarh. Approval/ Rev. Date Approved 10.09.08 Major Components 2 Nos. Barracks for 250 Persons (GF 34128 Sft, FF 25264 Sft each) , OHR (5000 Gln.) Major Targets 69% District and Tehsil Muzaffargarh	0.000	84.980	38.676	20.000	0.000	0.000	0.000	20.000	0.000	20.000	26.304	0.000	0.000
Total Housing			0.000	1,888.226	884.288	368.388	15.000	0.000	0.000	368.388	15.000	383.388	372.816	252.215	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2271	23	Name of the Scheme	Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi	0.000	89.812	72.487	19.825	0.000	0.000	0.000	19.825	0.000	19.825	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 08.12.04													
		Major Components	13 Nos. HPP (GF 2082 Sft, FF 1418 Sft each), Fair Face Bricks (6276 Sft), OHR (1000 Gln), Ext: Dev:													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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2272	24	Name of the Scheme	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi.	0.000	41.399	39.137	2.262	0.000	0.000	0.000	2.262	0.000	2.262	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.02.09													
		Major Components	Toilets Block (GF 11200 Sft, FF 11200 Sft), Sanitary Items , RCC Water Tank.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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2273	25	Name of the Scheme	Providing and Laying Sewer Line including Manhole Chambers in Police Lines at Rawalpindi.	0.000	14.495	5.335	5.160	0.000	0.000	0.000	5.160	0.000	5.160	4.000	0.000	0.000
		Approval/ Rev. Date	Approved 21.03.06													
		Major Components	Laying of Sewer Line, Manhole Chambers, Excavation Work													
		Major Targets	72%													
		District and Tehsil	Rawalpindi													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2274	26	<p>Name of the Scheme Construction of Police Training School, Rewat, District Rawalpindi.</p> <p>Approval/ Rev. Date Approved 12.02.09</p> <p>Major Components Main Building (GF 17550 Sft, FF 17050 Sft, SF 17050 Sft), 3 Storey 10 Nos. Hostel/Barracks for 1500 Persons (201000 Sft), Admin Block (5433 Sft), Principal's Office (5400 Sft), 1 No. Residence for 18-19 (3150 Sft), 2 Nos. for 15-17 (1650 Sft), 4 Nos.</p> <p>Major Targets 35%</p> <p>District and Tehsil Rawalpindi</p>	0.000	602.590	140.811	70.266	0.000	0.000	0.000	70.266	0.000	70.266	100.000	120.000	171.513
2275	27	<p>Name of the Scheme Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi</p> <p>Approval/ Rev. Date Approved 04.08.09</p> <p>Major Components Boundary Wall (11010 Rft). Iron Fencing (5800 Sft), 2 Nos. Santri Post, Watch Towers.</p> <p>Major Targets 67%</p> <p>District and Tehsil Rawalpindi</p>	0.000	66.841	27.000	18.000	0.000	0.000	0.000	18.000	0.000	18.000	21.841	0.000	0.000
2276	28	<p>Name of the Scheme Construction of PS Mandra, District Rawalpindi</p> <p>Approval/ Rev. Date Approved 04.08.09</p> <p>Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).</p> <p>Major Targets 65%</p> <p>District and Tehsil Rawalpindi</p>	0.000	24.788	7.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	8.788	0.000	0.000
2277	29	<p>Name of the Scheme Construction of PS Jatli, District Rawalpindi</p> <p>Approval/ Rev. Date Approved 04.08.09</p> <p>Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).</p> <p>Major Targets 82%</p> <p>District and Tehsil Rawalpindi</p>	0.000	24.487	11.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	4.487	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2278	30	Name of the Scheme Construction of PS Gujar Khan, District Rawalpindi Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 39% District and Tehsil Rawalpindi	0.000	24.475	2.500	7.107	0.000	0.000	0.000	7.107	0.000	7.107	14.868	0.000	0.000
2279	31	Name of the Scheme Construction of Riverine Posts in Attock Approval/ Rev. Date Approved 26.02.10 Major Components Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370P. Rft) Gate Pillar Major Targets 50% District and Tehsil Attock	0.000	52.357	6.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	26.357	0.000	0.000
2280	32	Name of the Scheme Construction of PS Rangoo, District Attock Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 100% District and Tehsil Attock	0.000	16.806	12.000	4.806	0.000	0.000	0.000	4.806	0.000	4.806	0.000	0.000	0.000
2281	33	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts in Jhelum Approval/ Rev. Date Approved 21.02.06 Major Components 5 Nos. HPP (GF 2082 Sft, FF 1418 Sft each), Fair Face Bricks (6276 Sft), OHR (1000 Gln), Ext: Dev: Major Targets 100% District and Tehsil Jhelum	0.000	27.273	17.372	9.901	0.000	0.000	0.000	9.901	0.000	9.901	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2282	34	Name of the Scheme Construction of PS Baghtawala, District Sargodha Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 100% District and Tehsil Sargodha	0.000	13.568	6.000	7.568	0.000	0.000	0.000	7.568	0.000	7.568	0.000	0.000	0.000
2283	35	Name of the Scheme Construction of PS Urban Area, Sargodha Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 45% District and Tehsil Sargodha	0.000	20.961	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	11.461	0.000	0.000
2284	36	Name of the Scheme Construction of 7 Nos. Highway Patrolling Posts in Khushab Approval/ Rev. Date Approved 16.01.06 Major Components 7 Nos. HPP (GF 2082 Sft, FF 1418 Sft each), Fair Face Bricks (6276 Sft) , OHR (1000 Gln), Ext: Dev: Major Targets 100% District and Tehsil Khushab	0.000	30.426	25.086	5.340	0.000	0.000	0.000	5.340	0.000	5.340	0.000	0.000	0.000
2285	37	Name of the Scheme Construction of PS Joura Kalan, District Khushab. Approval/ Rev. Date Approved 18.03.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (2881 Rft), OHR (5000 Gln.) Major Targets 100% District and Tehsil Khushab	0.000	13.339	11.861	1.500	0.000	0.000	0.000	1.500	0.000	1.500	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2286	38	Name of the Scheme Construction of Entry/Exist Posts in Mianwali. Approval/ Rev. Date Approved 27.12.06 04.05.2010 Major Components Main Building (GF 3843 Sft, FF 3843 Sft), Fair Face Brick (6776 Sft), Boundary Wall (620 Rft), OHR (500 Gin). Major Targets 24% District and Tehsil Mianwali	0.000	41.690	3.120	7.000	0.000	0.000	0.000	7.000	0.000	7.000	17.345	14.225	0.000
2287	39	Name of the Scheme Construction of Police Post, Qudratabad, District Mianwali Approval/ Rev. Date Approved 18.03.09 Major Components (GF 1350 Sft,FF 1600 Sft),Boundary Wall (150 Rft),Gate Pillar Major Targets 100% District and Tehsil Mianwali	0.000	4.337	4.737	0.250	0.000	0.000	0.000	0.250	0.000	0.250	0.000	0.000	0.000
2288	40	Name of the Scheme Construction of Riverine Posts in Mianwali Approval/ Rev. Date Approved 26.02.10 Major Components Main Building (GF 2150 Sft,FF 1600 Sft),Boundary Wall (370P.Rft)Gate Pillar Major Targets 36% District and Tehsil Mianwali	0.000	72.396	6.266	20.000	0.000	0.000	0.000	20.000	0.000	20.000	27.676	18.454	0.000
2289	41	Name of the Scheme Construction of Riverine Posts in Bhakkar Approval/ Rev. Date Approved 26.02.10 Major Components Main Building (GF 2150 Sft,FF 1600 Sft),Boundary Wall (370P.Rft)Gate Pillar Major Targets 73% District and Tehsil Bhakkar	0.000	30.258	2.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	8.258	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2290	42	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Boundary Wall of Police Lines, Bhakkar. Approved 21.10.09 B/Wall 9" thick, 8' height(5717 Rft), 10 Nos Watch Towers, 2 Nos Gate and Gate Pillars 100% Bhakkar	0.000	11.498	11.498	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000
2291	43	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Entry/Exist Posts in Bhakkar. Approved 18.03.09 Main Building (GF 3843 Sft, FF 3843 Sft), Fair Face Brick (6776 Sft), Boundary Wall (620 Rft), OHR (500 Gln). 100% Bhakkar	0.000	15.009	9.459	5.550	0.000	0.000	0.000	5.550	0.000	5.550	0.000	0.000
2292	44	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Kotwali, District Faisalabad Approved 04.08.09 PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). 60% Faisalabad	0.000	21.590	4.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	8.590	0.000
2293	45	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Rail Bazar, District Faisalabad Approved 12.08.09 PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). 25% Faisalabad	0.000	19.964	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	14.964	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2294	46	Name of the Scheme Construction of PS Theikriwala, District Faisalabad	0.000	21.366	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	11.866	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09												
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln.												
		Major Targets	44%												
		District and Tehsil	Faisalabad												
2295	47	Name of the Scheme Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh (Phase-II).	0.000	25.530	24.102	1.428	0.000	0.000	0.000	1.428	0.000	1.428	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.12.05												
		Major Components	4 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft).												
		Major Targets	100%												
		District and Tehsil	Toba Tek Singh												
2296	48	Name of the Scheme Construction of Boundary Wall Around RPO Office, Gujranwala	0.000	1.547	1.510	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09												
		Major Components	Boundary Wall 9" thick 6' high (2000 Rft), Iron Jangla												
		Major Targets	100%												
		District and Tehsil	Gujranwala												
2297	49	Name of the Scheme Construction of PS Aroop, District Gujranwala	0.000	20.935	6.500	8.000	0.000	0.000	0.000	8.000	0.000	8.000	6.435	0.000	0.000
		Approval/ Rev. Date	Approved 18.06.09												
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).												
		Major Targets	69%												
		District and Tehsil	Gujranwala												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2298	50	Name of the Scheme Construction of PS Ladhaywala Warraich ,District Gujranwala Approval/ Rev. Date Approved 18.06.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 57% District and Tehsil Gujranwala	0.000	20.996	4.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	8.996	0.000	0.000
2299	51	Name of the Scheme Construction of PS Sohdra, District Gujranwala Approval/ Rev. Date Approved 18.06.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 57% District and Tehsil Gujranwala	0.000	21.052	4.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	9.052	0.000	0.000
2300	52	Name of the Scheme Construction of PS Tatlay Aali, District Gujranwala Approval/ Rev. Date Approved 18.06.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 80% District and Tehsil Gujranwala	0.000	15.067	4.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	3.067	0.000	0.000
2301	53	Name of the Scheme Construction of New Block CPO Gujranwala Approval/ Rev. Date Approved 18.06.09 Major Components Office Block (GF 9028 Sft, FF 6189 Sft), Boundary Wall (960 Rft), OHR (5000 Gln). Major Targets 37% District and Tehsil Gujranwala	0.000	26.893	5.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	16.893	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2302	54	Name of the Scheme Construction of PS Sadar District Gujranwala Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 47% District and Tehsil Gujranwala	0.000	22.174	2.500	8.000	0.000	0.000	0.000	8.000	0.000	8.000	11.674	0.000	0.000
2303	55	Name of the Scheme Construction of PS Sadar Wazirabad, District Gujranwala Approval/ Rev. Date Approved 18.06.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 74% District and Tehsil Gujranwala , Wazirabad	0.000	20.874	0.500	15.000	0.000	0.000	0.000	15.000	0.000	15.000	5.374	0.000	0.000
2304	56	Name of the Scheme Construction of PS Kalike Mandi, District Hafizabad Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 63% District and Tehsil Hafizabad	0.000	20.717	4.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	7.717	0.000	0.000
2305	57	Name of the Scheme Construction of Entry/Exit Post in Gujrat. Approval/ Rev. Date Approved 20.03.08 Major Components Main Building (GF 3843 Sft, FF 3843 Sft), Fair Face Brick (6776 Sft), Boundary Wall (620 Rft), OHR (500 Gln). Major Targets 100% District and Tehsil Gujrat	0.000	4.823	1.400	3.423	0.000	0.000	0.000	3.423	0.000	3.423	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2306	58	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of DPO Office Gujrat. Approved 18.02.09 Office Building (GF 9028 Sft, FF 6189 Sft), Boundary Wall (960 Rft), OHR (5000 Gln). 100% Gujrat	0.000	51.666	26.383	25.283	0.000	0.000	0.000	25.283	0.000	25.283	0.000	0.000	0.000
2307	59	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Guliana, District Gujrat Approved 04.08.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). 100% Gujrat	0.000	15.530	4.000	11.530	0.000	0.000	0.000	11.530	0.000	11.530	0.000	0.000	0.000
2308	60	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Kuthiala Sheikhan, District Mandi Bahauddin Approved 04.08.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). 100% Mandi Bahauddin	0.000	14.925	4.000	10.925	0.000	0.000	0.000	10.925	0.000	10.925	0.000	0.000	0.000
2309	61	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Kot Wali, District Sialkot Approved 18.06.09 PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). 65% Sialkot	0.000	13.921	0.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	4.921	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2310	62	<p>Name of the Scheme Addition/Alteration (Construction of Roofs of Barracks, Road and Toilets for Jawans) in Qurban Lines , Lahore.</p> <p>Approval/ Rev. Date Approved 18.03.09</p> <p>Major Components Laying of Roof of Barracks (GF 5740 Sft, FF 5740 Sft, SF 5740 Sft), Lavatory Block (GF 3120 Sft, FF 3120 Sft), External Sewerage System, Water Filtration Plant, Vehicle Shed, OHR (30,000 Gln) Tube well etc.</p> <p>Major Targets 100%</p> <p>District and Tehsil Lahore</p>	0.000	61.780	52.327	9.453	0.000	0.000	0.000	9.453	0.000	9.453	0.000	0.000	0.000
2311	63	<p>Name of the Scheme Construction of Auditorium for 1000 Persons at PTS Chung, Lahore.</p> <p>Approval/ Rev. Date Approved 20.03.08</p> <p>Major Components Main Building (GF- 21500 Sft, FF 16900 Sft) Wooden floor (3120 Sft) ,Face work 18840 Sft, WAPDA and SuiGas Connections.</p> <p>Major Targets 100%</p> <p>District and Tehsil Lahore</p>	0.000	43.686	46.844	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2312	64	<p>Name of the Scheme Construction of Traffic Police Lines, Lahore.</p> <p>Approval/ Rev. Date Approved 12.02.09</p> <p>Major Components 1 No. Quarter Guard (5085 Sft), Academic Block (1750 Sft), CTO Office Block (1750 Sft), Multi Purpose Hall (5118 Sft), 24 Nos. Barracks for 1500 Persons (GF 5740 Sft, FF 5740 Sft, SF 5740 Sft each), 12 Bedded Hospital (3150 Sft), Boundary Wall (4140 Rft),</p> <p>Major Targets 28%</p> <p>District and Tehsil Lahore</p>	0.000	295.900	73.681	10.000	0.000	0.000	0.000	10.000	0.000	10.000	30.000	50.000	132.219

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2313	65	Name of the Scheme Construction of Provincial Investigation Complex at Lahore (PC-II). Approval/ Rev. Date Approved 28.11.07 Major Components Engagement of Consultant for Designing of Complex. Major Targets 100% District and Tehsil Lahore	0.000	6.000	1.500	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000
2314	66	Name of the Scheme Construction of Boundary Wall of EPTS, Lahore. Approval/ Rev. Date Approved 20.08.08 21.10.09 Major Components Boundary Wall 9" thick 6' high (1212 Rft), Security Grill (1212 Rft), Guard Room (219 Sft), Gate and Gate Pillars Major Targets 100% District and Tehsil Lahore	0.000	43.386	35.734	7.652	0.000	0.000	0.000	7.652	0.000	7.652	0.000	0.000	0.000
2315	67	Name of the Scheme Construction of Boundary Wall of PTS, Lahore. Approval/ Rev. Date Approved 10.09.08 1.10.09 Major Components Boundary Wall 9" thick 6' high (1212 Rft), Security Grill (1212 Rft), Guard Room (219 Sft), Gate and Gate Pillars Major Targets 100% District and Tehsil Lahore	0.000	48.327	46.028	3.999	0.000	0.000	0.000	3.999	0.000	3.999	0.000	0.000	0.000
2316	68	Name of the Scheme Construction of Police Hospital at Lahore Approval/ Rev. Date Approved 28.01.09 Major Components 20 Bedded Hospital Major Targets 84% District and Tehsil Lahore	0.000	29.802	16.346	8.654	0.000	0.000	0.000	8.654	0.000	8.654	4.802	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2317	69	Name of the Scheme Establishment of Canine Unit at Bedian Road, Lahore Approval/ Rev. Date Approved 12.08.09 Major Components Dogs Room 5 No.(100 Sft. Each), Trainer Rooms (300 Sft.), Training Track. Major Targets 100% District and Tehsil Lahore	0.000	3.421	0.820	2.601	0.000	0.000	0.000	2.601	0.000	2.601	0.000	0.000	0.000
2318	70	Name of the Scheme Construction of MT Shed, Godowns and Addition/ Alteration, Training Shed at EPTS, Lahore Approval/ Rev. Date Approved 12.08.09 Major Components Godown (22200 Sft), MT Shed. Major Targets 41% District and Tehsil Lahore	0.000	51.282	1.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.282	0.000	0.000
2319	71	Name of the Scheme Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore Approval/ Rev. Date Approved 18.06.09 Major Components Boundary Wall 9" thick 6' high, (3989 Rft), Gate and Gate Pillars Major Targets 100% District and Tehsil Lahore	0.000	12.543	12.543	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2320	72	Name of the Scheme Addition/ Alteration of CPO Complex, Construction of Boundary Wall, Barrack/Offices and Infrastructure for Fire Fighting Equipment at Lahore Approval/ Rev. Date Approved 04.08.09 24.10.09, 04-05-2010 Major Components Main Building (GF 3150 Sft, FF 3150 Sft, SF 3150 Sft)Boundary Wall (150Rft) Major Targets 75% District and Tehsil Lahore	0.000	69.656	43.160	9.349	0.000	0.000	0.000	9.349	0.000	9.349	17.147	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2321	73	Name of the Scheme Installation of Filtration Plant and Raising of Boundary Wall of Misri Shah Flats, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components Boundary Wall (550Rft), Installation of Filtration Plant Major Targets 100% District and Tehsil Lahore	0.000	5.155	5.000	0.155	0.000	0.000	0.000	0.155	0.000	0.155	0.000	0.000	0.000
2322	74	Name of the Scheme Construction of Boundary Wall/ Security Lights Around Qurban Lines, Lahore Approval/ Rev. Date Approved 12.08.09 Major Components Boundary Wall 9" thick 6' high (3200 Rft), Iron Jangla, Sentry Post Major Targets 100% District and Tehsil Lahore	0.000	23.970	14.000	9.970	0.000	0.000	0.000	9.970	0.000	9.970	0.000	0.000	0.000
2323	75	Name of the Scheme Construction of PS Masti Gate, Lahore Approval/ Rev. Date Approved 04.08.09 04.05.2010 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 52% District and Tehsil Lahore	0.000	24.180	3.000	9.600	0.000	0.000	0.000	9.600	0.000	9.600	11.580	0.000	0.000
2324	76	Name of the Scheme Construction of PS Ravi Road, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 100% District and Tehsil Lahore	0.000	12.600	4.000	8.600	0.000	0.000	0.000	8.600	0.000	8.600	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2325	77	Name of the Scheme Construction of PS Garden Town, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 41% District and Tehsil Lahore	0.000	21.881	1.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	12.981	0.000	0.000
2326	78	Name of the Scheme Construction of PS Naseerabad, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 63% District and Tehsil Lahore	0.000	12.600	0.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	4.600	0.000	0.000
2327	79	Name of the Scheme Construction of PS Liaqatabad, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 100% District and Tehsil Lahore	0.000	12.600	4.000	8.600	0.000	0.000	0.000	8.600	0.000	8.600	0.000	0.000	0.000
2328	80	Name of the Scheme Construction of Boundary Wall and Gate in front of CCPO Office, Lahore Approval/ Rev. Date Approved 18.06.09 21.10.09 Major Components 10' High Boundary Wall (180 Rft), Gate and Gate Pillars Major Targets 100% District and Tehsil Lahore	0.000	21.607	13.000	8.607	0.000	0.000	0.000	8.607	0.000	8.607	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2329	81	Name of the Scheme Laying Sewer System and OHR at PTS Lahore Approval/ Rev. Date Approved 04.08.09 Major Components Laying Sewer Line, OHR (50,000 Gln) Major Targets 80% District and Tehsil Lahore	0.000	23.149	10.500	8.000	0.000	0.000	0.000	8.000	0.000	8.000	4.649	0.000	0.000
2330	82	Name of the Scheme Construction of Bridge Over Canal at CID Complex, Chung, Lahore Approval/ Rev. Date Approved 18.02.09, 04-05-2010 Major Components Approach Bridge Over Canal. Major Targets 100% District and Tehsil Lahore	0.000	5.799	5.000	0.799	0.000	0.000	0.000	0.799	0.000	0.799	0.000	0.000	0.000
2331	83	Name of the Scheme Construction of PS Ghari Shahu District Lahore Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 48% District and Tehsil Lahore	0.000	21.739	2.500	8.000	0.000	0.000	0.000	8.000	0.000	8.000	11.239	0.000	0.000
2332	84	Name of the Scheme Construction of C.I.D. Complex at Lahore. Approval/ Rev. Date Approved 31.05.06 21.10.09, 4-05-10 Major Components Main Building (60900 Sft), MT Work Shop (1350Sft), Motor Cycle Stand , 2 Nos. Residences for 18-19 (6300 Sft), 8 Nos. Residences for 15-17 (13200 Sft). Major Targets 100% District and Tehsil Lahore	0.000	165.715	143.537	22.500	0.000	0.000	0.000	22.500	0.000	22.500	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2333	85	Name of the Scheme Construction of 65 Class Rooms at PTS Chung, Lahore. Approval/ Rev. Date Approved 20.03.08 Major Components Main Building (GF 3063 Sft, FF 2495 Sft) Major Targets 100% District and Tehsil Lahore	0.000	81.914	73.357	8.557	0.000	0.000	0.000	8.557	0.000	8.557	0.000	0.000	0.000
2334	86	Name of the Scheme Construction of PS Township, District Lahore. Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln. Major Targets 37% District and Tehsil Lahore	0.000	21.897	1.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	13.897	0.000	0.000
2335	87	Name of the Scheme Construction of PS Hanjarwal, District Lahore. Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln. Major Targets 37% District and Tehsil Lahore	0.000	21.537	1.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	13.537	0.000	0.000
2336	88	Name of the Scheme Construction of 11 Nos. Highway Patrolling Posts in Sheikhpura Approval/ Rev. Date Approved 31.08.06 Major Components 11 Nos. HPP (GF 2082 Sft, FF 1418 Sft each), Fair Face Bricks (6276 Sft), OHR (1000 Gln), Ext: Dev: Major Targets 100% District and Tehsil Sheikhpura	0.000	54.130	53.650	0.480	0.000	0.000	0.000	0.480	0.000	0.480	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2337	89	Name of the Scheme Construction of Boundary Wall at PC Farooqabad, District Sheikhpura Approval/ Rev. Date Approved 04.08.09 Major Components Boundary Wall 9" thick 6' high (2000 RFT) Major Targets 100% District and Tehsil Sheikhpura	0.000	16.768	11.720	5.048	0.000	0.000	0.000	5.048	0.000	5.048	0.000	0.000	0.000
2338	90	Name of the Scheme Construction of CPO Arms/Ammunition Tear Reserve Stock at PC Headquarter Farooqabad, District Sheikhpura. Approval/ Rev. Date Approved 29.11.06 Major Components Office Block, Store for Arms / Ammunition Major Targets 100% District and Tehsil Sheikhpura	0.000	29.574	32.353	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
2339	91	Name of the Scheme Construction of Police Line Nankana Sahib. Approval/ Rev. Date Approved 18.02.09 Major Components Five Double Storey Office Block (9100 Sft), 5 Double Storey Barracks/Hostels for 1500 Persons (GF 5740 Sft, FF 5740 Sft, SF 5740 Sft), Boundary Wall (12916 Rft), MT Shed (1365 Sft), Dhobi Ghat (1495 Sft), Mess and Dining Hall (7780 Sft), 1/2 Cusec Turbine Major Targets 100% District and Tehsil Nankana Sahib	0.000	163.024	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	30.000	50.000	78.024
2340	92	Name of the Scheme Construction of PS City Nankana Sahib Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 36% District and Tehsil Nankana Sahib	0.000	21.991	0.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	13.991	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2341	93	Name of the Scheme Construction of PS Faizabad, District Nankana Sahib Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 56% District and Tehsil Nankana Sahib	0.000	21.562	4.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	9.562	0.000	0.000
2342	94	Name of the Scheme Construction of PS Warburton, District Nankana Sahib Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 54% District and Tehsil Nankana Sahib	0.000	23.098	2.500	10.000	0.000	0.000	0.000	10.000	0.000	10.000	10.598	0.000	0.000
2343	95	Name of the Scheme Construction of PS Saddar Raiwind, District Kasur Approval/ Rev. Date Approved 18.06.09 21.01.10 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR 5000 Gln. Major Targets 73% District and Tehsil Kasur	0.000	19.289	5.998	8.000	0.000	0.000	0.000	8.000	0.000	8.000	5.291	0.000	0.000
2344	96	Name of the Scheme Construction of 6 Nos. Highway Patrolling Posts at Kasur (Phase-II). Approval/ Rev. Date Approved 21.02.06 Major Components 6 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Kasur	0.000	44.354	41.105	3.249	0.000	0.000	0.000	3.249	0.000	3.249	0.000	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2345	97	Name of the Scheme Construction of PS Satgarah, District Okara Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 67% District and Tehsil Okara	0.000	17.957	4.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	5.957	0.000	0.000
2346	98	Name of the Scheme Construction of PS City Shujabad, District Multan Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 67% District and Tehsil Multan , Shujabad	0.000	20.685	4.896	9.000	0.000	0.000	0.000	9.000	0.000	9.000	6.789	0.000	0.000
2347	99	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Multan (Phase-II). Approval/ Rev. Date Approved 26.12.05 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Multan	0.000	29.923	28.630	1.293	0.000	0.000	0.000	1.293	0.000	1.293	0.000	0.000	0.000
2348	100	Name of the Scheme Construction of PS Saddar Dunyapur Lodhran Approval/ Rev. Date Approved 04.08.09 Major Components (GF 9728 Sft). Mumty (168 Sft). Boundary Wall (1630 Rft). Major Targets 70% District and Tehsil Lodhran , Dunyapur	0.000	17.031	4.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	5.031	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2349	101	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Saddar Lodhran. Approved 31.08.06 PS Building (GF 7770 Sft, FF 7722 Sft), Mumty (252 Sft), Boundary Wall (580 Rft), OHR (2000 Gln). 100% Lodhran	0.000	18.980	17.711	1.269	0.000	0.000	0.000	1.269	0.000	1.269	0.000	0.000	0.000
2350	102	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Noorshah, District Sahiwal Approved 04.08.09 (GF 9728 Sft). Mumty (168 Sft). Boundary Wall (1630 Rft). 100% Sahiwal	0.000	16.782	6.500	10.282	0.000	0.000	0.000	10.282	0.000	10.282	0.000	0.000	0.000
2351	103	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Regional Police Office, Sahiwal Approved 18.06.09 1.10.09 Office Block (7696 Sft), Fair Face Brick (3375 Sft). 100% Sahiwal	0.000	20.155	11.159	8.996	0.000	0.000	0.000	8.996	0.000	8.996	0.000	0.000	0.000
2352	104	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Sadar Chichawatni, District Sahiwal Approved 12.08.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft) 57% Sahiwal	0.000	16.689	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	7.189	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2353	105	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Sahiwal (Phase- II). Approval/ Rev. Date Approved 26.12.05 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Sahiwal	0.000	29.264	26.630	2.819	0.000	0.000	0.000	2.819	0.000	2.819	0.000	0.000	0.000
2354	106	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Vehari (Phase-II). Approval/ Rev. Date Approved 26.12.05 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Vehari	0.000	28.041	23.532	4.509	0.000	0.000	0.000	4.509	0.000	4.509	0.000	0.000	0.000
2355	107	Name of the Scheme Construction of PS Sadar Mailsi District Vehari Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 49% District and Tehsil Vehari , Mailsi	0.000	19.464	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	9.964	0.000	0.000
2356	108	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Dera Ghazi Khan (Phase-II). Approval/ Rev. Date Approved 31.08.06 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Dera Ghazi Khan	0.000	29.090	26.395	2.695	0.000	0.000	0.000	2.695	0.000	2.695	0.000	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2357	109	Name of the Scheme Construction of Riverine Posts in Dera Ghazi Khan Approval/ Rev. Date Approved 26.02.10 Major Components Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370P. Rft) Gate Pillar Major Targets 28% District and Tehsil Dera Ghazi Khan	0.000	94.390	6.460	20.000	0.000	0.000	0.000	20.000	0.000	20.000	25.000	23.000	19.930
2358	110	Name of the Scheme Construction of Entry/Exit Posts in Rajanpur. Approval/ Rev. Date Approved 01.09.07 Major Components Main Building (GF 2095 Sft, FF 1673 Sft), Fair Face Brick (6757 Sft), Boundary Wall (600 Rft), OHR (500 Gln). Major Targets 100% District and Tehsil Rajanpur	0.000	15.422	6.114	9.308	0.000	0.000	0.000	9.308	0.000	9.308	0.000	0.000	0.000
2359	111	Name of the Scheme Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. Approval/ Rev. Date Approved 18.03.09 Major Components Police Post (5418 Sft), Mumty (136 Sft), OHR (5000 Gln). Major Targets 66% District and Tehsil Rajanpur	0.000	34.828	12.375	10.500	0.000	0.000	0.000	10.500	0.000	10.500	11.953	0.000	0.000
2360	112	Name of the Scheme Construction of 4 Nos. Highway Patrolling Posts at Rajanpur (Phase-II). Approval/ Rev. Date Approved 26.12.05 Major Components 4 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Rajanpur	0.000	23.384	18.646	4.738	0.000	0.000	0.000	4.738	0.000	4.738	0.000	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2361	113	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Muzaffargarh (Phase-II). Approval/ Rev. Date Approved 26.12.05 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Muzaffargarh	0.000	29.794	26.484	3.310	0.000	0.000	0.000	3.310	0.000	3.310	0.000	0.000	0.000
2362	114	Name of the Scheme Construction of PS Bait Mir Hazar, District Muzaffargarh. Approval/ Rev. Date Approved 31.08.06 Major Components PS Building (GF 9728 Sft), Mumty (168 Sft), Boundary Wall (890 Rft). Major Targets 100% District and Tehsil Muzaffargarh	0.000	19.637	14.324	5.313	0.000	0.000	0.000	5.313	0.000	5.313	0.000	0.000	0.000
2363	115	Name of the Scheme Construction of Riverine Posts in Muzaffargarh Approval/ Rev. Date Approved 26.02.10 Major Components Main Building (GF 2150 Sft,FF 1600 Sft),Boundary Wall (370P.Rft)Gate Pillar Major Targets 21% District and Tehsil Muzaffargarh	0.000	105.050	2.454	20.000	0.000	0.000	0.000	20.000	0.000	20.000	36.316	21.000	25.280
2364	116	Name of the Scheme Construction of PS Chowk Azam District Layyah Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 sft), Boundary Wall (1630 Rft) Major Targets 64% District and Tehsil Layyah	0.000	14.875	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	5.375	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2365	117	Name of the Scheme Construction of 3 Nos. Highway Patrolling Posts at Layyah (Phase-II). Approval/ Rev. Date Approved 04.10.05 Major Components 3 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Layyah	0.000	17.415	13.104	4.331	0.000	0.000	0.000	4.331	0.000	4.331	0.000	0.000	0.000
2366	118	Name of the Scheme Construction of Riverine Posts in Layyah Approval/ Rev. Date Approved 26.02.10 04.05.2010 Major Components Main Building (GF 2150 Sft,FF 1600 Sft),Boundary Wall (370P.Rft)Gate Pillar Major Targets 63% District and Tehsil Layyah	0.000	34.774	2.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	12.774	0.000	0.000
2367	119	Name of the Scheme Construction of Regional Office, Special Branch at Bahawalpur. Approval/ Rev. Date Approved 05.06.06 21.01.10 Major Components Office Building (GF 10250 Sft, FF 9750 Sft, SF 9750 Sft), Mumty (360 Sft) Major Targets 100% District and Tehsil Bahawalpur	0.000	33.216	29.081	4.135	0.000	0.000	0.000	4.135	0.000	4.135	0.000	0.000	0.000
2368	120	Name of the Scheme Construction of 8 Nos. Highway Patrolling Posts at Bahawalpur (Phase-II). Approval/ Rev. Date Approved 24.12.05 Major Components 8 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Bahawalpur	0.000	47.016	43.525	3.491	0.000	0.000	0.000	3.491	0.000	3.491	0.000	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2369	121	Name of the Scheme Construction of PS City Ahmad Pur East, District Bahawalpur Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln. Major Targets 47% District and Tehsil Bahawalpur	0.000	20.116	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	10.616	0.000	0.000
2370	122	Name of the Scheme Construction of 10 Nos. Highway Patrolling Posts at Bahawalnagar (Phase-II). Approval/ Rev. Date Approved 04.10.05 Major Components 10 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Bahawalnagar	0.000	58.787	49.020	9.767	0.000	0.000	0.000	9.767	0.000	9.767	0.000	0.000	0.000
2371	123	Name of the Scheme Construction of Riverine Posts in Rahim Yar Khan Approval/ Rev. Date Approved 04.08.09 1.10.09 Major Components Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370P. Rft) Gate Pillar Major Targets 17% District and Tehsil Rahim Yar Khan	0.000	119.499	0.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	39.499	40.000	20.000
2372	124	Name of the Scheme Construction of PS Ahmedpur Lamba, District Rahim Yar Khan Approval/ Rev. Date Approved 04.08.09 Major Components (GF 9728 Sft). Mumty (168 Sft). Boundary Wall (1630 Rft). Major Targets 100% District and Tehsil Rahim Yar Khan	0.000	14.028	12.000	2.028	0.000	0.000	0.000	2.028	0.000	2.028	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2373	125	Name of the Scheme	Construction of PS Saddar Chiniot	0.000	22.704	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	17.704	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	(GF 9728 Sft), Mumty (168 Sft), Boundary Wall (1630 Rft).													
		Major Targets	22%													
		District and Tehsil	Chiniot													
Total Office			0.000	4,103.287	1,682.807	858.481	20.000	0.000	0.000	858.481	20.000	878.481	772.953	336.679	446.966	
Total ON-GOING SCHEMES			0.000	5,991.513	2,567.095	1,226.869	35.000	0.000	0.000	1,226.869	35.000	1,261.869	1,145.769	588.894	446.966	

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Housing

2374	126	Name of the Scheme	Construction of Residences for Lower Subordinates in Police Lines Multan	0.000	15.637	0.000	15.637	0.000	0.000	0.000	15.637	0.000	15.637	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	20 Nos. Residences for BS 1-10 (990 Sft. each).													
		Major Targets	100%													
		District and Tehsil	Multan													
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2375	127	Name of the Scheme	Construction of 2 Nos. Residences of Sub Inspectors City / Sadar at Karor Pecca, District Lodhran	0.000	4.476	0.000	4.476	0.000	0.000	0.000	4.476	0.000	4.476	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	2 Nos. Residences for BS 11-14 (1350 Sft. each).													
		Major Targets	100%													
		District and Tehsil	Lodhran , Karor Pacca													
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2376	128	Name of the Scheme	Construction of 3 Nos. Residences at PS City Khanewal	0.000	6.872	0.000	6.872	0.000	0.000	0.000	6.872	0.000	6.872	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.05.2010													
		Major Components	3 Nos. Residences for BS 1-10 (990 Sft. each).													
		Major Targets	100%													
		District and Tehsil	Khanewal													
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2377	129	Name of the Scheme	Construction of Barracks at PS Mian Channu, District Khanewal	0.000	3.057	0.000	3.057	0.000	0.000	0.000	3.057	0.000	3.057	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Barracks for 25 Persons (GF 26540 Sft., FF 25120 Sft.).													
		Major Targets	100%													
		District and Tehsil	Khanewal , Mian Channu													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2378	130	Name of the Scheme													
		Construction of 30 Nos. Residences at Police Lines, Vehari	0.000	46.124	0.000	46.124	0.000	0.000	0.000	46.124	0.000	46.124	0.000	0.000	0.000
		Approval/ Rev. Date													
		Approved 04.05.2010													
		Major Components													
		5 Nos. Residences for BS 15-17 (1650 Sft. each),10 Nos. Residences for BS 11-14 (1350 Sft. each),15 Nos. Residences for BS 1-10 (990 Sft. each).													
		Major Targets													
		100%													
		District and Tehsil													
		Vehari													
Total Housing			0.000	76.166	0.000	76.166	0.000	0.000	0.000	76.166	0.000	76.166	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2379	131	Name of the Scheme	Establishment of Project Management Unit (PMU) for the Various Projects at Elite Police Training School, Bedian Road, Lahore.	0.000	13.354	0.000	0.000	7.539	0.000	0.000	0.000	7.539	7.539	5.815	0.000	0.000
		Approval/ Rev. Date	Approved 28.04.2010													
		Major Components	Creation of PMU to Execute, Coordinate, Facilitate and Monitor the Implementation of Development Schemes of Elite Police													
		Major Targets	56%													
		District and Tehsil	Lahore													
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2380	132	Name of the Scheme	Construction of PS New Multan	0.000	14.203	0.000	14.203	0.000	0.000	0.000	14.203	0.000	14.203	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.05.2010													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR (5000 Gln).													
		Major Targets	100%													
		District and Tehsil	Multan													
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2381	133	Name of the Scheme	Construction of PS Karmuwali, District Multan	0.000	17.919	0.000	17.919	0.000	0.000	0.000	17.919	0.000	17.919	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR (5000 Gln).													
		Major Targets	100%													
		District and Tehsil	Multan													
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2382	134	Name of the Scheme	Construction of PS Raja Ram, District Multan	0.000	17.919	0.000	17.919	0.000	0.000	0.000	17.919	0.000	17.919	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR (5000 Gln).													
		Major Targets	100%													
		District and Tehsil	Multan													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2383	135	Name of the Scheme Construction of PS Thata Sadiqabad, District Khanewal	0.000	16.254	0.000	16.254	0.000	0.000	0.000	16.254	0.000	16.254	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.05.2010												
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR (5000 Gln).												
		Major Targets	100%												
		District and Tehsil	Khanewal												
Total Office			0.000	79.649	0.000	66.295	7.539	0.000	0.000	66.295	7.539	73.834	5.815	0.000	0.000
Total NEW SCHEMES			0.000	155.815	0.000	142.461	7.539	0.000	0.000	142.461	7.539	150.000	5.815	0.000	0.000
Total Police			0.000	6,147.328	2,567.095	1,369.330	42.539	0.000	0.000	1,369.330	42.539	1,411.869	1,151.584	588.894	446.966

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Jails

ON-GOING SCHEMES

Housing

2384	136	Name of the Scheme	Construction of 5 Nos. Residences for Assistant Superintendent at Central Jail, Rawalpindi.	0.000	11.699	8.399	3.300	0.000	0.000	0.000	3.300	0.000	3.300	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.08													
		Major Components	5 Nos. Residences (1350 Sft each).													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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2385	137	Name of the Scheme	Construction of 5 Nos. Residences for Assistant Superintendent at Sub Jail, Chakwal.	0.000	10.534	10.012	0.522	0.000	0.000	0.000	0.522	0.000	0.522	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.08													
		Major Components	5 Nos. Residences (1350 Sft each).													
		Major Targets	100%													
		District and Tehsil	Chakwal													
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2386	138	Name of the Scheme	Construction of 5 Nos. Residences for Assistant Superintendent at District Jail, Sialkot.	0.000	10.223	8.721	1.502	0.000	0.000	0.000	1.502	0.000	1.502	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.08													
		Major Components	5 Nos. Residences (1350 Sft each).													
		Major Targets	100%													
		District and Tehsil	Sialkot													
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2387	139	Name of the Scheme	Construction of 24 Nos. Residences for 1 to 10 Inspectorate of Prisons Punjab, Lahore	0.000	30.730	21.680	10.050	0.000	0.000	0.000	10.050	0.000	10.050	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.02.09													
		Major Components	24 Nos. Residences (990Sft each)													
		Major Targets	100%													
		District and Tehsil	Lahore													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2388	140	Name of the Scheme Construction of 5 Nos. Residences for Assistant Superintendent at District Jail, Lahore. Approval/ Rev. Date Approved 14.02.09 Major Components 5 Nos. Residences (1350 Sft each). Major Targets 100% District and Tehsil Lahore	0.000	11.098	11.098	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000
2389	141	Name of the Scheme Construction of 5 Nos. Residences for Assistant Superintendent at District Jail, Sheikhpura Approval/ Rev. Date Approved 12.08.08 Major Components 5 Nos. Residences (1350 Sft each). Major Targets 100% District and Tehsil Sheikhpura	0.000	10.323	10.267	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000
2390	142	Name of the Scheme Construction of 5 Nos. Residences for Assistant. Superintendent at District Jail, Kasur Approval/ Rev. Date Approved 18.02.09 Major Components 5 Nos. Residences (1350 Sft each). Major Targets 100% District and Tehsil Kasur	0.000	13.538	13.808	0.270	0.000	0.000	0.000	0.270	0.000	0.270	0.000	0.000	0.000
2391	143	Name of the Scheme Construction of 5 Nos. Residences for Assistant Superintendent at Central Jail, Sahiwal. Approval/ Rev. Date Approved 12.08.08 Major Components 5 Nos. Residences (1350 Sft each). Major Targets 100% District and Tehsil Sahiwal	0.000	8.720	7.720	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
Total Housing			0.000	106.865	91.705	17.644	0.000	0.000	0.000	17.644	0.000	17.644	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2392	144	Name of the Scheme	Construction of Family Rooms at Central Jail, Rawalpindi	0.000	114.525	2.000	14.152	0.000	0.000	0.000	14.152	0.000	14.152	50.000	48.373	0.000
		Approval/ Rev. Date	Approved 14-05-09													
		Major Components	Admin Block (GF 5300 Sft, FF 5050 Sft), 54 Family Rooms (GF 13800 Sft, FF 11040 Sft.), Stair Case (GF 3225 Sft, FF 3225 Sft).													
		Major Targets	14%													
		District and Tehsil	Rawalpindi													
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2393	145	Name of the Scheme	Construction of High Security Prisons in Northern Punjab, (Mianwali)	0.000	850.119	123.104	100.000	0.000	0.000	0.000	100.000	0.000	100.000	250.000	278.000	214.015
		Approval/ Rev. Date	Approved 12.02.09													
		Major Components	Admin Block (8132 Sft), 6 Nos. Association Barracks (8132 Sft each), 7 Nos. Segregation Cell (3832 Sft each), 8 Nos. Condemned Cell (3880 Sft), 12 Bedded Hospital (2660 Sft), Warden Barracks (5645 Sft), Watch Tower, Tube well, OHR (50000 Gln), Main Enclos													
		Major Targets	26%													
		District and Tehsil	Mianwali													
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2394	146	Name of the Scheme	Construction of Family Rooms at Central Jail, Faisalabad	0.000	106.539	53.000	54.000	0.000	0.000	0.000	54.000	0.000	54.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.01.08													
		Major Components	Admin Block (GF 5300 Sft, FF 5050 Sft), 54 Family Rooms (GF 13800 Sft, FF 11040 Sft.), Stair Case (GF 2865 Sft, FF 2865 Sft).													
		Major Targets	100%													
		District and Tehsil	Faisalabad													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2395	147	Name of the Scheme Construction of District Jail Hafizabad	0.000	1,299.057	215.817	150.000	0.000	0.000	0.000	150.000	0.000	150.000	200.000	370.000	363.240
		Approval/ Rev. Date	Approved 14.02.09												
		Major Components	Barracks, Death Cells, Admin Block, Watch Towers, Hospital, Factory Shed, Godown & Perimeter Wall etc. Residences 1 No for 18-19 (3150 Sft), 6 Nos for 15- 17(1650 Sft each), 15 Nos for 11-14(1360 Sft each), 276 Nos for 1-10 (990 Sft												
		Major Targets	28%												
		District and Tehsil	Hafizabad												
2396	148	Name of the Scheme Construction of 20 Bedded Hospital and Kitchen in District Jail, Gujrat	0.000	26.303	23.297	3.006	0.000	0.000	0.000	3.006	0.000	3.006	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.04.09												
		Major Components	Hospital Building (3700 Sft), Kitchen with Barrack (2660 Sft), Perimeter Wall (2360 Rft.)												
		Major Targets	100%												
		District and Tehsil	Gujrat												
2397	149	Name of the Scheme Construction of District Jail Narowal	0.000	1,048.978	86.952	80.000	0.000	0.000	0.000	80.000	0.000	80.000	248.293	300.000	283.733
		Approval/ Rev. Date	Approved 19.01.09												
		Major Components	Barracks, Death Cells, Admin Block. Watch Tower, Hospital, Factory Shed, Goodown & Perimeter Wall etc. Residences 1 No for 18-19 (3150 Sft), 6 Nos for 15-17 (1650 Sft each), 15 Nos for 11-14 (1360 Sft each), 317 Nos for 1-10 (990 Sft)												
		Major Targets	16%												
		District and Tehsil	Narowal												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2398	150	Name of the Scheme Construction of Family Rooms at Central Jail, Lahore Approval/ Rev. Date Approved 16.02.09 Major Components Admin Block (GF 5300 Sft, FF 5050 Sft), 60 Family Rooms (GF 12880 Sft, FF 11040 Sft.), Stair Case (GF 3290 Sft, FF 3290 Sft). Major Targets 77% District and Tehsil Lahore	0.000	90.839	44.991	25.000	0.000	0.000	0.000	25.000	0.000	25.000	21.000	0.000	0.000
2399	151	Name of the Scheme Construction of 48 Nos. Death Cells at Central Jail, Lahore Approval/ Rev. Date Approved 29.05.09 Major Components 48 Nos. Death Cells (3880 Sft) Major Targets 67% District and Tehsil Lahore	0.000	52.042	10.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	17.042	0.000	0.000
2400	152	Name of the Scheme Construction of Family Rooms at Central Jail, Multan Approval/ Rev. Date Approved 16.01.08 Major Components Admin Block (GF 5300 Sft, FF 5050 Sft), 54 Family Rooms (GF 12420 Sft, FF 12420 Sft.), Stair Case (GF 2765 Sft, FF 2765 Sft). Major Targets 100% District and Tehsil Multan	0.000	97.598	76.601	20.997	0.000	0.000	0.000	20.997	0.000	20.997	0.000	0.000	0.000
2401	153	Name of the Scheme Construction of Perimeter Wall of District Jail Multan Approval/ Rev. Date Approved 12.08.08 Major Components Boundary Wall 10 ft" high (2741 Rft.) and 6 ft" high (4215 Rft.) Major Targets 100% District and Tehsil Multan	0.000	47.358	43.358	4.000	0.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2402	154	Name of the Scheme													
			0.000	84.318	10.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	34.318	20.000	0.000
		Conversion of Judicial Lock up Shujabad in to Sub-Jail at Shujabad, District Multan													
		Approval/ Rev. Date	Approved 04.04.09												
		Major Components	2 Nos. Barracks for 100 Prisoners (GF 9734 Sft, FF 9466 Sft) Kitchen Block (2875 Sft), 2 Nos. Residences for 16-17 (1650), 3 Nos. for 11-14 (1360 Sft), 8 Nos. 1-10 (990 Sft)												
		Major Targets	36%												
		District and Tehsil	Multan , Shujabad												
2403	155	Name of the Scheme													
			0.000	1,032.497	41.075	100.000	0.000	0.000	0.000	100.000	0.000	100.000	300.000	300.000	291.422
		Construction of District Jail Lodhran													
		Approval/ Rev. Date	Approved 02.04.09												
		Major Components	Barracks, Death Cells, Admin Block, Watch Tower, Hospital, Factory Shed, Godown & Perimeter Wall etc. Residences 6 Nos for 15-17 (1650 Sft each), 15 Nos for 11-14 (1360 Sft each), 317 Nos for 1-10 (990 Sft each), Primary School for Boys												
		Major Targets	14%												
		District and Tehsil	Lodhran												
2404	156	Name of the Scheme													
			0.000	983.776	212.071	100.000	0.000	0.000	0.000	100.000	0.000	100.000	250.000	300.000	121.705
		Construction of District Jail Khanewal													
		Approval/ Rev. Date	Approved 23.06.07 13.09.08												
		Major Components	Barracks, Death Cells, Admin Block. Watch Tower, Hospital, Factory Shed, Godown & Perimeter Wall etc. Residences 6 Nos for 15-17 (1650 Sft each), 18 Nos for 11-14 (1360 Sft each), 258 Nos for 1-10 (990 Sft each), Primary School for Boys												
		Major Targets	32%												
		District and Tehsil	Khanewal												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2405	157	Name of the Scheme													
			0.000	930.206	513.621	100.000	0.000	0.000	0.000	100.000	0.000	100.000	120.000	196.585	0.000
		Construction of High Security Prisons in Southern Punjab, (Sahiwal)													
		Approval/ Rev. Date	Approved 12.02.09												
		Major Components	Admin Block (8132 Sft), 8 Nos. Association Barracks (8132 Sft each), 19 Nos. Segregation Cell (3832 Sft each), 14 Nos. Condemned Cell (3880 Sft), 12 Bedded Hospital (2660 Sft), Warden Barracks (5645 Sft), Watch Tower, Tube well, OHR (50000 Gln), Main encl												
		Major Targets	66%												
		District and Tehsil	Sahiwal												
2406	158	Name of the Scheme													
			0.000	775.082	81.469	50.000	0.000	0.000	0.000	50.000	0.000	50.000	200.000	444.000	0.000
		Construction of District Jail Rajanpur													
		Approval/ Rev. Date	Approved 14.03.09												
		Major Components	Barracks, Death Cells, Admin Block. Watch Tower, Hospital, Factory Shed, Gooddown & Perimeter Wall etc. Residences 6 Nos for 15-17 (1650 Sft each), 8 Nos for 11-14 (1360 Sft each), 198 Nos for 1-10 (990 Sft each), Primary School for Boy												
		Major Targets	17%												
		District and Tehsil	Rajanpur												
2407	159	Name of the Scheme													
			0.000	143.263	96.860	33.000	0.000	0.000	0.000	33.000	0.000	33.000	13.403	0.000	0.000
		Provision of Toilet Facilities in District Jails Punjab													
		Approval/ Rev. Date	Approved 03.11.08												
		Major Components	1838 Nos. Additional Toilets Block in Jails of Punjab												
		Major Targets	91%												
		District and Tehsil	Punjab												
Total Office			0.000	7,682.500	1,634.216	879.155	0.000	0.000	0.000	879.155	0.000	879.155	1,704.056	2,256.958	1,274.115
Total ON-GOING SCHEMES			0.000	7,789.365	1,725.921	896.799	0.000	0.000	0.000	896.799	0.000	896.799	1,704.056	2,256.958	1,274.115
Total Jails			0.000	7,789.365	1,725.921	896.799	0.000	0.000	0.000	896.799	0.000	896.799	1,704.056	2,256.958	1,274.115

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Home

ON-GOING SCHEMES

Housing

2408	160	Name of the Scheme	Establishment of Child Protection / Institution for Destitute and Neglected at Gujranwala Hiostel-2	0.000	28.169	20.429	7.740	0.000	0.000	0.000	7.740	0.000	7.740	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 19.09.09													
		Major Components	Main Building (GF 8352 Sft., FF 8165 Sft.), Mumty (440 Sft.), Boundary Wall (280 Rft), Gate & Gate Pillar.													
		Major Targets	100%													
		District and Tehsil	Gujranwala													
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2409	161	Name of the Scheme	Construction of Residential School for 500 Children at Lahore.	0.000	191.371	168.246	23.125	0.000	0.000	0.000	23.125	0.000	23.125	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 19.09.09													
		Major Components	Academic Block (GF 8352 Sft., FF 8352 Sft, SF 8352 Sft.), Admn Block (4340 Sft), Hostel Block (GF 29207 Sft., FF 29207 Sft., SF 29207 Sft.) Boundary Wall (400 Rft), Gate & Gate Pillar.													
		Major Targets	100%													
		District and Tehsil	Lahore													
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2410	162	Name of the Scheme	Construction of Child Protection Institution, Rahim Yar Khan	0.000	108.924	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	50.000	53.924	0.000
		Approval/ Rev. Date	Approved 20.02.09													
		Major Components	Main Building (GF 2865 Sft, FF 2865 Sft), Mumty (230 Sft).													
		Major Targets	5%													
		District and Tehsil	Rahim Yar Khan													
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Total Housing				0.000	328.464	188.675	35.865	0.000	0.000	0.000	35.865	0.000	35.865	50.000	53.924	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2411	163	Name of the Scheme	Rehabilitation of Judicial Lock Up Sumundari, District Faisalabad	0.000	12.160	9.660	2.500	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.02.09													
		Major Components	Rehabilitation work of Barracks, Cells, Watch Towers and Perimeter Wall etc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Sumundari													
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2412	164	Name of the Scheme	Establishment of Forensic Science Laboratory at Lahore	0.000	2,487.303	1,000.000	0.000	1,487.303	0.000	0.000	0.000	1,487.303	1,487.303	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 08.08.09													
		Major Components	Laboratory Building (Basement 30102 Sft, GF 28392 Sft, FF 28392 Sft, SF 28392 Sft, 3rd F 28392 Sft), HVAC System, 3 Nos. Passenger Lifts, 500 KVA Generator, OHR (20,000 Gln), Procurement of Forensic Equipment, Laboratory Consumables, Foreign Training of M													
		Major Targets	100%													
		District and Tehsil	Lahore													
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2413	165	Name of the Scheme	Establishment of PMU of Home Department, Lahore	0.000	113.000	37.492	0.000	10.000	0.000	0.000	0.000	10.000	10.000	20.000	45.508	0.000
		Approval/ Rev. Date	Approved 12.10.07													
		Major Components	Creation of PMU to Coordinate, Facilitate and Monitor the Implementation of Development Schemes of Home Department.													
		Major Targets	42%													
		District and Tehsil	Lahore													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2414	166	Name of the Scheme Strengthening of BMP / BL in Dera Ghazi Khan Approval/ Rev. Date Approved 13.03.09 Major Components Construction of Barracks for Baloch Levy and BMP for 104 persons each (GF 8677 Sft., FF 8677 Sft., Boundary wall 1395 Rft.)- 10 Nos. Police Posts (GF 6201 Sft.) Major Targets 64% District and Tehsil Dera Ghazi Khan	0.000	186.499	88.503	30.000	0.000	0.000	0.000	30.000	0.000	30.000	47.996	20.000	0.000
2415	167	Name of the Scheme Strengthening of BMP / BL in Rajanpur Approval/ Rev. Date Approved 18.02.09 Major Components Construction of Barrack for BMP for 104 persons (GF 8677 Sft., FF 8677 Sft., Boundary wall 4420 Rft.)- 12 Nos. Police Posts (GF 6201 Sft.) Major Targets 39% District and Tehsil Rajanpur	0.000	186.430	43.534	30.000	0.000	0.000	0.000	30.000	0.000	30.000	50.000	43.000	19.896
2416	168	Name of the Scheme Jail Reforms in Punjab (Phase-I). Approval/ Rev. Date Approved 31.01.09 Major Components Waiting Sheds (28 Nos), Interview Sheds (28 Nos.), Residences for Medical Officer and Women Medical Officers (42 Nos.) and Additional Toilets (2527 Nos. Toilets) Major Targets 93% District and Tehsil Punjab	0.000	641.452	543.866	50.000	0.000	0.000	0.000	50.000	0.000	50.000	47.586	0.000	0.000
Total Office			0.000	3,626.844	1,723.055	112.500	1,497.303	0.000	0.000	112.500	1,497.303	1,609.803	165.582	108.508	19.896
Total ON-GOING SCHEMES			0.000	3,955.308	1,911.730	148.365	1,497.303	0.000	0.000	148.365	1,497.303	1,645.668	215.582	162.432	19.896
Total Home			0.000	3,955.308	1,911.730	148.365	1,497.303	0.000	0.000	148.365	1,497.303	1,645.668	215.582	162.432	19.896

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Judiciary

ON-GOING SCHEMES

Housing

2417	169	Name of the Scheme	Construction of Staff Rest House, Staff Quarters, Police Barracks and Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi	0.000	35.387	28.738	6.700	0.000	0.000	0.000	6.700	0.000	6.700	0.000	0.000	0.000
		Approval/ Rev. Date	Approved1.04.10													
		Major Components	Staff Rest House, Staff Quarters, Police Barracks & Car Parking													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
2418	170	Name of the Scheme	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi	0.000	73.408	43.457	29.951	0.000	0.000	0.000	29.951	0.000	29.951	0.000	0.000	0.000
		Approval/ Rev. Date	Approved27.03.08													
		Major Components	1 No. Residence (3150 Sft), 4 Nos. Residences (1650 Sft each)													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kahuta													
2419	171	Name of the Scheme	Addition/Alteration of 10 Nos. Judges' Suites at Pine Villa Rest House, Murree	0.000	5.442	5.000	1.002	0.000	0.000	0.000	1.002	0.000	1.002	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Addition/Alteration Work													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Murree													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2420	172	Name of the Scheme	0.000	16.219	15.605	2.766	0.000	0.000	0.000	2.766	0.000	2.766	0.000	0.000	0.000
		Construction of Judicial Complex at Choa Saiden Shah, District Chakwal (Residential Portion)													
		Approval/ Rev. Date	Approved 21.08.08												
		Major Components	1 No. Residence for AD&SJ (3150 Sft), 2 Nos. Residences for Civil Judges (1650 Sft each)												
		Major Targets	100%												
		District and Tehsil	Chakwal , Choa Saiden Shah												
2421	173	Name of the Scheme	0.000	35.150	20.839	14.311	0.000	0.000	0.000	14.311	0.000	14.311	0.000	0.000	0.000
		Construction of Residential Accommodation for Judicial Officers at Judicial Complex Talangang, District Chakwal													
		Approval/ Rev. Date	Approved 14.02.09												
		Major Components	1 No. Residence AD&SJ (3150 Sft), 2 Nos. for Civil Judges (1880 Sft each)												
		Major Targets	100%												
		District and Tehsil	Chakwal , Talangang												
2422	174	Name of the Scheme	0.000	10.078	7.119	2.959	0.000	0.000	0.000	2.959	0.000	2.959	0.000	0.000	0.000
		Construction of Camp Office, Security Hut, Barracks for 4 Constables, Gate and Gate Pillars, Improvement/Renovation of 2 Nos. Staff Quarters and Garages in Sessions House at Sargodha.													
		Approval/ Rev. Date	Approved 12.08.09 01.04.10												
		Major Components	Camp Office, Security Hut and Barracks												
		Major Targets	100%												
		District and Tehsil	Sargodha												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2423	175	Name of the Scheme Construction of Residence for 16-17 for Superintendent and Chowkidar Quarters (2 Nos.) at Sargodha. Approval/ Rev. Date Approved 10.09.07 Major Components Superintendent's Residence (1650 Sft) and 2 Nos. Quarters (990 Sft each) Major Targets 100% District and Tehsil Sargodha	0.000	3.726	2.379	1.900	0.000	0.000	0.000	1.900	0.000	1.900	0.000	0.000	0.000
2424	176	Name of the Scheme Construction of Residences for Judicial Officers at Piplan, District Mianwali. Approval/ Rev. Date Approved 13.02.07 Major Components 2 No Residences for grade 18-19(2750 Sft each), 4 No. Residences for grade 15-17 (1650 Sft each), 4 No. Residences for grade 11-14 (1360 Sft each), 4 No. Residences for grade 1-10 (990 Sft each), Boundary Wall 9" thick (715 Rft), OHR 10000 gallons Major Targets 100% District and Tehsil Mianwali , Piplan	0.000	26.510	25.106	3.070	0.000	0.000	0.000	3.070	0.000	3.070	0.000	0.000	0.000
2425	177	Name of the Scheme Construction of Residences for Judicial Officers at Jaranwala, District Faisalabad Approval/ Rev. Date Approved 04.04.09 Major Components 3 Nos. Residences for AD&SJ (3150 Sft each), 7 Nos. Residences for Civil Judges (1650 Sft each) Major Targets 10% District and Tehsil Faisalabad , Jaranwala	0.000	50.676	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	20.000	25.676	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2426	178	Name of the Scheme Construction of 3 Nos. Residences for Civil Judges at Phalia, District Mandi Bahauddin Approval/ Rev. Date Approved 21.08.08 Major Components 3 Nos. Residences (1650 Sft each) Major Targets 100% District and Tehsil Mandi Bahauddin , Phalia	0.000	10.211	7.972	2.239	0.000	0.000	0.000	2.239	0.000	2.239	0.000	0.000	0.000
2427	179	Name of the Scheme Construction of Residences for Judicial Officers at Daska, District Sialkot Approval/ Rev. Date Approved 04.04.09 Major Components 2 Nos. Residences AD&SJ (3150 Sft), 5 Nos. Residences for Civil Judges (1650 Sft each) Major Targets 100% District and Tehsil Sialkot , Daska	0.000	29.098	31.098	2.300	0.000	0.000	0.000	2.300	0.000	2.300	0.000	0.000	0.000
2428	180	Name of the Scheme Construction of Residences for Judicial Officers at Nankana Sahib (2 for 18-19 and 2 for 15-17) Approval/ Rev. Date Approved 17.01.09 Major Components 2 Nos. Residences for 18-19 and 2 Nos. Residences for 15-17 Major Targets 100% District and Tehsil Nankana Sahib	0.000	18.510	10.000	8.510	0.000	0.000	0.000	8.510	0.000	8.510	0.000	0.000	0.000
2429	181	Name of the Scheme Construction of Residential Colony for Judicial Officers at Chunnian, District Kasur Approval/ Rev. Date Approved 02.05.06 Major Components 2 Nos. Residences (3150 Sft each), 5 Nos. (1650 Sft each) 2 Nos. (800 Sft), 2 Nos. for 11-14 (1350 Sft each) and 10 Nos. for 1-10 (990 Sft each) Major Targets 100% District and Tehsil Kasur , Chunnian	0.000	48.928	55.089	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2430	182	Name of the Scheme Construction of Guest House in High Court, Multan Bench, Multan. Approval/ Rev. Date Approved 08.09.08 Major Components Construction of 10 Nos. Rooms (8800 Sft) Major Targets 100% District and Tehsil Multan	0.000	9.467	9.610	0.902	0.000	0.000	0.000	0.902	0.000	0.902	0.000	0.000	0.000
2431	183	Name of the Scheme Construction of Residences for Judicial Officers at Jalalpur Pirwala, District Multan Approval/ Rev. Date Approved 25.07.06 Major Components 1 No. Residence (3150 Sft), 2 Nos. (1650 Sft each) Major Targets 100% District and Tehsil Multan , Jalalpur Pirwala	0.000	20.699	20.700	0.777	0.000	0.000	0.000	0.777	0.000	0.777	0.000	0.000	0.000
2432	184	Name of the Scheme Construction of Residences for Judicial Officers at Lodhran Approval/ Rev. Date Approved 12.08.09 Major Components 1 No. Residence for D&SJ (3525 Sft), 1 Camp Office (588 Sft), 3 Nos. Residences for AD&SJJ (3150 Sft each), 1 No. Residence for SCJ (2750 Sft), 10 Nos. Residences for Civil Judges (1650 Sft each), Boundary Wall 9" thick and 6" high (2940 Rft). Major Targets 30% District and Tehsil Lodhran	0.000	99.725	10.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	35.000	34.725	0.000
2433	185	Name of the Scheme Construction of Boundary Wall, Provision of Sui Gas and Water Turbine in Judicial Colony at Khanewal. Approval/ Rev. Date Approved 12.08.09 Major Components Boundary Wall, Provision of Sui Gas and Water Turbine Major Targets 100% District and Tehsil Khanewal	0.000	8.299	6.255	2.044	0.000	0.000	0.000	2.044	0.000	2.044	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2434	186	Name of the Scheme	Construction of Residence for AD&SJ at Kabirwala, Khanewal	0.000	8.984	7.351	2.627	0.000	0.000	0.000	2.627	0.000	2.627	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	1 No. Residence for AD&SJ (3150 Sft)													
		Major Targets	100%													
		District and Tehsil	Khanewal , Kabirwala													
2435	187	Name of the Scheme	Provision of Sui Gas to the Judicial Colony at Vehari	0.000	3.235	3.235	0.405	0.000	0.000	0.000	0.405	0.000	0.405	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Provision of Sui Gas													
		Major Targets	100%													
		District and Tehsil	Vehari													
2436	188	Name of the Scheme	Construction of Residence for AD&SJ at Taunsa Sharif, Dera Ghazi Khan	0.000	6.578	6.393	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 21.08.08													
		Major Components	1No. Residence for AD&SJ (3150 Sft)													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa Sharif													
2437	189	Name of the Scheme	Construction of Hon'ble Judges' Houses and Judges' Suites for Lahore High Court, Bahawalpur Bench, Bahawalpur.	0.000	47.459	11.000	37.459	0.000	0.000	0.000	37.459	0.000	37.459	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	3 Nos. Justice Houses (4600 Sft each), 2 Nos. Judges' Suites (2290 Sft each), 1 Residence for BS 11-14 (1360 Sft), Care Taker Office and Reception/Security (1569 Sft), 4 Nos. Servant Quarters (515 Sft each), Boundary Wall 9" thick 6' high (1500 Rft), Iron													
		Major Targets	100%													
		District and Tehsil	Bahawalpur													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2438	190	Name of the Scheme Construction of Residences 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur Approval/ Rev. Date Approved 27.03.08 22.01.10 Major Components 1 No. Residence (3150 Sft), 3 Nos. (1650 Sft each) Major Targets 100% District and Tehsil Bahawalpur , Hasilpur	0.000	28.437	6.253	22.184	0.000	0.000	0.000	22.184	0.000	22.184	0.000	0.000	0.000
2439	191	Name of the Scheme Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan Approval/ Rev. Date Approved 12.08.09 Major Components 5 Nos. Residences (1650 Sft each) Major Targets 9% District and Tehsil Rahim Yar Khan , Sadiqabad	0.000	55.875	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	20.000	30.875	0.000
Total Housing			0.000	652.101	333.199	173.606	0.000	0.000	0.000	173.606	0.000	173.606	75.000	91.276	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Office															
2440	192	Name of the Scheme	Construction of 2 Nos. Court Rooms at Lahore High Court, Rawalpindi Bench, Rawalpindi	0.000	17.273	19.850	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000
		Approval/ Rev. Date	Approved 1.04.10												
		Major Components	2 Nos. Courts (GF & FF 5325 Sft each)												
		Major Targets	100%												
		District and Tehsil	Rawalpindi												
2441	193	Name of the Scheme	Construction of Judicial Complex at Kahuta, District Rawalpindi	0.000	56.054	55.034	5.625	0.000	0.000	0.000	5.625	0.000	5.625	0.000	0.000
		Approval/ Rev. Date	Approved 27.03.08												
		Major Components	1 No. Court for AD&SJ (3700 Sft), 4 Nos. Courts for Civil Judges (1650 Sft each), Bakhshi khana (2820 Sft), Litigant Shed (1552 Sft), Public Toilets (540 Sft) etc.												
		Major Targets	100%												
		District and Tehsil	Rawalpindi , Kahuta												
2442	194	Name of the Scheme	Construction of Family Court at Chakwal.	0.000	2.705	1.960	0.745	0.000	0.000	0.000	0.745	0.000	0.745	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09												
		Major Components	Family Court (1880 Sft)												
		Major Targets	100%												
		District and Tehsil	Chakwal												
2443	195	Name of the Scheme	Construction of Judicial Complex at Choa Saiden Shah, District Chakwal (Non-Residential Portion)	0.000	21.830	22.776	2.328	0.000	0.000	0.000	2.328	0.000	2.328	0.000	0.000
		Approval/ Rev. Date	Approved 21.08.08												
		Major Components	Court for AD&SJ (2530 Sft), 2 No. Courts for Civil Judges (1880 Sft), Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Server Room, Lawyers Hall etc.												
		Major Targets	100%												
		District and Tehsil	Chakwal , Choa Saiden Shah												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013			
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)		
						Cap	Rev	Cap	Rev	Cap	Rev						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
2444	196	Name of the Scheme		Construction of 1 No. Court for AD&SJ, 2 Nos. for Civil Judges, Bakhshi Khana, Bar Room, Litigant Shed and Public Toilets at Judicial Complex Talagang, District Chakwal	0.000	41.099	25.884	17.099	0.000	0.000	0.000	17.099	0.000	17.099	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.02.09														
		Major Components	Court for AD&SJ (2530 Sft), 2 No. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Bar Room, Server Room, Record Room etc.														
		Major Targets	100%														
		District and Tehsil	Chakwal , Talagang														
2445	197	Name of the Scheme		Construction of Record Room at Sargodha	0.000	11.017	3.000	8.017	0.000	0.000	0.000	8.017	0.000	8.017	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09														
		Major Components	Record Room (2744 Sft)														
		Major Targets	100%														
		District and Tehsil	Sargodha														
2446	198	Name of the Scheme		Extension/Construction of Record Room in District & Sessions Judge Court premises, Sargodha.	0.000	7.482	4.334	3.148	0.000	0.000	0.000	3.148	0.000	3.148	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10														
		Major Components	Extension of Record Room														
		Major Targets	100%														
		District and Tehsil	Sargodha														
2447	199	Name of the Scheme		Construction of Record Room at Mianwali	0.000	9.085	3.000	6.085	0.000	0.000	0.000	6.085	0.000	6.085	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09														
		Major Components	Record Room (2744 Sft)														
		Major Targets	100%														
		District and Tehsil	Mianwali														

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2448	200	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	39.612	40.133	1.570	0.000	0.000	0.000	1.570	0.000	1.570	0.000	0.000	0.000
		Construction of Judicial Complex at Piplan, District Mianwali. Approved 13.02.07 2 AD&SJJ and 4 Civil Courts (21150 Sft)Record Room 3063 SftBar Room 5000 SftCivil Block 6105 SftLitigant Shed 2025 SftPublic Toilets 585 Sft 100% Mianwali , Piplan													
2449	201	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	6.959	3.000	3.959	0.000	0.000	0.000	3.959	0.000	3.959	0.000	0.000	0.000
		Construction of Record Room at Bhakkar. Approved 27.04.09 Record Room (2744 Sft) 100% Bhakkar													
2450	202	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	44.159	32.000	12.159	0.000	0.000	0.000	12.159	0.000	12.159	0.000	0.000	0.000
		Construction of Judicial Complex at Jaranwala, District Faisalabad Approved 04.04.09 3 No. Courts for AD&SJ (2530 Sft each), 9 No. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Public Toilets (550 Sft), Bar room(1959 Sft.) and Boundary Wall (2024 Rft.) 100% Faisalabad , Jaranwala													
2451	203	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	42.085	42.085	3.346	0.000	0.000	0.000	3.346	0.000	3.346	0.000	0.000	0.000
		Construction of Judicial Complex at Tandlianwala, District Faisalabad Approved 13.11.06 1 No. Court for AD&SJ (3700 Sft), 10 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc. 100% Faisalabad , Tandlianwala													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2452	204	Name of the Scheme	Construction of Courts: 1 No. for AD&SJ, 3 Nos. for Civil Judges, Bakhshi Khana, Litigant Shed, Toilet Block, Boundary Wall, Gate and Gate Pillars at Ahmadpur Sial, District Jhang	0.000	15.767	16.345	1.002	0.000	0.000	0.000	1.002	0.000	1.002	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.12.06													
		Major Components	1No. Court for AD&SJ (3700 Sft), 3 Nos. for Civil Judges (1800 Sft each), Bakhshi Khana (2820 Sft), Litigant Shed (1552 Sft).													
		Major Targets	100%													
		District and Tehsil	Jhang													
2453	205	Name of the Scheme	Construction of Record Room at Toba Tek Singh	0.000	10.551	3.000	7.551	0.000	0.000	0.000	7.551	0.000	7.551	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Record Room (2744 Sft)													
		Major Targets	100%													
		District and Tehsil	Toba Tek Singh													
2454	206	Name of the Scheme	Construction of Bakhshi Khana at Gojra, District Toba Tek Singh	0.000	4.849	3.849	1.690	0.000	0.000	0.000	1.690	0.000	1.690	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 21.08.08													
		Major Components	Bakhshi khana (2880 Sft)													
		Major Targets	100%													
		District and Tehsil	Toba Tek Singh , Gojra													
2455	207	Name of the Scheme	Construction of Record Room at Gujranwala.	0.000	6.742	3.000	3.750	0.000	0.000	0.000	3.750	0.000	3.750	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.04.09													
		Major Components	Record Room (2744 Sft)													
		Major Targets	100%													
		District and Tehsil	Gujranwala													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2456	208	Name of the Scheme Acquisition of Private Land for Construction of Court Complex at Wazirabad, District Gujranwala Approval/ Rev. Date Approved 25.09.09 Major Components Acquisition of 77 Kanal Land for Court Complex. Major Targets 85% District and Tehsil Gujranwala , Wazirabad	0.000	131.905	30.000	81.905	0.000	0.000	0.000	81.905	0.000	81.905	20.000	0.000	0.000
2457	209	Name of the Scheme Construction of Family Court at Hafizabad. Approval/ Rev. Date Approved 17.01.09 Major Components Family Court (1880 Sft) Major Targets 100% District and Tehsil Hafizabad	0.000	3.136	3.136	0.271	0.000	0.000	0.000	0.271	0.000	0.271	0.000	0.000	0.000
2458	210	Name of the Scheme Construction of Bar Room at Hafizabad Approval/ Rev. Date Approved 12.08.09 Major Components Bar Room (3520 Sft) Major Targets 100% District and Tehsil Hafizabad	0.000	13.212	3.000	10.212	0.000	0.000	0.000	10.212	0.000	10.212	0.000	0.000	0.000
2459	211	Name of the Scheme Construction of Judicial Complex at Pindi Bhattian, District Hafizabad Approval/ Rev. Date Approved 22.01.10 Major Components 1 No. Court for AD&SJ (3700 Sft), 4 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc. Major Targets 100% District and Tehsil Hafizabad , Pindi Bhattian	0.000	38.527	32.799	5.728	0.000	0.000	0.000	5.728	0.000	5.728	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2460	212	Name of the Scheme Construction of Record Room in Sessions Court Complex at Gujrat Approval/ Rev. Date Approved 21.08.08 Major Components Record Room (2744 Sft) Major Targets 100% District and Tehsil Gujrat	0.000	9.118	5.000	4.118	0.000	0.000	0.000	4.118	0.000	4.118	0.000	0.000	0.000
2461	213	Name of the Scheme Provision of Sui Gas to the Judicial Complex at Mandi Bahauddin. Approval/ Rev. Date Approved 21.08.08 Major Components Provision of Sui Gas Major Targets 100% District and Tehsil Mandi Bahauddin	0.000	3.799	3.968	0.201	0.000	0.000	0.000	0.201	0.000	0.201	0.000	0.000	0.000
2462	214	Name of the Scheme Construction of Record Room at Mandi Bahauddin Approval/ Rev. Date Approved 27-04-09 Major Components Record Room (2744 Sft) Major Targets 100% District and Tehsil Mandi Bahauddin	0.000	8.090	3.000	5.090	0.000	0.000	0.000	5.090	0.000	5.090	0.000	0.000	0.000
2463	215	Name of the Scheme Construction of Bar Room at Mandi Bahauddin Approval/ Rev. Date Approved 12.08.09 Major Components Bar Room (3125 Sft) Major Targets 100% District and Tehsil Mandi Bahauddin	0.000	7.882	3.000	5.654	0.000	0.000	0.000	5.654	0.000	5.654	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2464	216	Name of the Scheme	Construction of Judicial Complex at Phalia, District Mandi Bahauddin	0.000	43.215	32.500	11.715	0.000	0.000	0.000	11.715	0.000	11.715	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.01.09													
		Major Components	Court for AD&SJ (2530 Sft each), 4 No. Courts for Civil Judges (1880 Sft each), Public Prosecutor Office, Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Residence for grade 18-19 (2750 Sft.), Residence for grade 15-17 (1650 Sft.), Boundary Wall(26													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Phalia													
2465	217	Name of the Scheme	Construction of Record Room in Sessions Court, Sialkot	0.000	9.035	3.000	6.035	0.000	0.000	0.000	6.035	0.000	6.035	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Record Room (2744 Sft)													
		Major Targets	100%													
		District and Tehsil	Sialkot													
2466	218	Name of the Scheme	Construction of Judicial Complex at Daska, District Sialkot	0.000	55.399	43.629	13.433	0.000	0.000	0.000	13.433	0.000	13.433	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.11.06													
		Major Components	2 Nos. Courts for AD&SJJ (3700 Sft each), 5 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Daska													
2467	219	Name of the Scheme	Construction of 4 Nos. Civil Courts at Narowal	0.000	12.336	5.000	7.336	0.000	0.000	0.000	7.336	0.000	7.336	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	4 Nos. Civil Courts(10415 Sft)													
		Major Targets	100%													
		District and Tehsil	Narowal													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2468	220	Name of the Scheme Construction of Bar Room and Library at District Courts Complex Narowal. Approval/ Rev. Date Approved 22.01.10 Major Components Bar RoomLibrary Major Targets 100% District and Tehsil Narowal	0.000	6.584	5.744	1.819	0.000	0.000	0.000	1.819	0.000	1.819	0.000	0.000	0.000
2469	221	Name of the Scheme Addition/Alteration in Lahore High Court, Lahore Approval/ Rev. Date Approved01.04.10 Major Components Addition/Alteration work Major Targets 100% District and Tehsil Lahore	0.000	22.095	12.012	10.083	0.000	0.000	0.000	10.083	0.000	10.083	0.000	0.000	0.000
2470	222	Name of the Scheme Provision of 2 Nos. Passengers Lifts in 8 Nos. Courts in the Western Wing of Lahore High Court, Lahore. Approval/ Rev. Date Approved 12.08.09 Major Components 2 Nos. Passenger Lifts of Capacity of 4 to 6 Passengers Major Targets 100% District and Tehsil Lahore	0.000	16.940	10.000	6.940	0.000	0.000	0.000	6.940	0.000	6.940	0.000	0.000	0.000
2471	223	Name of the Scheme Addition/Alteration to Lahore High Court, Lahore (Construction of 8 Nos Observaion Post) Approval/ Rev. Date Approved 25.08.09 Major Components 8 No. Observaion Posts (288 Sft each) Major Targets 100% District and Tehsil Lahore	0.000	1.607	0.995	0.612	0.000	0.000	0.000	0.612	0.000	0.612	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2472	224	Name of the Scheme	Construction of Judicial Complex at Lahore (Phase-I).	0.000	255.794	227.704	28.090	0.000	0.000	0.000	28.090	0.000	28.090	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.04.09													
		Major Components	AD&SJ Courts Block GF, FF & SF (34551 Sft each).													
		Major Targets	100%													
		District and Tehsil	Lahore													
2473	225	Name of the Scheme	Construction of 3 Nos. Civil Courts at Nankana Sahib.	0.000	4.667	3.711	1.437	0.000	0.000	0.000	1.437	0.000	1.437	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	3 No. Civil Courts (1880 Sft each).													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib													
2474	226	Name of the Scheme	Construction of Court for AD&SJ and Record Room at Nankana Sahib.	0.000	4.810	4.072	1.459	0.000	0.000	0.000	1.459	0.000	1.459	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Court for AD&SJ (2530 Sft).													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib													
2475	227	Name of the Scheme	Construction of Judicial Complex at Shahkot, Nankana Sahib.	0.000	84.052	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	39.052	20.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Court for ADS (3700 Sft), 4 No. Civil Courts (4280 Sft), Bakeshop Khan(2850 Sft), Bar Room and Library (3400 Sft), Litigant shed (1436 Sft), Residence for grade 18-19 (2750 Sft), 11 Nos. Residences for 15-17 grade (1650 Sft. each), 4 Nos. Residen													
		Major Targets	30%													
		District and Tehsil	Nankana Sahib , Shahkot													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2476	228	Name of the Scheme Construction of Judicial Complex, at Chunian, District Kasur Approval/ Rev. Date Approved 04.11.06 Major Components 2 Nos. Courts for AD&SJJ (3700 Sft each), 10 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft), Litigant Shed (1552 Sft), Public Toilets (540 Sft) etc. Major Targets 90% District and Tehsil Kasur , Chunian	0.000	50.385	36.000	9.385	0.000	0.000	0.000	9.385	0.000	9.385	5.000	0.000	0.000
2477	229	Name of the Scheme Construction of Family Court at Okara. Approval/ Rev. Date Approved 12.08.09 Major Components Family Court (1880 Sft) Major Targets 100% District and Tehsil Okara	0.000	2.955	2.955	0.410	0.000	0.000	0.000	0.410	0.000	0.410	0.000	0.000	0.000
2478	230	Name of the Scheme Construction of Record Room at Okara Approval/ Rev. Date Approved 12.08.09 Major Components Record Room (2744 Sft) Major Targets 100% District and Tehsil Okara	0.000	5.565	5.000	0.565	0.000	0.000	0.000	0.565	0.000	0.565	0.000	0.000	0.000
2479	231	Name of the Scheme Construction of 1 No. Court for AD&SJ and 2 Nos. Civil Courts at Renala Khurd, District Okara Approval/ Rev. Date Approved 04.11.06. 22.01.10 Major Components 1 No. Court for AD&SJ (3700 Sft), 2 Nos. for Civil Judges with Nizarat Branch (4488 Sft), Bakhshi Khana (1760 Sft), Litigant Shed (1552 Sft) Major Targets 100% District and Tehsil Okara , Renala Khurd	0.000	18.158	17.830	0.678	0.000	0.000	0.000	0.678	0.000	0.678	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2480	232	Name of the Scheme	Construction of Judicial Complex at Multan.	0.000	395.750	57.538	50.000	0.000	0.000	0.000	50.000	0.000	50.000	100.000	190.000	0.000
		Approval/ Rev. Date	Approved 02.04.09													
		Major Components	Court for D&SJ (12000 Sft), Court for AD&SJ (2520 Sft), Court for Sr. Civil Judge (2500 Sft), 12 No Courts for Civil Judges (1880 Sft each), 2 Nos. Litigant Sheds(1562 each), Utility Block(14579 Sft.) Bakhshi khana (2820 Sft), Bar Room, Residences													
		Major Targets	27%													
		District and Tehsil	Multan													
2481	233	Name of the Scheme	Construction of Bar Room at Judicial Complex/Civil Court, Jalalpur Pirwala, Multan	0.000	6.131	4.163	2.800	0.000	0.000	0.000	2.800	0.000	2.800	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Bar Room (3125 Sft)													
		Major Targets	100%													
		District and Tehsil	Multan , Jalalpur Pirwala													
2482	234	Name of the Scheme	Construction of Bar Room and Lavatory Block in Civil Courts Premises at Karor Pacca, Lodhran	0.000	2.949	2.810	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Bar Room (2400 Sft.), Lavatory Block (210 Sft.)													
		Major Targets	100%													
		District and Tehsil	Lodhran , Karor Pacca													
2483	235	Name of the Scheme	Construction of Family Court at Khanewal.	0.000	2.869	2.180	1.100	0.000	0.000	0.000	1.100	0.000	1.100	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Family Court (1880 Sft)													
		Major Targets	100%													
		District and Tehsil	Khanewal													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2484	236	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Bar Room at Jahanian, Khanewal Approved 12.08.09 Bar Room (3125 Sft) 100% Khanewal , Jahanian	0.000	5.155	4.341	1.195	0.000	0.000	0.000	1.195	0.000	1.195	0.000	0.000	0.000
2485	237	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Bar Room at Kabirwala, Khanewal Approved 12.08.09 Bar Room (3125 Sft) 100% Khanewal , Kabirwala	0.000	5.155	4.341	1.195	0.000	0.000	0.000	1.195	0.000	1.195	0.000	0.000	0.000
2486	238	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Bar Room at Mian Channu, Khanewal Approved 12.08.09 Bar Room (3125 Sft) 100% Khanewal , Mian Channu	0.000	5.155	4.341	1.195	0.000	0.000	0.000	1.195	0.000	1.195	0.000	0.000	0.000
2487	239	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Record Room at Sahiwal Approved 27-04-09 Record Room (2744 Sft) 100% Sahiwal	0.000	5.829	3.000	3.669	0.000	0.000	0.000	3.669	0.000	3.669	0.000	0.000	0.000
2488	240	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Record Room at Pakpattan Approved 17.01.09 Record Room (2744 Sft) 100% Pakpattan	0.000	5.377	5.377	0.300	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information				Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013			
							Local		Foreign Aid		Total					G. Total (Cap+Rev)		
							Cap	Rev	Cap	Rev	Cap	Rev						
1	2	3				4	5	6	7	8	9	10	11	12	13	14	15	16
2489	241	Name of the Scheme	Construction of Record Room in Sessions Court Rajanpur			0.000	11.898	11.398	2.285	0.000	0.000	0.000	2.285	0.000	2.285	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.04.09															
		Major Components	Record Room (3550 Sft)															
		Major Targets	100%															
		District and Tehsil	Rajanpur															
2490	242	Name of the Scheme	Construction of Bar Room at Alipur, Muzaffargarh			0.000	5.526	2.551	3.156	0.000	0.000	0.000	3.156	0.000	3.156	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09															
		Major Components	Bar Room (3125 Sft)															
		Major Targets	100%															
		District and Tehsil	Muzaffargarh , Alipur															
2491	243	Name of the Scheme	Construction of Bar Room at Jatoi, Muzaffargarh			0.000	5.480	3.000	2.941	0.000	0.000	0.000	2.941	0.000	2.941	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09															
		Major Components	Bar Room (3125 Sft)															
		Major Targets	100%															
		District and Tehsil	Muzaffargarh , Jatoi															
2492	244	Name of the Scheme	Construction of Record Room for District & Sessions Judge Court at Layyah			0.000	13.501	12.217	2.004	0.000	0.000	0.000	2.004	0.000	2.004	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27-04-09															
		Major Components	Record Room (5044 Sft).															
		Major Targets	100%															
		District and Tehsil	Layyah															
2493	245	Name of the Scheme	Construction of Bakhshi Khana at Choubara, Layyah			0.000	4.113	3.488	1.052	0.000	0.000	0.000	1.052	0.000	1.052	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 08.09.08															
		Major Components	Bakhshi Khana (2820 Sft)															
		Major Targets	100%															
		District and Tehsil	Layyah , Choubara															

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2494	246	Name of the Scheme	Construction of Bakhshi Khana at Karor Laleson, Layyah	0.000	4.113	3.488	1.052	0.000	0.000	0.000	1.052	0.000	1.052	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 08.09.08													
		Major Components	Bakhshi Khana (2820 Sft)													
		Major Targets	100%													
		District and Tehsil	Layyah , Karor Lal Eason													
2495	247	Name of the Scheme	Construction of Courts, 1 No. for AD&SJ and 3 Nos. for Civil Judges along with Bakhshi Khana, Litigant Shed, Public Lavatories, Boundary Wall, Gate and Gate Pillars at Hasilpur, District Bahawalpur	0.000	35.853	14.317	10.000	0.000	0.000	0.000	10.000	0.000	10.000	11.536	0.000	0.000
		Approval/ Rev. Date	Approved 16.02.09													
		Major Components	1 No. Court for AD&SJ (3150 Sft), 3 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft), Litigant Shed (1552 Sft), Public Toilets (549 Sft).													
		Major Targets	68%													
		District and Tehsil	Bahawalpur , Hasilpur													
2496	248	Name of the Scheme	Construction of Judicial Complex at Khanpur, District Rahim Yar Khan	0.000	41.344	41.432	5.022	0.000	0.000	0.000	5.022	0.000	5.022	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 23.02.06													
		Major Components	2 Nos. Court for AD&SJJ (3700 Sft each), 5 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft), Litigant Shed (1552 Sft), Public Toilets (540 Sft) etc.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Khanpur													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2497	249	Name of the Scheme	0.000	38.986	0.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	18.000	18.986	0.000
		Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan.													
		Approval/ Rev. Date													
		Approved 12.08.09													
		Major Components													
		2 No. Courts for AD&SJJ (3700 Sft each), 5 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc.													
		Major Targets													
		5%													
		District and Tehsil													
		Rahim Yar Khan , Sadiqabad													
Total Office			0.000	1,741.719	958.287	402.816	0.000	0.000	0.000	402.816	0.000	402.816	193.588	228.986	0.000
Total ON-GOING SCHEMES			0.000	2,393.820	1,291.486	576.422	0.000	0.000	0.000	576.422	0.000	576.422	268.588	320.262	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Housing

2498	250	Name of the Scheme	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum.	0.000	40.185	0.000	20.185	0.000	0.000	0.000	20.185	0.000	20.185	20.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Residence for grade 18-19 (2750 Sft), 11 Nos. Residences for 15-17 grade (1650 Sft. each), 4 Nos. Residences for grade 11-14 (1350 Sft)													
		Major Targets	50%													
		District and Tehsil	Jhelum , Pind Dadan Khan													
2499	251	Name of the Scheme	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.	0.000	40.185	0.000	20.185	0.000	0.000	0.000	20.185	0.000	20.185	20.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Residence for grade 18-19 (2750 Sft), 11 Nos. Residences for 15-17 grade (1650 Sft. each), 4 Nos. Residences for grade 11-14 (1350 Sft)													
		Major Targets	50%													
		District and Tehsil	Jhelum , Sohawa													
2500	252	Name of the Scheme	Improvement and Renovation of Residence No.L-18 (Judicial Officers) at Jauharabad, District Khushab.	0.000	1.950	0.000	1.950	0.000	0.000	0.000	1.950	0.000	1.950	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 19.01.10													
		Major Components	Improvement and Renovation													
		Major Targets	100%													
		District and Tehsil	Khushab													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2501	253	Name of the Scheme Raising of Boundary Wall in Judicial Colony, Jhang. Approval/ Rev. Date Approved 27.01.10 Major Components Boundary Wall (1360 Rft) Major Targets 100% District and Tehsil Jhang	0.000	0.525	0.000	0.525	0.000	0.000	0.000	0.525	0.000	0.525	0.000	0.000	0.000
2502	254	Name of the Scheme Provision of Fiber Glass Car Shed in Judicial Colony at Jhang. Approval/ Rev. Date Approved 27.01.10 Major Components Fiber Glass Car Shed (1667 Sft) Major Targets 100% District and Tehsil Jhang	0.000	0.900	0.000	0.900	0.000	0.000	0.000	0.900	0.000	0.900	0.000	0.000	0.000
2503	255	Name of the Scheme Construction of Judicial Officer's and Staff Residences at Session Court Complex Gujranwala. Approval/ Rev. Date Un-Approved Major Components Residences for 15-17 grade (1650 Sft. each) and Residences for grade 11-14 (1350 Sft) Major Targets 49% District and Tehsil Gujranwala	0.000	82.151	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	42.151	0.000	0.000
2504	256	Name of the Scheme Construction of Judicial Rest House, 2 Nos. Residences for AD&SJ and 2 for Civil Judges, 1 No. for Superintendent, at Mandi Bahauddin Approval/ Rev. Date Un-Approved Major Components Rest House (Sft), 2 Nos. Residences for 18-19 grade (2750 Sft. each) 2 Nos. Residences for 15-17 grade (1650 Sft. each) Major Targets 50% District and Tehsil Mandi Bahauddin	0.000	40.356	0.000	20.356	0.000	0.000	0.000	20.356	0.000	20.356	20.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2505	257	Name of the Scheme Provision of Car Shed for Civil Judges at Judicial Colony, Okara. Approval/ Rev. Date Approved 20.04.10 Major Components Provision of Car Shed Major Targets 100% District and Tehsil Okara	0.000	0.383	0.000	0.383	0.000	0.000	0.000	0.383	0.000	0.383	0.000	0.000	0.000
2506	258	Name of the Scheme Construction of Caretaker Residence in Hon'ble Judges Rest House, Gulgash Colony, Multan. Approval/ Rev. Date Approved 19.01.10 Major Components Caretaker Residence (1350 Sft) Major Targets 100% District and Tehsil Multan	0.000	1.720	0.000	1.720	0.000	0.000	0.000	1.720	0.000	1.720	0.000	0.000	0.000
2507	259	Name of the Scheme Construction of Judicial Officers' and Officials' Residences at Pakpattan Sharif. Approval/ Rev. Date Un-Approved Major Components Senior Civil Judge residence (2750 Sft), 2 Nos. Civil Judges residences (1650 Sft each), 2 Nos. residence for grade 11-14(1360 Sft each), 4 Nos. residence for grade 1-10 (990 Sft. each) Major Targets 26% District and Tehsil Pakpattan	0.000	19.067	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	14.067	0.000	0.000
2508	260	Name of the Scheme Construction of Residence for AD&SJ at Rojhan, Rajanpur. Approval/ Rev. Date Un-Approved Major Components Residence for grade 18-19 (2750 Sft) Major Targets 100% District and Tehsil Rajanpur , Rojhan	0.000	4.034	0.000	4.034	0.000	0.000	0.000	4.034	0.000	4.034	0.000	0.000	0.000
Total Housing			0.000	231.456	0.000	115.238	0.000	0.000	0.000	115.238	0.000	115.238	116.218	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2509	261	Name of the Scheme	Construction of Police Pickets, Raising of Boundary Wall, Fixing of Iron Grills and Security Fencing by Ring Razor Wire on Boundary Wall at Lahore High Court, Rawalpindi Bench, Rawalpindi.	0.000	5.050	0.000	5.050	0.000	0.000	0.000	0.000	5.050	0.000	5.050	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01.04.2010														
		Major Components	6 Nos. Police Pickets (288 Sft), Fixing of Iron Grill (9120 Rft)														
		Major Targets	100%														
		District and Tehsil	Rawalpindi														
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2510	262	Name of the Scheme	Provision of Fiber Glass Shed at Mosque at Lahore High Court, Rawalpindi Bench, Rawalpindi.	0.000	1.579	0.000	1.579	0.000	0.000	0.000	0.000	1.579	0.000	1.579	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 06.10.09														
		Major Components	Fiber Glass Shed (2760 Sft)														
		Major Targets	100%														
		District and Tehsil	Rawalpindi														
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2511	263	Name of the Scheme	Construction of Copying Room in Judicial Complex Taxila, District Rawalpindi	0.000	0.187	0.000	0.187	0.000	0.000	0.000	0.000	0.187	0.000	0.187	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01.04.2010														
		Major Components	Copying Room (132 Sft)														
		Major Targets	100%														
		District and Tehsil	Rawalpindi , Taxila														
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2512	264	Name of the Scheme	Construction of Record Room in Judicial Complex, Taxila District Rawalpindi	0.000	0.812	0.000	0.812	0.000	0.000	0.000	0.000	0.812	0.000	0.812	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01.04.2010														
		Major Components	Record Room (429 Sft)														
		Major Targets	100%														
		District and Tehsil	Rawalpindi , Taxila														

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2513	265	Name of the Scheme	Construction of Bakhshi Khana in Sessions Courts Complex at Attock.	0.000	4.657	0.000	4.657	0.000	0.000	0.000	4.657	0.000	4.657	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	Bakhshi Khana (2820 Sft.)													
		Major Targets	100%													
		District and Tehsil	Attock													
2514	266	Name of the Scheme	Construction of Bakhshi Khana at Civil Courts at Attock.	0.000	1.644	0.000	1.644	0.000	0.000	0.000	1.644	0.000	1.644	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.12.09													
		Major Components	Bakhshi Khana (1252 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock													
2515	267	Name of the Scheme	Renovation of old Court Buildings: 1 for Senior Civil Judge and 5 for Civil Judges at District Attock.	0.000	1.770	0.000	1.770	0.000	0.000	0.000	1.770	0.000	1.770	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 09.02.09													
		Major Components	Renovation of 6 Nos. Old Courts													
		Major Targets	100%													
		District and Tehsil	Attock													
2516	268	Name of the Scheme	Construction of Bakhshi Khana at Civil Courts at Fatehjang, District Attock	0.000	1.644	0.000	1.644	0.000	0.000	0.000	1.644	0.000	1.644	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.12.09													
		Major Components	Bakhshi Khana (1252 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock , Fatehjang													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2517	269	Name of the Scheme	Construction of Bakhshi Khana at Civil Courts at Jand, District Attock.	0.000	1.644	0.000	1.644	0.000	0.000	0.000	1.644	0.000	1.644	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.12.09													
		Major Components	Bakhshi Khana (1252 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock , Jand													
2518	270	Name of the Scheme	Construction of Bakhshi Khana at Civil Courts at Pindigheb, District Attock.	0.000	1.644	0.000	1.644	0.000	0.000	0.000	1.644	0.000	1.644	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.12.09													
		Major Components	Bakhshi Khana (1252 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock , Pindigheb													
2519	271	Name of the Scheme	Construction of Bakhshi Khana at Civil Courts Hassanabdal, District Attock.	0.000	2.391	0.000	2.391	0.000	0.000	0.000	2.391	0.000	2.391	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	Bakhshi Khana (1252 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock , Hassanabdal													
2520	272	Name of the Scheme	Construction of Nazar Room in the Judicial Complex Hassanabdal, District Attock.	0.000	0.675	0.000	0.675	0.000	0.000	0.000	0.675	0.000	0.675	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 28.09.09													
		Major Components	Nazar Room(664 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock , Hassanabdal													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2521	273	Name of the Scheme Construction of Guard Room in the Premises of Existing Session Courts, Jhelum Approval/ Rev. Date Approved 10.04.2010 Major Components Guard Room (288 Sft) Major Targets 100% District and Tehsil Jhelum	0.000	0.512	0.000	0.512	0.000	0.000	0.000	0.512	0.000	0.512	0.000	0.000	0.000
2522	274	Name of the Scheme Addition/Alteration of Old Courts Jhelum. Approval/ Rev. Date Un-Approved Major Components Addition/Alteration of Courts Major Targets 100% District and Tehsil Jhelum	0.000	0.512	0.000	0.512	0.000	0.000	0.000	0.512	0.000	0.512	0.000	0.000	0.000
2523	275	Name of the Scheme Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum. Approval/ Rev. Date Un-Approved Major Components 2 No. Courts for AD&SJJ (3700 Sft each), 5 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc. Major Targets 33% District and Tehsil Jhelum , Pind Dadan Khan	0.000	61.542	0.000	20.277	0.000	0.000	0.000	20.277	0.000	20.277	20.000	21.265	0.000
2524	276	Name of the Scheme Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum. Approval/ Rev. Date Un-Approved Major Components 2 No. Courts for AD&SJJ (3700 Sft each), 5 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc. Major Targets 32% District and Tehsil Jhelum , Sohawa	0.000	61.542	0.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	24.542	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2525	277	Name of the Scheme Construction of Boundary Wall around the Sessions Courts Complex Sargodha. Approval/ Rev. Date Approved 28.01.10 Major Components Boundary Wall (3600 Rft) Major Targets 100% District and Tehsil Sargodha	0.000	2.507	0.000	2.507	0.000	0.000	0.000	2.507	0.000	2.507	0.000	0.000	0.000
2526	278	Name of the Scheme Construction of 1 No. Court for AD&SJ at Bhalwal, District Sargodha. Approval/ Rev. Date Un-Approved Major Components 1 No. Court for AD&SJ (3700 Sft) Major Targets 100% District and Tehsil Sargodha , Bhalwal	0.000	3.490	0.000	3.490	0.000	0.000	0.000	3.490	0.000	3.490	0.000	0.000	0.000
2527	279	Name of the Scheme Reconstruction/ Raising of Boundary Wall 9" thick 8' Height around District and Session Judge Complex at Mianwali Approval/ Rev. Date Approved 05.04.2010 Major Components Boundary Wall (1984 Rft) Major Targets 100% District and Tehsil Mianwali	0.000	1.547	0.000	1.547	0.000	0.000	0.000	1.547	0.000	1.547	0.000	0.000	0.000
2528	280	Name of the Scheme Construction of Mosque at Judicial Complex Piplan, District Mianwali. Approval/ Rev. Date Un-Approved Major Components Construction of Mosque Major Targets 100% District and Tehsil Mianwali , Piplan	0.000	4.755	0.000	4.755	0.000	0.000	0.000	4.755	0.000	4.755	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2529	281	Name of the Scheme Construction of Boundary Wall around the Civil & Sessions Courts Bhakkar. Approval/ Rev. Date Approved 28.01.10 Major Components Boundary Wall (2806 Rft) Major Targets 100% District and Tehsil Bhakkar	0.000	3.378	0.000	3.378	0.000	0.000	0.000	3.378	0.000	3.378	0.000	0.000	0.000
2530	282	Name of the Scheme Construction of Dispensary at Bar Premises of District Bar Association, Faisalabad. Approval/ Rev. Date Approved 09.12.09 Major Components Dispensary (1279 Sft) Major Targets 100% District and Tehsil Faisalabad	0.000	1.875	0.000	1.875	0.000	0.000	0.000	1.875	0.000	1.875	0.000	0.000	0.000
2531	283	Name of the Scheme Provision of Lights in Sessions/Civil Courts at Jhang. Approval/ Rev. Date Un-Approved Major Components Provision of 22 No. Lights Major Targets 100% District and Tehsil Jhang	0.000	0.666	0.000	0.666	0.000	0.000	0.000	0.666	0.000	0.666	0.000	0.000	0.000
2532	284	Name of the Scheme Installation of Sui Gas Connection in Judicial Officers Residences/Courts at Shorkot, District Jhang. Approval/ Rev. Date Un-Approved Major Components Provision of Sui Gas in Residences / Courts Major Targets 100% District and Tehsil Jhang , Shorkot	0.000	2.314	0.000	2.314	0.000	0.000	0.000	2.314	0.000	2.314	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2533	285	Name of the Scheme Construction of Link Passages in Sessions Court Complex Gujranwala. Approval/ Rev. Date Approved 21.12.09 Major Components Link Passages in Sessions Court Complex Major Targets 100% District and Tehsil Gujranwala	0.000	0.274	0.000	0.274	0.000	0.000	0.000	0.274	0.000	0.274	0.000	0.000	0.000
2534	286	Name of the Scheme Construction of 8 Nos. Civil Court in Session Court Complex Gujranwala. Approval/ Rev. Date Un-Approved Major Components 8 Nos. Courts for Civil Judges (1880 Sft each) Major Targets 100% District and Tehsil Gujranwala	0.000	17.500	0.000	17.500	0.000	0.000	0.000	17.500	0.000	17.500	0.000	0.000	0.000
2535	287	Name of the Scheme Installation of Electric Meter in Murtaza Kamal Library in Session Court Complex Gujranwala. Approval/ Rev. Date Un-Approved Major Components Installation of Electric Meter Major Targets 100% District and Tehsil Gujranwala	0.000	0.514	0.000	0.514	0.000	0.000	0.000	0.514	0.000	0.514	0.000	0.000	0.000
2536	288	Name of the Scheme Construction of one Court Room as well as one Residence for Additional District & Session Judge at Pindi Bhattian, District Hafizabad Approval/ Rev. Date Approved 10.04.2010 Major Components Court (3700 Sft) and Residence for BS-19 (3150 Sft) Major Targets 100% District and Tehsil Hafizabad , Pindi Bhattian	0.000	9.730	0.000	9.730	0.000	0.000	0.000	9.730	0.000	9.730	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2537	289	Name of the Scheme Construction of Bakhshi Khana in the Premises of Sessions Courts Sialkot. Approval/ Rev. Date Approved 28.01.10 Major Components Bakhshi Khana (2820 Sft.) Major Targets 100% District and Tehsil Sialkot	0.000	4.520	0.000	4.520	0.000	0.000	0.000	0.000	4.520	0.000	4.520	0.000	0.000	0.000
2538	290	Name of the Scheme Construction of Litigant Waiting Shed and Car Parking Shed in Front of Civil & Sessions Courts at Narowal. Approval/ Rev. Date Un-Approved Major Components Litigant Shed (1200 Sft) and Car Parking Shed (1020 Sft) Major Targets 100% District and Tehsil Narowal	0.000	2.047	0.000	2.047	0.000	0.000	0.000	0.000	2.047	0.000	2.047	0.000	0.000	0.000
2539	291	Name of the Scheme Construction of Judicial Complex at Lahore (Phase-II) Approval/ Rev. Date Un-Approved Major Components Civil Court Block (24 Nos. Courts.) (GF 24825 Sft, FF 24825 Sft, SF 24825 Sft, Mumty & RCC Column 1440 Sft), Lawyer Chamber (GF 32175 Sft, FF 32175 Sft, SF 32175 Sft, Mumty & RCC Column 2376 Sft), PARKING, Parking Plaza (Lower Basement 16946 Sft, Upper Ba Major Targets 7% District and Tehsil Lahore	0.000	915.181	0.000	60.000	0.000	0.000	0.000	0.000	60.000	0.000	60.000	100.000	350.000	405.181
2540	292	Name of the Scheme Provision of Additional Washrooms in Lawyers' Waiting Lounge of Judicial Complex, Lahore. Approval/ Rev. Date Approved 10.04.2010 Major Components 8 No. washrooms Major Targets 100% District and Tehsil Lahore	0.000	0.626	0.000	0.626	0.000	0.000	0.000	0.000	0.626	0.000	0.626	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2541	293	Name of the Scheme Addition/Alteration in Lahore High Court, Lahore (Preservation of Old Buildings) Approval/ Rev. Date Un-Approved Major Components Addition/Alteration work Major Targets 50% District and Tehsil Lahore	0.000	20.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
2542	294	Name of the Scheme Extension of Electricity Load From 701 KW to 2000 KW for the Premises of Lahore High Court, Lahore. Approval/ Rev. Date Un-Approved Major Components Extension of Electricity Load From 701 KW to 2000 KW Major Targets 100% District and Tehsil Lahore	0.000	4.261	0.000	4.261	0.000	0.000	0.000	4.261	0.000	4.261	0.000	0.000	0.000
2543	295	Name of the Scheme Construction of Judicial Complex at Pattoki, Kasur. Approval/ Rev. Date Un-Approved Major Components Court for AD&SJ (3700 Sft), 4 Nos. Civil Courts (4280 Sft), Bakhshi Khana (2850 Sft), Bar Room and Library (3400 Sft), Litigant Shed (1436 Sft), Residence for 18-19(2750 Sft), 11 Nos. Residences for 15-17 (1650 Sft. each) Major Targets 30% District and Tehsil Kasur , Pattoki	0.000	198.000	0.000	59.680	0.000	0.000	0.000	59.680	0.000	59.680	30.000	50.000	58.320

PUBLIC BUILDINGS

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)					
						Cap	Rev	Cap	Rev	Cap	Rev						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
2544	296	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Judicial Complex at Depalpur, District Okara Un-Approved 5 Nos. Courts for AD&SJ (2530 Sft each), 15 Nos. Courts for Civil Judges (1880 Sft each), Bakshsi Khana (2880 Sft), Litigant Shed (1552 Sft) etc. 48% Okara , Depalpur	0.000	105.000	0.000	50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	30.000	25.000	0.000
2545	297	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Provision of Split Type Air Conditioners at Lahore High Court, Multan Bench, Multan. Approved 22.01.10 40 Nos. Split Air Conditioners 100% Multan	0.000	5.860	0.000	5.860	0.000	0.000	0.000	0.000	5.860	0.000	5.860	0.000	0.000	0.000
2546	298	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Addition/Alteration of High Court Bar Room, Meeting Hall, Library, Canteen and Office Block of Lahore High Court Multan Bench, Multan. Approved 01.04.2010 Addition/Alteration work 100% Multan	0.000	1.966	0.000	1.966	0.000	0.000	0.000	0.000	1.966	0.000	1.966	0.000	0.000	0.000
2547	299	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Acquisition of Private Land Measuring 53 Kanal 4 Marlas for Construction of Judicial Complex at Shujabad, District Multan Un-Approved Acquisition of 53 Kanal and 4 Marlas Land for Judicial Complex. 100% Multan , Shujabad	0.000	6.848	0.000	6.848	0.000	0.000	0.000	0.000	6.848	0.000	6.848	0.000	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2548	300	Name of the Scheme Addition/alteration in Old Senior Civil Judge Court at Lodhran. Approval/ Rev. Date Approved 05.01.10 Major Components Addition/Alteration work Major Targets 100% District and Tehsil Lodhran	0.000	0.389	0.000	0.389	0.000	0.000	0.000	0.389	0.000	0.389	0.000	0.000	0.000
2549	301	Name of the Scheme Addition/Alteration in Old Sessions Judge Court at Lodhran. Approval/ Rev. Date Approved 05.01.10 Major Components Addition/Alteration work Major Targets 100% District and Tehsil Lodhran	0.000	0.405	0.000	0.405	0.000	0.000	0.000	0.405	0.000	0.405	0.000	0.000	0.000
2550	302	Name of the Scheme Addition/alteration in old Additional District & Sessions Judges Court at Lodhran. Approval/ Rev. Date Approved 05.01.10 Major Components Addition/Alteration work Major Targets 100% District and Tehsil Lodhran	0.000	0.580	0.000	0.580	0.000	0.000	0.000	0.580	0.000	0.580	0.000	0.000	0.000
2551	303	Name of the Scheme Construction of Bar Room at Judicial Complex Dunyapur, District Lodhran. Approval/ Rev. Date Un-Approved Major Components Bar Room (3125 Sft) Major Targets 100% District and Tehsil Lodhran	0.000	4.783	0.000	4.783	0.000	0.000	0.000	4.783	0.000	4.783	0.000	0.000	0.000

PUBLIC BUILDINGS

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2552	304	Name of the Scheme	Construction of Mosque in New Judicial Complex Lodhran.	0.000	4.067	0.000	4.067	0.000	0.000	0.000	4.067	0.000	4.067	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Mosque (2989 Sft)													
		Major Targets	100%													
		District and Tehsil	Lodhran													
2553	305	Name of the Scheme	Provision of M.S. Jungla Over Raised Boundary Wall at Civil Court, Khanewal.	0.000	1.027	0.000	1.027	0.000	0.000	0.000	1.027	0.000	1.027	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.01.2010													
		Major Components	M.S. Jungla (625 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal													
2554	306	Name of the Scheme	Provision of M.S. Jungla over Raised Boundary Wall at Sessions Court, Khanewal.	0.000	1.390	0.000	1.390	0.000	0.000	0.000	1.390	0.000	1.390	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.01.2010													
		Major Components	M.S. Jungla (1021 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal													
2555	307	Name of the Scheme	Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Jahanian, District Khanewal.	0.000	5.266	0.000	5.266	0.000	0.000	0.000	5.266	0.000	5.266	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	M.S. Jungla (4044 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal , Jahanian													

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2556	308	Name of the Scheme	0.000	3.409	0.000	3.409	0.000	0.000	0.000	3.409	0.000	3.409	0.000	0.000	0.000
		Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Kabirwala, District Khanewal.													
		Approval/ Rev. Date	Approved 22.01.10												
		Major Components	M.S. Jungla (2640 Rft)												
		Major Targets	100%												
		District and Tehsil	Khanewal , Kabirwala												
2557	309	Name of the Scheme	0.000	3.011	0.000	3.011	0.000	0.000	0.000	3.011	0.000	3.011	0.000	0.000	0.000
		Provision of M.S. Jungla over the existing Boundary Wall at Court Complex Mian Channu, District Khanewal.													
		Approval/ Rev. Date	Approved 22.01.10												
		Major Components	M.S. Jungla (2449 Rft)												
		Major Targets	100%												
		District and Tehsil	Khanewal , Mian Channu												
2558	310	Name of the Scheme	0.000	2.146	0.000	2.146	0.000	0.000	0.000	2.146	0.000	2.146	0.000	0.000	0.000
		Construction of Check Posts for Police Guards on main Gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian.													
		Approval/ Rev. Date	Approved 22.01.10												
		Major Components	10 Nos. Check Posts (170 Sft each)												
		Major Targets	100%												
		District and Tehsil	Khanewal , Kabirwala, Mian Channu and Jahanian												
2559	311	Name of the Scheme	0.000	0.505	0.000	0.505	0.000	0.000	0.000	0.505	0.000	0.505	0.000	0.000	0.000
		Construction of Library at Bar Room, District Pakpattan													
		Approval/ Rev. Date	Approved 05.04.2010												
		Major Components	Bar Room (456 Sft)												
		Major Targets	100%												
		District and Tehsil	Pakpattan												

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2560	312	Name of the Scheme Construction of Library at Bar Room Arifwala, District Pakpattan	0.000	1.095	0.000	1.095	0.000	0.000	0.000	1.095	0.000	1.095	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.04.2010												
		Major Components	Bar Room (1110 Sft)												
		Major Targets	100%												
		District and Tehsil	Pakpattan , Arifwala												
2561	313	Name of the Scheme Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan.	0.000	6.676	0.000	6.676	0.000	0.000	0.000	6.676	0.000	6.676	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01.04.2010												
		Major Components	Bar Room (3984 Sft), Canteen (975 Sft), Mosque (1299 Sft)												
		Major Targets	100%												
		District and Tehsil	Dera Ghazi Khan												
2562	314	Name of the Scheme Raising of Boundary wall and Gate & Pillars around Civil Courts Complex, Rajanpur	0.000	0.167	0.000	0.167	0.000	0.000	0.000	0.167	0.000	0.167	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.01.2010												
		Major Components	Raising of Boundary wall (200 Rft)												
		Major Targets	100%												
		District and Tehsil	Rajanpur												
2563	315	Name of the Scheme Construction of Court for AD&SJ at Rojhan, Rajanpur.	0.000	7.238	0.000	7.238	0.000	0.000	0.000	7.238	0.000	7.238	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved												
		Major Components	1 No. Court for AD&SJ (3700 Sft)												
		Major Targets	100%												
		District and Tehsil	Rajanpur , Rojhan												

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			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2564	316	Name of the Scheme Construction of Bar Room and Lavatory Block in Civil Courts Premises at Choubara, District Layyah. Approval/ Rev. Date Un-Approved Major Components Bar Room (3125 Sft) ,Lavatory Block (552 Sft) Major Targets 100% District and Tehsil Layyah , Choubara	0.000	5.013	0.000	5.013	0.000	0.000	0.000	0.000	5.013	0.000	5.013	0.000	0.000	0.000
2565	317	Name of the Scheme Construction of Bar Room and Lavatory Block in Civil Courts Premises at Karor Lal Eason, District Layyah. Approval/ Rev. Date Un-Approved Major Components Bar Room (3125 Sft) ,Lavatory Block (552 Sft) Major Targets 100% District and Tehsil Layyah , Karor Lal Eason	0.000	5.000	0.000	5.000	0.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
2566	318	Name of the Scheme Provision of Sui Gas and installation of Sui gas Heaters in the premises of Lahore High Court, Bahawalpur Bench, Bahawalpur Approval/ Rev. Date Approved 03.04.2010 Major Components Provision of Sui Gas Major Targets 100% District and Tehsil Bahawalpur	0.000	1.459	0.000	1.459	0.000	0.000	0.000	0.000	1.459	0.000	1.459	0.000	0.000	0.000
2567	319	Name of the Scheme Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, District Rahim Yar Khan. Approval/ Rev. Date Approved 22.01.10 Major Components Bar Room (3100 Sft) ,Library (1030 Sft), Mosque (1340 Sft) Major Targets 100% District and Tehsil Rahim Yar Khan , Khanpur	0.000	6.697	0.000	6.697	0.000	0.000	0.000	0.000	6.697	0.000	6.697	0.000	0.000	0.000

PUBLIC BUILDINGS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2568	320	Name of the Scheme Provision of Internal/External Sui Gas Connection in Sessions Courts Complex Chiniot. Approval/ Rev. Date Approved 27.01.10 Major Components Provision of Sui Gas Major Targets 100% District and Tehsil Chiniot	0.000	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000	0.000
2569	321	Name of the Scheme Construction of Bakhshi Khana at Chiniot. Approval/ Rev. Date Un-Approved Major Components Bakhshi Khana (2880 Sft), B/wall (206 Rft), Gate & gate pillars , Water tank 1000 gallons Major Targets 100% District and Tehsil Chiniot	0.000	4.783	0.000	4.783	0.000	0.000	0.000	0.000	4.783	0.000	4.783	0.000	0.000	0.000
Total Office			0.000	1,526.070	0.000	384.762	0.000	0.000	0.000	0.000	384.762	0.000	384.762	210.000	470.807	463.501
Total NEW SCHEMES			0.000	1,757.526	0.000	500.000	0.000	0.000	0.000	0.000	500.000	0.000	500.000	326.218	470.807	463.501
Total Judiciary			0.000	4,151.346	1,291.486	1,076.422	0.000	0.000	0.000	0.000	1,076.422	0.000	1,076.422	594.806	791.069	463.501

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

S&GAD

ON-GOING SCHEMES

Housing

2570	322	Name of the Scheme	Improvement / Renovation of D, E, F and G Block at Punjab House, Islamabad	0.000	7.519	7.400	1.250	0.000	0.000	0.000	1.250	0.000	1.250	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01.01.08													
		Major Components	Improvement / Renovation work.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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2571	323	Name of the Scheme	Construction of 13 Nos. Residences for Officers 20 & above in GOR-I, Lahore	0.000	130.709	111.572	19.137	0.000	0.000	0.000	19.137	0.000	19.137	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.12.06 09.12.09													
		Major Components	13 No, Residences for grade 20 & above (4500 Sft each) along with Servant Quarters, External Development.													
		Major Targets	100%													
		District and Tehsil	Lahore													
<hr/>																
2572	324	Name of the Scheme	Improvement / Rehabilitation & External Development of Main Water Supply & Sewerage Lines in GOR-III, Lahore	0.000	20.682	19.135	1.547	0.000	0.000	0.000	1.547	0.000	1.547	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.01.09													
		Major Components	Laying of Water Supply & Sewerage Lines.													
		Major Targets	100%													
		District and Tehsil	Lahore													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2573	325	Name of the Scheme Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR- I, Lahore Approval/ Rev. Date Approved 15.04.10 Major Components Construction of Annexe and Four Suites. Major Targets 84% District and Tehsil Lahore	0.000	76.830	42.482	21.850	0.000	0.000	0.000	21.850	0.000	21.850	12.498	0.000	0.000
2574	326	Name of the Scheme Improvements of Roads & Street Lights in GOR-IV, Lahore Approval/ Rev. Date Approved 25.04.09 Major Components Improvement of Roads & Provision of Street Lights Major Targets 58% District and Tehsil Lahore	0.000	67.260	25.100	13.914	0.000	0.000	0.000	13.914	0.000	13.914	18.846	10.000	0.000
2575	327	Name of the Scheme Improvement / Renovation of Foot Paths, Paths / Lawn & Street Lights at Wahdat Colony, Lahore Approval/ Rev. Date Approved 01.01.08 Major Components Construction of Foot Paths- Provision of Street Lights Major Targets 100% District and Tehsil Lahore	0.000	49.681	45.565	4.116	0.000	0.000	0.000	4.116	0.000	4.116	0.000	0.000	0.000
2576	328	Name of the Scheme Construction of Boundary Wall along with Gates for Security Arrangement at Wahdat Colony, Lahore Approval/ Rev. Date Approved 01.01.08 Major Components Construction of Boundary Wall with Iron Jangla. Major Targets 100% District and Tehsil Lahore	0.000	10.199	10.034	1.250	0.000	0.000	0.000	1.250	0.000	1.250	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2577	329	Name of the Scheme Improvement of Lawns & Provision of Shades / Windows, & Roof Treatments at Chauburji Garden Estate, Lahore Approval/ Rev. Date Approved 26.01.09 Major Components Development of Lawns, Shades for Windows & Roof Treatment. Major Targets 100% District and Tehsil Lahore	0.000	22.846	20.358	3.953	0.000	0.000	0.000	3.953	0.000	3.953	0.000	0.000	0.000
2578	330	Name of the Scheme Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore Approval/ Rev. Date Approved 5.11.07 Major Components 10 No. Residences for grade 18-19 (3150 Sft), Area Development. Major Targets 66% District and Tehsil Lahore	0.000	46.680	15.000	15.680	0.000	0.000	0.000	15.680	0.000	15.680	16.000	0.000	0.000
2579	331	Name of the Scheme Construction of Lift Station for Storm Water at Chauburji Garden Estate Lahore Approval/ Rev. Date Approved 13.08.09 Major Components Construction of Lift Station Major Targets 100% District and Tehsil Lahore	0.000	3.804	1.227	2.577	0.000	0.000	0.000	2.577	0.000	2.577	0.000	0.000	0.000
2580	332	Name of the Scheme Construction of 10 Nos. Residences for 20 and above in GOR-I, Lahore Approval/ Rev. Date Approved 27.06.09 Major Components 10 Nos. Residences (5000 Sft each) Major Targets 74% District and Tehsil Lahore	0.000	97.278	42.560	29.718	0.000	0.000	0.000	29.718	0.000	29.718	34.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2581	333	Name of the Scheme Addition / Alteration Works in GORs, Lahore Approval/ Rev. Date Approved Major Components Provision of Missing Facilities in Residences of GORs. Major Targets 78% District and Tehsil Lahore	0.000	114.900	80.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	24.900	0.000	0.000
2582	334	Name of the Scheme Addition / Alteration Works in Govt. Colonies, Lahore Approval/ Rev. Date Approved Major Components Provision of Missing Facilities in Residences of Govt. Colonies. Major Targets 100% District and Tehsil Lahore	0.000	48.565	41.867	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2583	335	Name of the Scheme Addition / Alteration, Improvement & Furnishing of Punjab House, Karachi Approval/ Rev. Date Approved 24.04.06 Major Components Improvement & Renovation of VIP and other rooms, Split AC (16 No.), Generator, Concrete pavers. Major Targets 100% District and Tehsil Karachi	0.000	12.868	12.750	0.118	0.000	0.000	0.000	0.118	0.000	0.118	0.000	0.000	0.000
2584	336	Name of the Scheme Extension of Punjab House Karachi (Const of Chief Minister's Annexe Block) Karachi Approval/ Rev. Date Approved 26.01.09 Major Components Construction of Annexe Block. Major Targets 100% District and Tehsil Karachi	0.000	45.455	34.275	11.180	0.000	0.000	0.000	11.180	0.000	11.180	0.000	0.000	0.000
Total Housing			0.000	755.276	509.325	143.290	0.000	0.000	0.000	143.290	0.000	143.290	106.244	10.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2585	337	Name of the Scheme	Improvement and Addition of 3rd & 4th Floor in P&D Complex, Lahore	0.000	159.325	134.459	24.866	0.000	0.000	0.000	24.866	0.000	24.866	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26-01-09													
		Major Components	Addition of 3rd & 4th Floor (31000 Sft), 2 Nos. Passenger Lifts, HVAC System, 250 KVA Diesel Generator set, etc.													
		Major Targets	100%													
		District and Tehsil	Lahore													
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2586	338	Name of the Scheme	Construction of Ministers Block at Old Labour Department Civil Secretariat, Lahore	0.000	730.087	381.193	100.000	0.000	0.000	0.000	100.000	0.000	100.000	184.894	64.000	0.000
		Approval/ Rev. Date	Approved 17-05-07													
		Major Components	Basement Level-I (20204 Sft.), Level-II (20204 Sft.), Main Building (GF 36164 Sft, FF 34494 Sft., SF 28896 Sft., 3rd F 25094 Sft.), Mumty (2467 Sft.), HVAC System, 4 Nos. Passenger Lifts, 500 KVA Diesel Generator set and Boundary Wall (640 Rft.)													
		Major Targets	66%													
		District and Tehsil	Lahore													
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2587	339	Name of the Scheme	Uplifting of the Façade of Civil Secretariat Premises and Establishment of Gymnasium, Lahore	0.000	24.385	26.270	1.800	0.000	0.000	0.000	1.800	0.000	1.800	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 23.09.06													
		Major Components	Construction of Gymnasium, Uplifting of Main Entrance Gate of Secretariat.													
		Major Targets	100%													
		District and Tehsil	Lahore													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2588	340	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Up Gradation & Strengthening of Reprographic and Conservation Section of Punjab Archives, S&GAD in Civil Secretariat, Lahore Approved 26.01.09 Digitalization System, Microfilming System, Laboratory, Security of Repository. 32% Lahore	0.000	65.000	1.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	34.000	10.000	0.000
2589	341	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Uplifting / Improvement of the Boundary Wall and P / O Security Lights in Civil Secretariat Lahore Approved 17.12.07 Boundary Wall - Security Lights 89% Lahore	0.000	28.592	17.384	8.000	0.000	0.000	0.000	8.000	0.000	8.000	3.208	0.000	0.000
2590	342	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Improvement and Provision of Fiber Glass Shed / Canopy in Main Mosque, Civil Secretariat, Lahore Approved 17.11.07 Improvement and Provision of Fibber Glass shed / Canopy 75% Lahore	0.000	38.295	18.601	10.000	0.000	0.000	0.000	10.000	0.000	10.000	9.694	0.000	0.000
2591	343	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Improvement of Security Arrangements of Chief Minister's Secretariat at 3-Club Road, 7-Club Road & 90 Shahrha-e-Quide Azam and Improvement of Water Supply at 7-Club Road, Lahore Approved 06.08.08 30.12.09 Purchase of Security Equipments and Installation of Turbine. 67% Lahore	0.000	36.787	12.395	12.392	0.000	0.000	0.000	12.392	0.000	12.392	12.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2592	344	Name of the Scheme	0.000	73.583	63.583	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Preservation and Restoration of Punjab Civil Secretariat Lahore, Chief Secretary Block (Front Verandah/Side, North and South Verandahs) of Punjab Civil Secretariat Lahore													
		Approval/ Rev. Date	Approved 26-01-09 17.09.09												
		Major Components	Opening of Verandahs- Relocation of Offices- Repair of damaged/ decayed walls-Construction of north verandah- Replacement of roof- Flooring etc.												
		Major Targets	100%												
		District and Tehsil	Lahore												
2593	345	Name of the Scheme	0.000	20.566	10.662	9.904	0.000	0.000	0.000	9.904	0.000	9.904	0.000	0.000	0.000
		Preservation / Restoration and Rehabilitation of Original Architectural Features and Structures of Punjab Civil Secretariat Lahore S&GAD and ACS Block													
		Approval/ Rev. Date	Approved 05.12.09												
		Major Components	Addition of Colonnade Verandah of Rear Side of ACS Block. Preservation/ Restoration Works i/c Replacement of Damaged Wooden Verandah Roofing etc.												
		Major Targets	100%												
		District and Tehsil	Lahore												
2594	346	Name of the Scheme	0.000	7.557	4.557	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
		Development / Construction of Façade of Home Department, Punjab Civil Secretariat, Lahore													
		Approval/ Rev. Date	Approved 05.12.09												
		Major Components	Development of Façade in Ambience with the Facade of Existing Building.												
		Major Targets	100%												
		District and Tehsil	Lahore												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2595	347	Name of the Scheme Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore	0.000	30.600	4.557	13.100	0.000	0.000	0.000	13.100	0.000	13.100	12.943	0.000	0.000
		Approval/ Rev. Date	Approved 13.08.09												
		Major Components	Thrust Boring, Road cuts for Underground Inter Block Power Cables, Provision of Fedder Panels, Distriution Boxes, Construction of Under Ground Chambers, Shifting of Diesel Generator Sets.												
		Major Targets	58%												
		District and Tehsil	Lahore												
2596	348	Name of the Scheme Addition/ Alteration & Improvement to Chief Minister's Secretariat 7- Club Road GOR-1, Lahore (Provision of Transformer and Electric Panel)	0.000	7.838	5.338	2.500	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.08.09												
		Major Components	630 KVA Transformers, Change Over Switchgear, Electrical Panel Board, Provision of 4-Core Copper Cable 185 mm.												
		Major Targets	100%												
		District and Tehsil	Lahore												
2597	349	Name of the Scheme Construction of Internal Drive Ways, Passages and Walk Ways in Punjab Civil Secretariat, Lahore	0.000	13.342	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	6.000	6.342	0.000
		Approval/ Rev. Date	Approved 13.08.09												
		Major Components	Providing and Fixing of Tuff Pavers, OT Series, Karb Stones, Sunken edging on all Internal Drive Ways, Passager and Walk Ways.												
		Major Targets	7%												
		District and Tehsil	Lahore												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2598	350	Name of the Scheme Installation of Illumination System of Punjab Civil Secretariat Lahore Approval/ Rev. Date Approved 05.12.09 Major Components Provision of Architectural / Ornamental Pole Mounted Street Lights, Garden Lights, Throw Lights, Verandah Lights etc. Major Targets 12% District and Tehsil Lahore	0.000	8.122	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	7.122	0.000	0.000
2599	351	Name of the Scheme Addition / Alteration Works in Offices Buildings in Civil Secretariat, Lahore Approval/ Rev. Date Approved Major Components Improvement / Renovation in Offices of Civil Secretariat. Major Targets 61% District and Tehsil Lahore	0.000	25.000	5.131	10.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
Total Office			0.000	1,269.079	685.130	207.562	20.000	0.000	0.000	207.562	20.000	227.562	279.861	80.342	0.000
Total ON-GOING SCHEMES			0.000	2,024.355	1,194.455	350.852	20.000	0.000	0.000	350.852	20.000	370.852	386.105	90.342	0.000
Total S&GAD			0.000	2,024.355	1,194.455	350.852	20.000	0.000	0.000	350.852	20.000	370.852	386.105	90.342	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

BOR

ON-GOING SCHEMES

Housing

2600	352	Name of the Scheme	Construction of Commissioner House & Camp Office at Faisalabad.	0.000	25.291	4.000	10.550	0.000	0.000	0.000	10.550	0.000	10.550	10.741	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Residence (3250 Sft), 4 No. Servant Quarters (500 Sft each), Camp Office (2700 Sft), B/Wall (1977 Rft), 4 No. Garrages (864 Sft)													
		Major Targets	58%													
		District and Tehsil	Faisalabad													
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2601	353	Name of the Scheme	Construction of Commissioner House & Camp Office at Gujranwala	0.000	16.767	4.000	11.767	1.000	0.000	0.000	11.767	1.000	12.767	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Residence (3225 Sft), 4 No. Servant Quarters (500 Sft each), Camp Office (2700 Sft), B/Wall (1981 Rft), 4 No. Garrages (930 Sft)													
		Major Targets	100%													
		District and Tehsil	Gujranwala													
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2602	354	Name of the Scheme	Construction of Commissioner House & Camp Office at Dera Ghazi Khan	0.000	13.053	10.000	3.850	0.000	0.000	0.000	3.850	0.000	3.850	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 19.03.09													
		Major Components	Residence(5145 Sft)- Camp Office(3800 Sft), Guard Room(496 Sft), Sentry Post(302 Sft), Boundary Wall (620 Rft).													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan													
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Total Housing				0.000	55.111	18.000	26.167	1.000	0.000	0.000	26.167	1.000	27.167	10.741	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2603	355	Name of the Scheme	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad	0.000	59.010	8.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	15.000	26.010	0.000
		Approval/ Rev. Date	Approved 11.08.09													
		Major Components	Office of DDOR, Tehsil Officers, etc (32,172 Sft), Residences for Grade 1-17 (17,850 Sft), Boundary Wall (3224 Rft), Compound Wall (771 Rft).													
		Major Targets	31%													
		District and Tehsil	Hafizabad , Pindi Bhattian													
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2604	356	Name of the Scheme	Construction of Judicial Block of BOR at Farid Kot House, Lahore	0.000	38.792	38.267	0.600	0.000	0.000	0.000	0.600	0.000	0.600	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 30.03.09													
		Major Components	Provision of Court Rooms for Members, Library, Judicial Branches and Allied facilities.													
		Major Targets	100%													
		District and Tehsil	Lahore													
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2605	357	Name of the Scheme	Capacity Building & Restoration of Main Building of Board of Revenue, Lahore.	0.000	48.687	10.000	23.185	15.502	0.000	0.000	23.185	15.502	38.687	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.08.09													
		Major Components	Opening of Verandahs- Relocation of Offices-Flooring etc.													
		Major Targets	100%													
		District and Tehsil	Lahore													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2606	358	Name of the Scheme Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore	0.000	22.417	5.000	17.417	0.000	0.000	0.000	17.417	0.000	17.417	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.08.09												
		Major Components	Provision of Missing Facilities- Rehabilitation of Old Structure. Face-Lifting.												
		Major Targets	100%												
		District and Tehsil	Lahore												
2607	359	Name of the Scheme Construction of Tehsil Complex, Muridke, District Sheikhupura	0.000	60.000	43.733	16.267	0.000	0.000	0.000	16.267	0.000	16.267	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.10.09												
		Major Components	Offices of DDOR, Tehsil Officers, etc (32172 Sft), Residences for Grade 1-17 (17,850 Sft), Boundary Wall (3224 Rft), Compound Wall (771 Rft). & Land Acquisition												
		Major Targets	100%												
		District and Tehsil	Sheikhupura , Muridke												
Total Office			0.000	228.906	105.000	67.469	15.502	0.000	0.000	67.469	15.502	82.971	15.000	26.010	0.000
Total ON-GOING SCHEMES			0.000	284.017	123.000	93.636	16.502	0.000	0.000	93.636	16.502	110.138	25.741	26.010	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Office

2608	360	Name of the Scheme	Establishment of Policy Support Unit in Board of Revenue, Lahore.	0.000	177.313	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	50.000	100.000	26.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Capacity Building of BOR for Analyses, Policy Formulation and Taxation Reform													
		Major Targets	100%													
		District and Tehsil	Lahore													
Total Office				0.000	177.313	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	50.000	100.000	26.000
Total NEW SCHEMES				0.000	177.313	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	50.000	100.000	26.000
Total BOR				0.000	461.330	123.000	93.636	17.502	0.000	0.000	93.636	17.502	111.138	75.741	126.010	26.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

C&W

ON-GOING SCHEMES

Housing

2609	361	Name of the Scheme	Construction of Residences of Officers / Staff of Director Architecture at Rawalpindi.	0.000	36.620	23.704	6.000	0.000	0.000	0.000	6.000	0.000	6.000	6.916	0.000	0.000
		Approval/ Rev. Date	Approved 17.04.09													
		Major Components	2 No. Residences for 18-19 (3150 Sft each), 2 No. for 15-17 (1650 Sft each), 6 No. for 11-14 (1350 Sft each), 6 No. for 1-10 (990 Sft each).													
		Major Targets	81%													
		District and Tehsil	Rawalpindi													
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2610	362	Name of the Scheme	Construction of 2 Nos. Residential Accommodation for Officers in 20 ,10 Nos. for 18-19 and 16 Nos. for 17 at Lahore	0.000	100.598	10.372	15.000	0.000	0.000	0.000	15.000	0.000	15.000	49.000	26.226	0.000
		Approval/ Rev. Date	Approved 17.04.09													
		Major Components	2 No. Residences for Grade 20 (4500 Sft each), 10 No. for 18-19 (3150 Sft each), 16 No. for 15-17 (1650 Sft each).													
		Major Targets	25%													
		District and Tehsil	Lahore													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2611	363	Name of the Scheme	0.000	199.166	76.101	30.000	0.000	0.000	0.000	30.000	0.000	30.000	93.065	0.000	0.000
		Addition / Alteration & Improvement of Gymnasium & Provision of other Facilities in Punjab Civil Officers Mess GOR-I, Lahore													
		Approval/ Rev. Date	Approved 18-11-09												
		Major Components	Improvement of Mess Building, Construction of Gymnasium, Exercise Machinery, Flooring, Renovation of Bathroom, Procurement of Diesel Generator set (210 KVA), kitchen, Procurement of Furniture, Multimedia, HVAC System, External Development.												
		Major Targets	53%												
		District and Tehsil	Lahore												
2612	364	Name of the Scheme	0.000	91.618	39.259	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	12.359	0.000
		Construction of Residential Accommodation for Superintending Engineers & Executive Engineers of C&W Department. in Punjab.													
		Approval/ Rev. Date	Approved 17.04.09												
		Major Components	11 No. Residences for 18-19 (3150 Sft each).												
		Major Targets	65%												
		District and Tehsil	Punjab												
2613	365	Name of the Scheme	0.000	67.899	52.538	15.361	0.000	0.000	0.000	15.361	0.000	15.361	0.000	0.000	0.000
		Construction of Residential Accommodation for Sub Divisional Officers, C&W Department in Punjab													
		Approval/ Rev. Date	Approved 17.04.09												
		Major Components	22 No. Residences for 15-17 (1650 Sft each)												
		Major Targets	100%												
		District and Tehsil	Punjab												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2614	366	Name of the Scheme Construction of Residential Accommodation for Staff of SEs, XENs & SDOs of C&W Department. in Punjab	0.000	150.574	46.324	15.000	0.000	0.000	0.000	15.000	0.000	15.000	50.000	40.000	0.000
		Approval/ Rev. Date	Approved 17.04.09												
		Major Components	Residential Accommodation for 1-16												
		Major Targets	41%												
		District and Tehsil	Punjab												
Total Housing			0.000	646.475	248.298	101.361	0.000	0.000	0.000	101.361	0.000	101.361	218.981	78.585	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

2615	367	Name of the Scheme	Construction of Parking Plaza at Jhika Gali, Muree	0.000	1,549.333	249.000	300.000	0.000	0.000	0.000	300.000	0.000	300.000	500.000	400.000	100.333
		Approval/ Rev. Date	Approved 25-04-09													
		Major Components	Multi Level Car Parking for (1126 Cars), Shopping Area (68000 Sft. i.e Shops, Restaurants etc.), 9 Nos. Passenger Lifts, Buildings Management System, Play Area (1500 Sft.), Emergency Entrance & Exit, Arrival Lan, Toilets, etc.													
		Major Targets	35%													
		District and Tehsil	Rawalpindi , Muree													
2616	368	Name of the Scheme	Construction of Office Building for Director Architecture Gujranwala with 2-Nos Garages.	0.000	7.201	5.201	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.10.08													
		Major Components	Construction of Office Building													
		Major Targets	100%													
		District and Tehsil	Gujranwala													
2617	369	Name of the Scheme	Construction of Office Accommodation for Superintending Engineers of C&W Department in Punjab	0.000	15.545	9.108	3.292	0.000	0.000	0.000	3.292	0.000	3.292	3.145	0.000	0.000
		Approval/ Rev. Date	Approved 22.07.05													
		Major Components	4 Nos. S.E. Offices of Buildings & Highways.													
		Major Targets	80%													
		District and Tehsil	Punjab													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2618	370	Name of the Scheme Construction of Office Accommodation for Executive Engineers of C&W Department in Punjab Approval/ Rev. Date Approved 17.04.09 Major Components 7 Nos. Xen's Offices in Punjab. Major Targets 41% District and Tehsil Punjab	0.000	99.578	26.028	15.000	0.000	0.000	0.000	15.000	0.000	15.000	20.000	38.550	0.000
2619	371	Name of the Scheme Construction of Office Accommodation for Sub Divisional Officers of C&W Department in Punjab Approval/ Rev. Date Approved 17.04.09 Major Components 17 Nos. SDO's Offices in Punjab. Major Targets 100% District and Tehsil Punjab	0.000	39.535	28.780	12.415	0.000	0.000	0.000	12.415	0.000	12.415	0.000	0.000	0.000
2620	372	Name of the Scheme Quality Control Measures for Provincial Buildings Department in Punjab Approval/ Rev. Date Approved 16.05.07 Major Components Engagement of Consultants for Quality Control of the Works under Execution of Provincial Buildings Department. Major Targets 2% District and Tehsil Punjab	0.000	145.200	0.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	30.000	50.000	62.200
Total Office			0.000	1,856.392	318.117	335.707	0.000	0.000	0.000	335.707	0.000	335.707	553.145	488.550	162.533
Total ON-GOING SCHEMES			0.000	2,502.867	566.415	437.068	0.000	0.000	0.000	437.068	0.000	437.068	772.126	567.135	162.533
Total C&W			0.000	2,502.867	566.415	437.068	0.000	0.000	0.000	437.068	0.000	437.068	772.126	567.135	162.533

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

MPDD

ON-GOING SCHEMES

Housing

2621	373	Name of the Scheme	Construction of Hostel of 50 Rooms for MPDD (Block-II), Lahore	0.000	82.609	74.921	3.000	5.339	0.000	0.000	3.000	5.339	8.339	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.02.06													
		Major Components	i) Construction of 50 Rooms for Participants ii) Courtyard for Indoor Games iii) TV. Lounge													
		Major Targets	100%													
		District and Tehsil	Lahore													
Total Housing				0.000	82.609	74.921	3.000	5.339	0.000	0.000	3.000	5.339	8.339	0.000	0.000	0.000

Office

2622	374	Name of the Scheme	Up Gradation / Strengthening of MPDD, Lahore	0.000	55.765	49.765	8.300	3.053	0.000	0.000	8.300	3.053	11.353	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.09.07													
		Major Components	Up Gradation of Library, Estt. of New Computer Lab. Revamping of Class Rooms													
		Major Targets	100%													
		District and Tehsil	Lahore													
Total Office				0.000	55.765	49.765	8.300	3.053	0.000	0.000	8.300	3.053	11.353	0.000	0.000	0.000
Total ON-GOING SCHEMES				0.000	138.374	124.686	11.300	8.392	0.000	0.000	11.300	8.392	19.692	0.000	0.000	0.000
Total MPDD				0.000	138.374	124.686	11.300	8.392	0.000	0.000	11.300	8.392	19.692	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Provincial Assembly

ON-GOING SCHEMES

Office

2623	375	Name of the Scheme	Extension of Punjab Assembly Building, Lahore	0.000	1,053.195	289.349	100.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	350.000	113.846
		Approval/ Rev. Date	Approved 08.06.07													
		Major Components	Main Building (Basement 72000 Sft, Lower GF 25000 Sft), Main Hall for 500 Members and 600 Guests, Gallery for 300 Journalists, Speaker's Chamber, Boundary Wall (19283 Sft), 2 Nos. 500 KVA Generator, HVAC System, CCTV, OHR (20,000 Gln), etc													
		Major Targets	37%													
		District and Tehsil	Lahore													
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2624	376	Name of the Scheme	Construction of Additional Assembly Building, Lahore	0.000	1,320.764	675.830	100.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	345.000	0.000
		Approval/ Rev. Date	Approved 08.02.07													
		Major Components	Main Building (97130 Sft), 38 Nos. Minister Suits, Chief Minister & Speaker's Chamber, Meeting Room, Prayer Hall, HVAC System, CCTV, 2 Nos. 500 KVA Generator, Passenger Lift, OHR (20,000 Gln), etc													
		Major Targets	59%													
		District and Tehsil	Lahore													
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2625	377	Name of the Scheme	Face Lifting / Improvement of Pipals House Lahore	0.000	22.682	19.682	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.10.08													
		Major Components	1). Red Bricks lining on the Front Elevation / Textured Paint. 2). Improvement of Bath Room, Replacement of Bath Tiles, Sanitary Fittings and Accessories.													
		Major Targets	100%													
		District and Tehsil	Lahore													

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2626	378	Name of the Scheme Construction of Boundary Wall of MPAs Hostel Lahore Approval/ Rev. Date Approved 22.11.07 Major Components Boundary Wall (2311 Rft) with Steel Jangla and Gates Major Targets 100% District and Tehsil Lahore	0.000	10.659	10.659	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2627	379	Name of the Scheme Renovation of MPA's Hostel, Lahore. Approval/ Rev. Date Approved Major Components Renovation of Bath Room and Kitchen Major Targets 100% District and Tehsil Lahore	0.000	10.860	8.408	2.452	0.000	0.000	0.000	2.452	0.000	2.452	0.000	0.000	0.000
Total Office			0.000	2,418.160	1,003.928	206.452	0.000	0.000	0.000	206.452	0.000	206.452	400.000	695.000	113.846
Total ON-GOING SCHEMES			0.000	2,418.160	1,003.928	206.452	0.000	0.000	0.000	206.452	0.000	206.452	400.000	695.000	113.846
Total Provincial Assembly			0.000	2,418.160	1,003.928	206.452	0.000	0.000	0.000	206.452	0.000	206.452	400.000	695.000	113.846

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Governor Secretariat

ON-GOING SCHEMES

Housing

2628	380	Name of the Scheme	Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore	0.000	20.282	7.977	12.305	0.000	0.000	0.000	12.305	0.000	12.305	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 30.07.09													
		Major Components	6 No. Quarters for 1-10 (990 Sft each), 4 No. for 11-14 (1350 Sft each) and Residence for Women Medical Officer.													
		Major Targets	100%													
		District and Tehsil	Lahore													
Total Housing				0.000	20.282	7.977	12.305	0.000	0.000	0.000	12.305	0.000	12.305	0.000	0.000	0.000

Office

2629	381	Name of the Scheme	Construction of Additional Block at the Back of Admin. Block in Governor's House, Lahore	0.000	39.660	37.925	1.735	0.000	0.000	0.000	1.735	0.000	1.735	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 21.02.08													
		Major Components	Office Block (Basement 10671 Sft, GF 8717 Sft) , Air Conditioning etc													
		Major Targets	100%													
		District and Tehsil	Lahore													
Total Office				0.000	39.660	37.925	1.735	0.000	0.000	0.000	1.735	0.000	1.735	0.000	0.000	0.000
Total ON-GOING SCHEMES				0.000	59.942	45.902	14.040	0.000	0.000	0.000	14.040	0.000	14.040	0.000	0.000	0.000
Total Governor Secretariat				0.000	59.942	45.902	14.040	0.000	0.000	0.000	14.040	0.000	14.040	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

LABOUR & HUMAN RESOURCE

ON-GOING SCHEMES

Office

2630	382	Name of the Scheme	Purchase of Land for Construction of Building of Labour Court Complex in Punjab	0.000	87.500	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	40.000	46.500	0.000
		Approval/ Rev. Date	Approved 29.09.08													
		Major Components	Acquisition of Land for Labour Court Complex in all Remaining District of Punjab.													
		Major Targets	1%													
		District and Tehsil	Punjab													
Total Office				0.000	87.500	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	40.000	46.500	0.000
Total ON-GOING SCHEMES				0.000	87.500	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	40.000	46.500	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Office

2631	383	Name of the Scheme	Construction of Labour Court Complex at Sargodha	0.000	4.500	0.000	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Courts Building (2560 Sft), Boundary Wall													
		Major Targets	100%													
		District and Tehsil	Sargodha													
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2632	384	Name of the Scheme	Construction of Labour Court Complex at Faisalabad	0.000	4.500	0.000	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Court's Building (2560 Sft), Boundary Wall (498 Rft)													
		Major Targets	100%													
		District and Tehsil	Faisalabad													
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Total Office				0.000	9.000	0.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
Total NEW SCHEMES				0.000	9.000	0.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
Total LABOUR & HUMAN RESOURCE				0.000	96.500	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	40.000	46.500	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

LAW & PARLIAMENTARY AFFAIRS

ON-GOING SCHEMES

Office

2633	385	Name of the Scheme	Construction of Judicial Academy at Lahore	0.000	400.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	110.000	161.660	118.340
		Approval/ Rev. Date	Un-Approved													
		Major Components	Construction of Admin Block, Construction of Academic Block, Auditorium, Residential Block, Boundary Wall, External Development, etc													
		Major Targets	3%													
		District and Tehsil	Lahore													
Total Office				0.000	400.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	110.000	161.660	118.340
Total ON-GOING SCHEMES				0.000	400.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	110.000	161.660	118.340
Total LAW & PARLIAMENTARY AFFAIRS				0.000	400.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	110.000	161.660	118.340
Grand Total				0.000	30,144.875	10,554.618	4,624.264	1,585.736	0.000	0.000	4,624.264	1,585.736	6,210.000	5,450.000	5,486.000	2,625.197

URBAN DEVELOPMENT

URBAN DEVELOPMENT

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

VISION

To develop modern and efficiently managed urban centers which serve as engines for economic growth for provincial economy

POLICY INTERVENTIONS

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

FUNDING STRATEGY (2010-11)

- Rationalize/consolidate on-going programme

- Full funding for nearing completion schemes
- Sufficient funding to fast moving approved projects
- Bring throw-forward within manageable limits

STRATEGIC INTERVENTIONS

➤ SUPPLY OF POTABLE DRINKING WATER AND ITS EFFICIENT USE

- Replacement of rusted pipes and laying of new water supply lines
- Replacement of outlived tubewells and installation of new tubewells
- Comprehensive water supply schemes
- Installation of water meters (Bulk/Domestic/Commercial)
- Water purification facilities
- Effective monitoring of sub-surface aquifer and pilot intervention for its efficient use and recharging

➤ PROVISION OF EFFECTIVE AND EFFICIENT SEWERAGE AND DRAINAGE SYSTEM

- Rehabilitation, augmentation and laying of trunk and secondary sewerage systems as part of a comprehensive master plan
- Improvement of drainage system (remodeling and construction)
- Rehabilitation and construction of pumping stations/lift stations (machinery/equipment/generators)
- Reduction of stagnation of rainy water at sore points/ ponding areas

➤ ENVIRONMENT FRIENDLY DISPOSAL OF SEWAGE

- Construction of Waste Water Treatment Plants in Lahore (2)

➤ SAFE AND EFFICIENT ROADS INFRASTRUCTURE

- Bypasses - Northern & Southern (Multan)
- Ring Roads (Rawalpindi and Faisalabad)
- Integrated Traffic Management System (Ferozpur Road Pilot project)
- Dual Carriageways/Roads Rehabilitation/ Improvement

➤ **MASTER PLANNING/STUDIES/SURVEYS**

- Strategic/Master Plan for Big Cities (Faisalabad, Rawalpindi, Multan)
- Studies for ground water resources, waste water treatment plants, sewerage and drainage systems

➤ **HARMONIZE ENFORCEMENT OF DEVELOPMENT CONTROLS AND REGULATORY FRAMEWORK**

- Review of Building Bye-laws, Rules and Regulations

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

- Rehabilitate / upgrade and augment the basic infrastructure of water supply, sewerage and roads network
- Up-gradation / construction of parks, slaughter houses, bus stops and bus bays etc.

ELIGIBILITY FOR GOPB's FINANCIAL ASSISTANCE

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants (STPs)
- Construction of Flyovers, Ring roads, Bypasses, Interchanges,

FUNDING BY CDGs/WASAs/DAs/COMMUNITIES

Following works would be undertaken by the CDGs/WASAs/DAs from their own resources i.e. user charges, UIPT share and shares in CDGs Development Program etc.:

- Secondary sewers
- Distribution system
- Rehabilitation/O&M of water supply, sewerage, drainage and road network
- Domestic, commercial and bulk water metering
- Improvement in service delivery system

Trend of Allocations

Year	Original Allocation (Million Rs.)	Revised Allocation (Million Rs.)
2005-06	939	2020
2006-07	1165	2221
2007-08	3804	3630
2008-09	6760	9947
2009-10	7000	8520
2010-11	9160.000	

MTDF 2010-13
URBAN DEVELOPMENT: SUMMARY
Development Programme 2010-11

(Rs. in Million)

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Development Authorities	0.000	1,247.302	1,247.302	0.000	1,247.302	0.000	190.000	190.000	0.000	190.000	0.000	1,437.302	1,437.302	0.000	1,437.302
WASAs	0.000	2,605.698	2,605.698	100.000	2,705.698	0.000	321.000	321.000	286.000	607.000	0.000	2,926.698	2,926.698	386.000	3,312.698
Total (DA's/WASAs)	0.000	3,853.000	3,853.000	100.000	3,953.000	0.000	511.000	511.000	286.000	797.000	0.000	4,364.000	4,364.000	386.000	4,750.000
Block Allocation (Large Cities/Special Package)	0.000	0.000	0.000	0.000	0.000	0.000	2,810.000	2,810.000	0.000	2,810.000	0.000	2,810.000	2,810.000	0.000	2,810.000
Urban Renewal Programme for Intermediate Cities	1,510.500	89.500	1,600.000	0.000	1,600.000	0.000	0.000	0.000	0.000	0.000	1,510.500	89.500	1,600.000	0.000	1,600.000
Grand Total	1,510.500	3,942.500	5,453.000	100.000	5,553.000	0.000	3,321.000	3,321.000	286.000	3,607.000	1,510.500	7,263.500	8,774.000	386.000	9,160.000
No. of Schemes	142					18					160				

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Development Authorities	0.000	1,985.000	1,985.000	0.000	1,985.000	0.000	496.000	496.000	0.000	496.000	0.000	2,481.000	2,481.000	0.000	2,481.000
WASAs	0.000	4,031.000	4,031.000	600.000	4,631.000	0.000	1,057.000	1,057.000	100.000	1,157.000	0.000	5,088.000	5,088.000	700.000	5,788.000
Total (DA's/WASAs)	0.000	6,016.000	6,016.000	600.000	6,616.000	0.000	1,553.000	1,553.000	100.000	1,653.000	0.000	7,569.000	7,569.000	700.000	8,269.000
Intermediate Cities Development Programme	0.000	0.000	0.000	0.000	0.000	2,000.000	0.000	2,000.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	2,000.000
Grand Total	0.000	6,016.000	6,016.000	600.000	6,616.000	2,000.000	1,553.000	3,553.000	100.000	3,653.000	2,000.000	7,569.000	9,569.000	700.000	10,269.000

Sub-Sector/Agencies	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Development Authorities	0.000	2,165.000	2,165.000	0.000	2,165.000	0.000	541.000	541.000	0.000	541.000	0.000	2,706.000	2,706.000	0.000	2,706.000
WASAs	0.000	4,251.000	4,251.000	800.000	5,051.000	0.000	1,063.000	1,063.000	200.000	1,263.000	0.000	5,314.000	5,314.000	1,000.000	6,314.000
Total (DA's/WASAs)	0.000	6,416.000	6,416.000	800.000	7,216.000	0.000	1,604.000	1,604.000	200.000	1,804.000	0.000	8,020.000	8,020.000	1,000.000	9,020.000
Intermediate Cities Development Programme	1,500.000	0.000	1,500.000	0.000	1,500.000	1,000.000	0.000	1,000.000	0.000	1,000.000	2,500.000	0.000	2,500.000	0.000	2,500.000
Grand Total	1,500.000	6,416.000	7,916.000	800.000	8,716.000	1,000.000	1,604.000	2,604.000	200.000	2,804.000	2,500.000	8,020.000	10,520.000	1,000.000	11,520.000
URBAN DEVELOPMENT MTDF 2010-13 GRAND TOTAL															30,949.000

URBAN DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
<u>LARGE CITIES</u>								
<u>ON-GOING SCHEMES</u>								
Lahore Development Authority	5	0.000	266.393	0.000	0.000	0.000	266.393	266.393
WASA Lahore	4	0.000	806.384	0.000	0.000	0.000	806.384	806.384
Faisalabad Development Authority	2	0.000	180.000	0.000	0.000	0.000	180.000	180.000
WASA Faisalabad	13	0.000	941.442	0.000	100.000	0.000	1,041.442	1,041.442
Rawalpindi Development Authority	1	0.000	64.158	0.000	0.000	0.000	64.158	64.158
Gujranwala Development Authority	8	0.000	460.047	0.000	0.000	0.000	460.047	460.047
WASA Gujranwala	3	0.000	326.027	0.000	0.000	0.000	326.027	326.027
Multan Development Authority	2	0.000	276.704	0.000	0.000	0.000	276.704	276.704
WASA Multan	5	0.000	531.845	0.000	0.000	0.000	531.845	531.845
Total: ON-GOING SCHEMES	43	0.000	3,853.000	0.000	100.000	0.000	3,953.000	3,953.000
<u>NEW SCHEMES</u>								
Lahore Development Authority	2	0.000	20.000	0.000	0.000	0.000	20.000	20.000
WASA Lahore	5	0.000	111.410	0.000	236.000	0.000	347.410	347.410
Faisalabad Development Authority	1	0.000	50.000	0.000	0.000	0.000	50.000	50.000
WASA Faisalabad	2	0.000	45.000	0.000	50.000	0.000	95.000	95.000
Rawalpindi Development Authority	3	0.000	120.000	0.000	0.000	0.000	120.000	120.000
WASA Rawalpindi	3	0.000	102.000	0.000	0.000	0.000	102.000	102.000
WASA Multan	1	0.000	62.590	0.000	0.000	0.000	62.590	62.590
Total: NEW SCHEMES	17	0.000	511.000	0.000	286.000	0.000	797.000	797.000
Total: LARGE CITIES	60	0.000	4,364.000	0.000	386.000	0.000	4,750.000	4,750.000

URBAN DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
<u>Block Allocation for Large Cities</u>								
<u>NEW SCHEMES</u>								
Block Allocation	1	0.000	2,200.000	0.000	0.000	0.000	2,200.000	2,200.000
Total: NEW SCHEMES	1	0.000	2,200.000	0.000	0.000	0.000	2,200.000	2,200.000
Total: Block Allocation for Large Cities	1	0.000	2,200.000	0.000	0.000	0.000	2,200.000	2,200.000
<u>Special Programme/Package</u>								
<u>ON-GOING SCHEMES</u>								
Faisalabad	1	250.000	0.000	0.000	0.000	250.000	0.000	250.000
Multan	1	360.000	0.000	0.000	0.000	360.000	0.000	360.000
Total: ON-GOING SCHEMES	2	610.000	0.000	0.000	0.000	610.000	0.000	610.000
Total: Special Programme/Package	2	610.000	0.000	0.000	0.000	610.000	0.000	610.000
<u>Urban Renewal Programme for Intermediate Cities</u>								
<u>ON-GOING SCHEMES</u>								
Sargodha	37	535.025	0.000	0.000	0.000	535.025	0.000	535.025
Sahiwal	28	290.355	89.500	0.000	0.000	290.355	89.500	379.855
Dera Ghazi Khan	19	300.000	0.000	0.000	0.000	300.000	0.000	300.000
Chiniot	13	385.120	0.000	0.000	0.000	385.120	0.000	385.120
Total: ON-GOING SCHEMES	97	1,510.500	89.500	0.000	0.000	1,510.500	89.500	1,600.000
Total: Urban Renewal Programme for Intermediate Cities	97	1,510.500	89.500	0.000	0.000	1,510.500	89.500	1,600.000
Grand Total	160	2,120.500	6,653.500	0.000	386.000	2,120.500	7,039.500	9,160.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

LARGE CITIES

ON-GOING SCHEMES

Lahore Development Authority

2634	1	Name of the Scheme	Improvement / Carpeting of 45-Meter Wide Road from UBD Canal to Shadewal Chowk in M.A. Johar Town, Lahore.	0.000	117.858	84.836	0.000	33.022	0.000	0.000	0.000	33.022	33.022	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.09.08													
		Major Components	Road Length = 2.275 Km, Drain Length = 5 Km, Elect Work = 5 Km													
		Major Targets	Road Length = 2.275 Km, Drain Length = 5 Km, Elect Work = 5 Km. Completion of Project													
		District and Tehsil	Lahore													
2635	2	Name of the Scheme	Construction of Structural Road from Khayaban-e-Jinnah to Valencia Town, Lahore (Phase-I)	0.000	286.478	123.107	0.000	163.371	0.000	0.000	0.000	163.371	163.371	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 06.03.09													
		Major Components	Road Length = 1.20 Km, Culverts/Bridges = 1 No													
		Major Targets	Road Length = 1.20 Km, Culverts/Bridges = 1 No. Completion of Project													
		District and Tehsil	Lahore													
2636	3	Name of the Scheme	Integrated Traffic Management System, Ferozpur Road, Lahore (Pilot Project)	0.000	593.910	130.871	0.000	10.000	0.000	0.000	0.000	10.000	10.000	50.000	200.000	203.039
		Approval/ Rev. Date	Approved 21.08.06													
		Major Components	Provision of Service Road, Junction and Improvement of Road Markings and Lanes, Safety Devices													
		Major Targets	Road Work, Safety Devices													
		District and Tehsil	Lahore													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2637	4	Name of the Scheme	0.000	133.520	25.316	0.000	10.000	0.000	0.000	0.000	10.000	10.000	98.204	0.000	0.000
		Widening & Rehabilitation of M.M Alam Road from Hussain chowk to Main Boulevard, Gulberg, Lahore.													
		Approval/ Rev. Date													
		Approved 14.10.06													
		Major Components													
		Road = 2 Km, Drain = 4 Km, Street Lights = 72 Nos, T/Signals = 1 No													
		Major Targets													
		Commencement of Work													
		District and Tehsil													
		Lahore													
2638	5	Name of the Scheme	0.000	51.000	1.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
		Remodeling of Canal Bank Road from Dharampura Underpass to Thokar Niaz Baig, Lahore.													
		Approval/ Rev. Date													
		Approved 06.11.07 (Under Revision)													
		Major Components													
		Road Work													
		Major Targets													
		Road Work													
		District and Tehsil													
		Lahore													
Total Lahore Development Authority			0.000	1,182.766	365.130	0.000	266.393	0.000	0.000	0.000	266.393	266.393	148.204	200.000	203.039

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

WASA Lahore

2639	6	Name of the Scheme	Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore.	0.000	1,068.000	296.540	0.000	212.611	0.000	0.000	0.000	212.611	212.611	558.849	0.000	0.000
		Approval/ Rev. Date	Approved 08.11.08													
		Major Components	9"/d to 66"/d Sewerline = 2,64,522 Rft													
		Major Targets	9"/d to 66"/d Sewerline = 1,34,522 Rft													
		District and Tehsil	Lahore													
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2640	7	Name of the Scheme	Trunk Sewer from Shadi Pura to Salamat Pura, Lahore	0.000	751.014	366.243	0.000	384.771	0.000	0.000	0.000	384.771	384.771	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.01.09													
		Major Components	Sewerline = 49830 Rft, Disposal Station = 1 No, Pumps = 120 Cfs													
		Major Targets	Sewer line = 49830 Rft, Disposal Station -Civil Works = 1 No, Pumps = 120 Cfs. Completion of Project													
		District and Tehsil	Lahore													
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2641	8	Name of the Scheme	Reduction of Stagnation Period of Rainy Water at Sore Points/ Ponding areas in (O&M) Towns of WASA, LDA, Lahore.	0.000	1,336.135	886.757	0.000	50.000	0.000	0.000	0.000	50.000	50.000	399.378	0.000	0.000
		Approval/ Rev. Date	Approved 05.01.09													
		Major Components	Sewerline 12"/d-60"/d = 1,05,220 Rft, Pumps = 253 Cfs, Drain = 3800 Rft, Lift Station = 5 Nos.													
		Major Targets	Sewerline 12"/d-60"/d = 50,000 Rft, Pumps =100 Cfs, Drain = 1800 Rft, Lift Station = 2 Nos.													
		District and Tehsil	Lahore													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2642	9	Name of the Scheme	Gastro Projects (23 Schemes) of WASA Lahore	0.000	1,367.170	1,008.168	0.000	159.002	0.000	0.000	0.000	159.002	159.002	200.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Replacement of Outlived Water Supply Lines													
		Major Targets	Replacement of Outlived Water Supply Lines. Completion of Project													
		District and Tehsil	Lahore													
Total WASA Lahore				0.000	4,522.319	2,557.708	0.000	806.384	0.000	0.000	0.000	806.384	806.384	1,158.227	0.000	0.000
<u>Faisalabad Development Authority</u>																
2643	10	Name of the Scheme	Construction of Ring Road Faisalabad (PC-II)	0.000	45.000	15.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 24.09.07													
		Major Components	Study of three options													
		Major Targets	Study of three options													
		District and Tehsil	Faisalabad													
2644	11	Name of the Scheme	Widening & Improvement of Left Over Section of Millat Road, Faisalabad	0.000	409.638	25.000	0.000	150.000	0.000	0.000	0.000	150.000	150.000	150.000	84.638	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Road Work & Bridges/Culverts													
		Major Targets	Road Work & Bridges/Culverts													
		District and Tehsil	Faisalabad													
Total Faisalabad Development Authority				0.000	454.638	40.000	0.000	180.000	0.000	0.000	0.000	180.000	180.000	150.000	84.638	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

WASA Faisalabad

2645	12	Name of the Scheme	Rehabilitation of Tubewells and Other Installations in the Well Field and the City, Faisalabad	0.000	91.120	51.506	0.000	39.614	0.000	0.000	0.000	39.614	39.614	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 10.09.07													
		Major Components	Tubewells 4 Cfs = 25 Nos, Pumping Machinery (1 cusec to 3 cusec) = 31 Nos, Boundary Wall = 4962 Rft.													
		Major Targets	Tubewells 4 Cfs = 15 Nos, Pumping Machinery (1 cusec to 3 cusec) = 15 Nos, Boundary Wall = 3000 Rft.													
		District and Tehsil	Faisalabad													
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2646	13	Name of the Scheme	Installation of Tubewells and Collector Main along Rakh Branch Canal, Faisalabad	0.000	168.260	149.490	0.000	18.770	0.000	0.000	0.000	18.770	18.770	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 10.09.07													
		Major Components	Tubewells 1 cusec capacity = 12 Nos, Collector Main = 6 Km													
		Major Targets	Tubewells 1 cusec capacity = 6 Nos, Collector Main = 6 Km													
		District and Tehsil	Faisalabad													
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2647	14	Name of the Scheme	Improvement of Water Supply in Faisalabad (Japanese Grant)	3,930.000	4,561.000	526.081	0.000	50.000	0.000	100.000	0.000	150.000	150.000	500.000	1,000.000	2,384.919
		Approval/ Rev. Date	Approved 31.04.10													
		Major Components	Providing and Laying D.I Pipe (700-800mm) = 6 Km, Tubewells 2 cusec capacity each = 5Nos, Construction of Access Road = 12 Km, Construction of Collector Main (400-900 mm) = 15 Km, Booster Pump Station = 1 No, Transmission Main													
		Major Targets	Construction of Operator Quarters = 10 Nos, Construction of Access Road = 6 Km.													
		District and Tehsil	Faisalabad													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2648	15	Name of the Scheme	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weavers Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad.	0.000	189.400	24.050	0.000	70.000	0.000	0.000	0.000	70.000	70.000	95.350	0.000	0.000
		Approval/ Rev. Date	Approved 01.09.08													
		Major Components	Laying of Water Supply Lines = 150 Km, Installation of Pumps & Construction of Ground Reservoir = 2 Jobs.													
		Major Targets	Laying of Water Supply Lines = 40 Km													
		District and Tehsil	Faisalabad													
2649	16	Name of the Scheme	Improvement of Drainage System at Faisalabad	0.000	49.940	34.534	0.000	15.406	0.000	0.000	0.000	15.406	15.406	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.10.07													
		Major Components	Rehabilitation of Drain = 25 Km													
		Major Targets	Rehabilitation of Drain = 5 Km													
		District and Tehsil	Faisalabad													
2650	17	Name of the Scheme	Providing/Laying of Trunk Sewer Lines (42"-66") from Chak # 202 Bhai Wala to Paharang Drain, Faisalabad	0.000	301.710	50.253	0.000	70.000	0.000	0.000	0.000	70.000	70.000	181.457	0.000	0.000
		Approval/ Rev. Date	Approved 10.01.08													
		Major Components	Sewer = 17.29 Km, Pumping Station = 1 No, Land Acquisition = 1 Job.													
		Major Targets	Pumping Station = 1/2 Job, Sewer = 10 Km.													
		District and Tehsil	Faisalabad													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2651	18	Name of the Scheme	Trunk sewer from Kehkashan Colony Chak No. 204 RB to Faisal Town at Satiana Road, Faisalabad	0.000	319.160	152.093	0.000	70.000	0.000	0.000	0.000	70.000	70.000	97.067	0.000	0.000
		Approval/ Rev. Date	Approved 10.10.06													
		Major Components	Providing / Laying of Sewer = 8.10 Km, Construction of Disposal Station = 1 No, Construction of Intermediate Pumping Station = 1 No.													
		Major Targets	Providing / Laying of Sewer = 3 Km, Construction of Disposal Station = 1 No, Construction of Intermediate Pumping Station = 1/2 Job													
		District and Tehsil	Faisalabad													
2652	19	Name of the Scheme	Replacement of Sewer Lines in Sir Syed Town, Faisalabad	0.000	301.960	88.533	0.000	70.000	0.000	0.000	0.000	70.000	70.000	143.427	0.000	0.000
		Approval/ Rev. Date	Approved 06.11.07													
		Major Components	Sewer (18"-66") = 8.53 Km, Supply & Installation of Pumps = 6 Nos.													
		Major Targets	Sewer (18"-66") = 3 Km, Supply & Installation of Pumps = 2 Nos.													
		District and Tehsil	Faisalabad													
2653	20	Name of the Scheme	Replacement of Out lived Sewer Lines in Four Towns of Faisalabad	0.000	750.980	122.050	0.000	100.000	0.000	0.000	0.000	100.000	100.000	528.930	0.000	0.000
		Approval/ Rev. Date	Approved 10.01.08													
		Major Components	Sewers = 296 Km													
		Major Targets	Sewer = 25 Km													
		District and Tehsil	Faisalabad													
2654	21	Name of the Scheme	Providing / Laying of Sewer Lines in Different Areas of Faisalabad City.	0.000	368.550	94.280	0.000	70.000	0.000	0.000	0.000	70.000	70.000	204.270	0.000	0.000
		Approval/ Rev. Date	Approved 06.11.07													
		Major Components	Sewer = 25 Km													
		Major Targets	Sewer = 25 Km													
		District and Tehsil	Faisalabad													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
2655	22	Name of the Scheme	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Sidhu Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc, Faisalabad	0.000	713.200	145.075	0.000	70.000	0.000	0.000	0.000	70.000	70.000	498.125	0.000	0.000
		Approval/ Rev. Date	Approved 08.11.07													
		Major Components	Laying of Sewer Lines = 251 Km													
		Major Targets	Laying of Sewer Lines = 17 Km													
		District and Tehsil	Faisalabad													
2656	23	Name of the Scheme	Rehabilitation of Treatment Plant at Jhal Khanauana, Faisalabad	0.000	284.650	6.228	0.000	100.000	0.000	0.000	0.000	100.000	100.000	178.422	0.000	0.000
		Approval/ Rev. Date	Approved 06.11.07													
		Major Components	Design of Treatment Plant = 1 Job, Implementation = 1 Job.													
		Major Targets	Design of Treatment Plant = 1 Job, Implementation = 1 Job.													
		District and Tehsil	Faisalabad													
2657	24	Name of the Scheme	Gastro Projects (4) of WASA Faisalabad	0.000	464.720	267.068	0.000	197.652	0.000	0.000	0.000	197.652	197.652	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.10.06													
		Major Components	Replacement of Water Supply Lines = 293 Km, House Connections = 102540 Nos													
		Major Targets	Replacement of Water Supply Lines = 293 Km, House Connections = 102540 Nos													
		District and Tehsil	Faisalabad													
Total WASA Faisalabad				3,930.000	8,564.650	1,711.241	0.000	941.442	0.000	100.000	0.000	1,041.442	1,041.442	2,427.048	1,000.000	2,384.919

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Rawalpindi Development Authority															
2658	25	Name of the Scheme	0.000	134.158	70.000	0.000	64.158	0.000	0.000	0.000	64.158	64.158	0.000	0.000	0.000
		Widening & Remodeling of Dhoke Khabba (Hameed Khan) Road Connecting Murree Road with Rawalpindi. (2.10 km).													
		Approval/ Rev. Date	Approved 26.09.09												
		Major Components	Road Work												
		Major Targets	Road Work												
		District and Tehsil	Rawalpindi												
Total Rawalpindi Development Authority			0.000	134.158	70.000	0.000	64.158	0.000	0.000	0.000	64.158	64.158	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Gujranwala Development Authority

2659	26	Name of the Scheme	Dualization of Pasroor Road from G.T.Road to Eastern Bypass, Gujranwala.	0.000	156.486	126.892	0.000	29.594	0.000	0.000	0.000	29.594	29.594	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Road Work = 3.07 Km													
		Major Targets	Road Work = 3.07 Km													
		District and Tehsil	Gujranwala , Gujranwala													
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2660	27	Name of the Scheme	Construction of Dual Carriage Way of Kashmir Road from Pasroor Road to Disposal Works Near Peoples Colony, Gujranwala.(3.53 Km)	0.000	194.158	138.570	0.000	55.588	0.000	0.000	0.000	55.588	55.588	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Road Work = 3.53 Km													
		Major Targets	Road Work = 3.53 Km													
		District and Tehsil	Gujranwala , Gujranwala													
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2661	28	Name of the Scheme	Dualization of Katcha Eminabad Road from G.T.Road to Eastern Bypass, Gujranwala. (2.95 km)	0.000	161.904	110.159	0.000	51.745	0.000	0.000	0.000	51.745	51.745	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Road Work = 2.95 Km													
		Major Targets	Road Work = 2.95 Km													
		District and Tehsil	Gujranwala , Gujranwala													
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2662	29	Name of the Scheme	Dualization of Nowshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala.	0.000	125.647	88.460	0.000	37.187	0.000	0.000	0.000	37.187	37.187	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Road Work = 2.27 Km													
		Major Targets	Road Work = 2.27 Km													
		District and Tehsil	Gujranwala , Gujranwala													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2663	30	Name of the Scheme	0.000	100.334	71.268	0.000	29.066	0.000	0.000	0.000	29.066	29.066	0.000	0.000	0.000
		Construction of Road from G.T.Road to Judicial Colony Western Bypass, Gujranwala. (1.89 km)													
		Approval/ Rev. Date	Approved 05.08.08												
		Major Components	Road Work = 1.91 Km												
		Major Targets	Road Work = 1.91 Km												
		District and Tehsil	Gujranwala , Gujranwala												
2664	31	Name of the Scheme	0.000	100.803	70.374	0.000	30.429	0.000	0.000	0.000	30.429	30.429	0.000	0.000	0.000
		Widening/improvement of College Road from Garjakh Darwaza leading to Garjakh Road upto Bypass Nawab Chowk, Gujranwala. (3.77 km)													
		Approval/ Rev. Date	Approved 05.08.08												
		Major Components	Road Work = 3.72 Km												
		Major Targets	Road Work =3.72 Km												
		District and Tehsil	Gujranwala , Gujranwala												
2665	32	Name of the Scheme	0.000	121.375	44.937	0.000	76.438	0.000	0.000	0.000	76.438	76.438	0.000	0.000	0.000
		Rehabilitation/Reconstruction of Jinnah Road from G. T. Road to Hayat-un-Nabi Chowk, Gujranwala. (Length = 5.10 Km)													
		Approval/ Rev. Date	Approved 21.05.09												
		Major Components	Road Work = 5.10 Km												
		Major Targets	Road Work = 5.10 Km												
		District and Tehsil	Gujranwala , Gujranwala												
2666	33	Name of the Scheme	0.000	402.664	20.000	0.000	150.000	0.000	0.000	0.000	150.000	150.000	150.000	82.664	0.000
		Rehabilitation/Dualization of Road from Gondlanwala Chowk to Western Bye-Pass Ali Pur Chowk, Gujranwala.													
		Approval/ Rev. Date	Approved.												
		Major Components	Road Work = 4.50 Km												
		Major Targets	Road Work = 4.50 Km												
		District and Tehsil	Gujranwala , Gujranwala												

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Total Gujranwala Development Authority			0.000	1,363.371	670.660	0.000	460.047	0.000	0.000	0.000	460.047	460.047	150.000	82.664	0.000	
<u>WASA Gujranwala</u>																
2667	34	Name of the Scheme	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala.	0.000	239.740	51.599	0.000	100.000	0.000	0.000	0.000	100.000	100.000	88.141	0.000	0.000
		Approval/ Rev. Date	Approved 25.04.09													
		Major Components	Construction. of Nullah = 20400 Rft, Remodeling of Nullah = 29600 Rft													
		Major Targets	Construction of Nullah = 8000 Rft, Remodeling of Nullah = 12000 Rft													
		District and Tehsil	Gujranwala													
2668	35	Name of the Scheme	Rehabilitation of Disposal Station at Nandi Pur, Aroop and Khiali Shahpur Town, Gujranwala	0.000	169.963	93.936	0.000	76.027	0.000	0.000	0.000	76.027	76.027	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.08.08													
		Major Components	Rehabilitation of Disposal Stations = 7 Nos													
		Major Targets	Rehabilitation of Disposal Stations = 7 Nos. Completion of Project													
		District and Tehsil	Gujranwala													
2669	36	Name of the Scheme	Gastro Projects (9) of WASA Gujranwala	0.000	372.801	152.384	0.000	150.000	0.000	0.000	0.000	150.000	150.000	70.417	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Replacement of Distribution Network = 260 Km													
		Major Targets	Replacement of Distribution Network = 130 Km													
		District and Tehsil	Gujranwala													
Total WASA Gujranwala			0.000	782.504	297.919	0.000	326.027	0.000	0.000	0.000	326.027	326.027	158.558	0.000	0.000	

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Multan Development Authority

2670	37	Name of the Scheme	Construction of Northern Bypass Road from LMQ Road to Bosan Road (Dual Carriageway) with Service Road, Multan (Phase-I). (Cost Sharing by Federal & Punjab Govts)	0.000	653.230	473.000	0.000	126.704	0.000	0.000	0.000	126.704	126.704	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 06.11.08													
		Major Components	Road Work= 9.00 Km, Width = 24'+24', Service Road 18'+18' on both sides of carriageway alongwith central median of 20 Ft between Dual Carriageways.													
		Major Targets	Completion of Project													
		District and Tehsil	Multan													
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2671	38	Name of the Scheme	Construction of Southern Bypass (Dual Carriageway) Road from LMQ Road to Bahawalpur Chowk including Railway underpass Multan (Cost Sharing by Fed & Punjab Govts).	0.000	1,569.323	700.000	0.000	150.000	0.000	0.000	0.000	150.000	150.000	200.000	168.218	0.000
		Approval/ Rev. Date	Approved 30.03.09													
		Major Components	Road Work = 15.66 Km, Width = 24'+24', Service Road 18'+18' on both sides of carriageway along with central median of 20 Ft between Dual Carriageways													
		Major Targets	Completion of 12 Km dual carriageway alongwith service roads on both sides.													
		District and Tehsil	Multan													
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Total Multan Development Authority				0.000	2,222.553	1,173.000	0.000	276.704	0.000	0.000	0.000	276.704	276.704	200.000	168.218	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

WASA Multan

2672	39	Name of the Scheme	Water Supply Scheme Phase-VI Multan	0.000	375.135	200.000	0.000	175.135	0.000	0.000	0.000	175.135	175.135	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.10.08													
		Major Components	AC pipe 3" to 12" i/d = 277 Km, G.I pipe 2" & 3" i/d = 42 Km, Installation of Tubewells = 15 Nos.													
		Major Targets	Commissioning of Tubewells and Completion of Water Supply Distribution Network. Completion of Project													
		District and Tehsil	Multan													
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2673	40	Name of the Scheme	Replacement of Sewer From D/S Chungi No.9 to Manzoor Abad Chowk Via Afshar Chowk, Jamal Pura Colony Multan.	0.000	198.722	127.150	0.000	71.572	0.000	0.000	0.000	71.572	71.572	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.04.09													
		Major Components	Replacement of RCC Sewer 54" to 12" i/d = 7.199 Km													
		Major Targets	Replacement of RCC Sewer 54" to 12" i/d = 7.199 Km. Completion of Project													
		District and Tehsil	Multan													
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2674	41	Name of the Scheme	Rehabilitation / Replacement of Outlived Sewer (North Zone), Multan	0.000	298.280	152.587	0.000	145.693	0.000	0.000	0.000	145.693	145.693	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.10.08													
		Major Components	Replacement of Outlived RCC Sewer 12" to 36" i/d = 64.98 Km													
		Major Targets	Replacement of Outlived RCC Sewer 12" to 36" i/d = 64.98 Km. Completion of Project													
		District and Tehsil	Multan													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2675	42	Name of the Scheme	Rehabilitation / Replacement of Outlived Sewer (South Zone), Multan	0.000	269.500	147.714	0.000	121.786	0.000	0.000	0.000	121.786	121.786	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.10.08													
		Major Components	Replacement of Outlived RCC Sewer 12" to 60" i/d = 32 Km													
		Major Targets	Replacement of Outlived RCC Sewer 12" to 60" i/d = 32 Km. Completion of Project													
		District and Tehsil	Multan													
2676	43	Name of the Scheme	Gastro Projects (3) of WASA Multan	0.000	261.236	243.577	0.000	17.659	0.000	0.000	0.000	17.659	17.659	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Replacement of Outlived Water Supply Rusted Pipelines													
		Major Targets	Completion of Projects													
		District and Tehsil	Multan													
Total WASA Multan				0.000	1,402.873	871.028	0.000	531.845	0.000	0.000	0.000	531.845	531.845	0.000	0.000	0.000
ON-GOING SCHEMES				3,930.000	20,629.832	7,756.686	0.000	3,853.000	0.000	100.000	0.000	3,953.000	3,953.000	4,392.037	1,535.520	2,587.958

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Lahore Development Authority

2677	44	Name of the Scheme	Construction of Southern Bypass Road from Ferozepur Road to College Road (Old Ring Road), Lahore (PPP/BOT Mode)	0.000	2,844.817	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	250.000	1,000.000	1,584.817
		Approval/ Rev. Date	Approved 20.10.08 (Under Revision)													
		Major Components	Land Acquisition, Road Work, Drainage Work													
		Major Targets	Commencement of Project													
		District and Tehsil	Lahore													
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2678	45	Name of the Scheme	Construction of Missing Link by Extension of Maulana Shaukat Ali Road to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore. (Cost Sharing by GoPb and LDA/TEPA/CDG-L)	0.000	456.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	100.000	346.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Work, Drainage Work & Electrification Work													
		Major Targets	Commencement of Project													
		District and Tehsil	Lahore													
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Total Lahore Development Authority				0.000	3,300.817	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	350.000	1,346.000	1,584.817

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

WASA Lahore

2679	46	Name of the Scheme	Retrieval of Sewerage & Drainage System in Lahore City - Phase-II (JICA Assisted)	924.000	930.410	0.000	0.000	6.410	0.000	100.000	0.000	106.410	106.410	300.000	350.000	174.000
		Approval/ Rev. Date	Approved 19.09.07													
		Major Components	Machinery from Japan through Grant in Aid													
		Major Targets	Machinery from Japan through Grant in Aid													
		District and Tehsil	Lahore													
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2680	47	Name of the Scheme	Appointment of Consultant for Feasibility Studies, Planning & Design of Waste Water Treatment Plants For Lahore (PC-II)	0.000	60.000	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	30.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Carryout Feasibility Studies for North and South West Sites, Documentation and Detailed Designing/ Costing of the Projects. Provide Technical Assistance for Foreign Aided Projects.													
		Major Targets	Selection of Consultant, Completion of Study, Designing and Costing of North Site													
		District and Tehsil	Lahore													
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2681	48	Name of the Scheme	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	328.363	403.730	0.000	0.000	10.000	0.000	36.000	0.000	46.000	46.000	40.000	150.000	167.730
		Approval/ Rev. Date	Approved 03.02.10													
		Major Components	renovation of Building, Training Equipment / Facilities.													
		Major Targets	Renovation of Building, Provision of Equipment through Japanese Grant													
		District and Tehsil	Lahore													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2682	49	Name of the Scheme Construction of Waste Water Treatment Plant, Lahore (French Assisted)	7,518.000	8,917.000	0.000	0.000	50.000	0.000	100.000	0.000	150.000	150.000	881.993	1,500.000	6,385.007
		Approval/ Rev. Date	Un-Approved												
		Major Components	Construction of Waste Water Treatment Plant												
		Major Targets	Formulation and Approval of Project. Commencement of Project												
		District and Tehsil	Lahore												
2683	50	Name of the Scheme Coverage of Cantt. Drain Passing through Territory of Punjab Institute of Cardiology, Lahore.	0.000	15.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved												
		Major Components	Construction of Retaining Walls & Roof of Drain												
		Major Targets	Construction of Retaining Walls & Roof of Drain. Completion of Project												
		District and Tehsil	Lahore												
Total WASA Lahore			8,770.363	10,326.140	0.000	0.000	111.410	0.000	236.000	0.000	347.410	347.410	1,251.993	2,000.000	6,726.737

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Faisalabad Development Authority

2684	51	Name of the Scheme	Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb)	0.000	800.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	300.000	350.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Work & Bridges													
		Major Targets	Commencement of Project													
		District and Tehsil	Faisalabad													
Total Faisalabad Development Authority				0.000	800.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	300.000	350.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<u>WASA Faisalabad</u>																
2685	52	Name of the Scheme	Extension of Water Resources for Faisalabad City (French Assisted).	3,794.560	5,133.960	10.000	0.000	25.000	0.000	50.000	0.000	75.000	75.000	400.000	1,000.000	3,648.960
		Approval/ Rev. Date	Approved 24.09.07.													
		Major Components	Tubewells = 10 Nos, Water Treatment Plant =1 No, Water Distributory System = 54 Km, Replacement of Machinery/Pumps, Aerial Main = 6.5 No, Extension of Sewerage Network = 12 km, Water Meters.													
		Major Targets	Tubewells = 2 Nos.													
		District and Tehsil	Faisalabad													
2686	53	Name of the Scheme	Study of the Existing Sewerage, Drainage & Waste Water Treatment System and Carrying out Feasibility, Detailed Designing and Costing of Critical Projects	0.000	30.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	10.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Study of the Existing System, Feasibility Studies, Designing and Costing of Essential Projects.													
		Major Targets	Study = 1 Job.													
		District and Tehsil	Faisalabad													
Total WASA Faisalabad				3,794.560	5,163.960	10.000	0.000	45.000	0.000	50.000	0.000	95.000	95.000	410.000	1,000.000	3,648.960

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Rawalpindi Development Authority

2687	54	Name of the Scheme	Development of Access Control Rawalpindi Ring Road-II (City Boulevard and its Economic Zones on BOT/PPP Mode) (Cost Sharing by RDA and GoPb)	0.000	4,000.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	1,031.070	2,818.930
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Works													
		Major Targets	Construction of Road, Marginal Land Development as Economic Zone													
		District and Tehsil	Rawalpindi													
2688	55	Name of the Scheme	Development of Link Road from Rawal Road to High Court at GT Road Rawalpindi (6km) (Cost Sharing by RDA and GoPb)	0.000	1,000.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	850.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Works													
		Major Targets	Commencement of Project													
		District and Tehsil	Rawalpindi													
2689	56	Name of the Scheme	Feasibility Study for Construction of Expressway on either bank of Nullah Lai, Rawalpindi	0.000	20.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Feasibility Study for Construction of Expressway, Improvement of Nullah Lai and Integration of Trunk Sewers with the Nullah. Detailed Designing and Costing for the most viable option.													
		Major Targets	Completion of the Study													
		District and Tehsil	Rawalpindi													
Total Rawalpindi Development Authority				0.000	5,020.000	0.000	0.000	120.000	0.000	0.000	0.000	120.000	120.000	200.000	1,881.070	2,818.930

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

WASA Rawalpindi

2690	57	Name of the Scheme	Conduction of Water from Indus River System for Islamabad and Rawalpindi, Phase-I. (Cost Sharing by CDA, WASA/GoPb, RCB)	0.000	500.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	450.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	i. Intake Structure U/S Tarbela Dam Searn. ii. Raw Water Conduction Channel upto Filtration Plant. iii. Construction of Water Treatment Plant with Allied Works. iv. Construction of Pump House and Installation of Pumping Machinery, v. Construction of Pumping Station													
		Major Targets	. Intake Structure U/S Tarbela Dam Searn. ii. Raw Water Conduction Channel upto Filtration Plant. iii. Construction of Water Treatment Plant with Allied Works. iv. Construction of Pump House and Installation of Pumping Machinery, v. Construction of Pumping station													
		District and Tehsil	Rawalpindi													
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2691	58	Name of the Scheme	Feasibility Study for Upgradation of Water Purification Facilities at Rawal Lake Purification Plant, Rawalpindi	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	i. Multistage intake structure ii. Detailed Feasibility Study for Upgradation of Filtration Plant and Rehabilitation of Rawal Lake.													
		Major Targets	i. Multistage intake structure ii. Detailed Feasibility Study for Upgradation of Filtration Plant and Rehabilitation of Rawal Lake.													
		District and Tehsil	Rawalpindi , ISD / Rwp.													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
2692	59	Name of the Scheme	Dredging / Desilting of Lai Nullah (Long Term Plan)	0.000	92.970	0.000	0.000	47.000	0.000	0.000	0.000	47.000	47.000	45.970	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Dredging / Desilting of Critical Vulnerable Points													
		Major Targets	Flood Mitigation through Dredging													
		District and Tehsil	Rawalpindi													
Total WASA Rawalpindi				0.000	597.970	0.000	0.000	102.000	0.000	0.000	0.000	102.000	102.000	495.970	0.000	0.000
WASA Multan																
2693	60	Name of the Scheme	Rehabilitation and Augmentation of Water Supply, Sewerage and Drainage Projects, Multan	0.000	1,000.000	0.000	0.000	62.590	0.000	0.000	0.000	62.590	62.590	500.000	437.410	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Multan													
Total WASA Multan				0.000	1,000.000	0.000	0.000	62.590	0.000	0.000	0.000	62.590	62.590	500.000	437.410	0.000
NEW SCHEMES				12,564.923	26,208.887	10.000	0.000	511.000	0.000	286.000	0.000	797.000	797.000	3,307.963	6,964.480	15,129.444
Total LARGE CITIES				16,494.923	46,838.719	7,766.686	0.000	4,364.000	0.000	386.000	0.000	4,750.000	4,750.000	7,700.000	8,500.000	17,717.402

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Block Allocation for Large Cities

NEW SCHEMES

Block Allocation

2694	61	Name of the Scheme	Large Cities Development Package	0.000	2,200.000	0.000	0.000	2,200.000	0.000	0.000	0.000	2,200.000	2,200.000	0.000	0.000	0.000
		Approval/ Rev. Date														
		Major Components	Block Allocation													
		Major Targets	Block Allocation													
		District and Tehsil	Large Cities													
Total Block Allocation				0.000	2,200.000	0.000	0.000	2,200.000	0.000	0.000	0.000	2,200.000	2,200.000	0.000	0.000	0.000
NEW SCHEMES				0.000	2,200.000	0.000	0.000	2,200.000	0.000	0.000	0.000	2,200.000	2,200.000	0.000	0.000	0.000
Total Block Allocation for Large Cities				0.000	2,200.000	0.000	0.000	2,200.000	0.000	0.000	0.000	2,200.000	2,200.000	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Special Programme/Package

ON-GOING SCHEMES

Faisalabad

2695	62	Name of the Scheme	Rehabilitation of City Roads, Faisalabad	0.000	750.000	500.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	0.000	0.000	0.000
		Approval/ Rev. Date														
		Major Components	Completion of Rehabilitation of City Roads in Faisalabad													
		Major Targets	100 % Completion													
		District and Tehsil	Faisalabad													
Total Faisalabad				0.000	750.000	500.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	0.000	0.000	0.000

Multan

2696	63	Name of the Scheme	Rehabilitation/ Reconstruction of Multan City Roads	0.000	700.000	435.000	360.000	0.000	0.000	0.000	360.000	0.000	360.000	0.000	0.000	0.000
		Approval/ Rev. Date														
		Major Components	Rehabilitation/ Construction of Roads in Multan City													
		Major Targets	100 % Completion													
		District and Tehsil	Multan													
Total Multan				0.000	700.000	435.000	360.000	0.000	0.000	0.000	360.000	0.000	360.000	0.000	0.000	0.000
ON-GOING SCHEMES				0.000	1,450.000	935.000	610.000	0.000	0.000	0.000	610.000	0.000	610.000	0.000	0.000	0.000
Total Special Programme/Package				0.000	1,450.000	935.000	610.000	0.000	0.000	0.000	610.000	0.000	610.000	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Urban Renewal Programme for Intermediate Cities

ON-GOING SCHEMES

Sargodha

2697	64	Name of the Scheme	Construction of Road from FS Drain Bypass to 47 Adda: Widening, Dualization, Drain Service Road, Street Lights, Sargodha Length=3.34-KM	0.000	87.984	0.000	87.984	0.000	0.000	0.000	87.984	0.000	87.984	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Dualization of the Existing Road, Drain Improvement, Service Road and Street Lights.													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2698	65	Name of the Scheme	Widening / Improvement of Road from Khayyam Chowk to 47-Adda: Widening, Dualization, Drain, Service Road, Steet Lights, Sargodha Length= 3.20 -KM	0.000	99.569	0.000	90.268	0.000	0.000	0.000	90.268	0.000	90.268	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Dualization of the Existing Road, Drain Improvement, Service Road and Street Lights.													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2699	66	Name of the Scheme	Dualization of Sargodha- Khushab Road from DHQ Hospital Chowk to Jhang More, Sargodha Length= 1.20-KM	0.000	56.873	0.000	56.873	0.000	0.000	0.000	0.000	56.873	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10												
		Major Components	Dualization of Road.												
		Major Targets	Commencement and Completion of the Scheme												
		District and Tehsil	Sargodha												
2700	67	Name of the Scheme	Widening / Improvement of Road from Iqbal Colony to Rissala No.5 via Taqi Hospital, Sargodha Length=1.13 KM	0.000	6.358	0.000	6.358	0.000	0.000	0.000	0.000	6.358	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10												
		Major Components	Widening / Improvement of Road.												
		Major Targets	Commencement and Completion of the Scheme												
		District and Tehsil	Sargodha												
2701	68	Name of the Scheme	Widening / Improvement of Road from Kot Farid Road to Iqbal Colony via 3.5 Marla Housing Scheme, Sargodha Length=2200 Rft	0.000	4.348	0.000	4.348	0.000	0.000	0.000	0.000	4.348	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10												
		Major Components	Widening / Improvement of Road.												
		Major Targets	Commencement and Completion of the Scheme												
		District and Tehsil	Sargodha												

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2702	69	Name of the Scheme	0.000	60.687	0.000	60.687	0.000	0.000	0.000	60.687	0.000	60.687	0.000	0.000	0.000
		Widening / Improvement of Road from Gill Wala Chowk to Zafar-Ullah Chowk, Sargodha Length= 4725 Rft													
		Approval/ Rev. Date	Approved 13.04.10												
		Major Components	Widening / Improvement/ Dualization of Road												
		Major Targets	Commencement and Completion of the Scheme												
		District and Tehsil	Sargodha												
2703	70	Name of the Scheme	0.000	4.840	0.000	4.840	0.000	0.000	0.000	4.840	0.000	4.840	0.000	0.000	0.000
		Improvement of Road from Khushab- Sargodha Road at DHQ Hospital Main Gate to Factory Area Chowk via Madni Masjid and Mohni Road, Sargodha Length=3250 Rft													
		Approval/ Rev. Date	Approved 27.01.10												
		Major Components	Improvement of Road												
		Major Targets	Commencement and Completion of the Scheme												
		District and Tehsil	Sargodha												
2704	71	Name of the Scheme	0.000	29.958	0.000	29.958	0.000	0.000	0.000	29.958	0.000	29.958	0.000	0.000	0.000
		Widening / Improvement of Road from Bhalwal- Sargodha Road to Sabzi Mandi at Chak No.39/NB via Shirazi Town, Mujahid Town and Sultan Colony, Sargodha Length 2.35 KM													
		Approval/ Rev. Date	Approved 27.1.10												
		Major Components	Widening / Improvement of Road												
		Major Targets	Commencement and Completion of the Scheme												
		District and Tehsil	Sargodha												

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2705	72	Name of the Scheme	Widening / Improvement of Road from Rissala No.5 Road to Main Bazar Mohammadi Colony connecting Aziz Bhatti Town Bridge, Sargodha Length= 1.40 KM	0.000	4.815	0.000	4.815	0.000	0.000	0.000	4.815	0.000	4.815	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Widening / Improvement of Road													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2706	73	Name of the Scheme	Construction/Beautification of Chowks; Noori Gate Chowk, Masjid Shuhada Chowk, Chandni Chowk, Girls College, Gill wala Chowk, Zafarullah Chowk, Qainchi Morr Chowk, & Exchange Chowk, New Satellite Town, Sargodha	0.000	30.000	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Widening, Improvement, Beautification, Cauterization and Traffic Signals etc.													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2707	74	Name of the Scheme	Widening/Improvement of Rail Bazar Road Urdu Bazar Road (upto Gujjar Road), Sargodha Length=0.80 KM	0.000	6.285	3.771	2.514	0.000	0.000	0.000	2.514	0.000	2.514	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Widening / Improvement of Road													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2708	75	Name of the Scheme	Construction of Street No. 1 to 3 in New Civil Line, Sargodha Length =1.20 KM	0.000	9.044	5.426	3.618	0.000	0.000	0.000	3.618	0.000	3.618	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Construction of New Road													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													
2709	76	Name of the Scheme	Widening / Improvement of Road from Zaidi Chowk to Punjab College via Zafarullah Chowk, Sargodha (Length 1.40 KM)	0.000	29.759	17.855	11.904	0.000	0.000	0.000	11.904	0.000	11.904	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Widening / Improvement of Road													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													
2710	77	Name of the Scheme	Widening / Improvement of Road from Punjab College to Chungi No. 9, Sargodha Length 1.00 KM	0.000	11.543	6.925	4.618	0.000	0.000	0.000	4.618	0.000	4.618	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Widening / Improvement of Road													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													
2711	78	Name of the Scheme	Improvement of Road from Khaliqia Chowk to Block No. 23 Grain Market, Sargodha	0.000	11.813	7.087	4.726	0.000	0.000	0.000	4.726	0.000	4.726	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.01.10													
		Major Components	Improvement of Road													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2712	79	Name of the Scheme Construction / Widening of Road from Water Supply to Aziz Bhatti Town, Sargodha Length 0.75 KM Approval/ Rev. Date Approved 27.01.10 Major Components Construction / Widening of Road Major Targets Completion of the Scheme District and Tehsil Sargodha	0.000	6.018	3.610	2.408	0.000	0.000	0.000	2.408	0.000	2.408	0.000	0.000	0.000
2713	80	Name of the Scheme Improvement of Link Road from Dall Mills Chowk to Water Supply Road, Sargodha Approval/ Rev. Date Un-Approved Major Components Improvement of Road Major Targets Commencement and Completion of the Scheme District and Tehsil Sargodha	0.000	0.749	0.000	0.749	0.000	0.000	0.000	0.749	0.000	0.749	0.000	0.000	0.000
2714	81	Name of the Scheme Improvement of Link Road from Toheed and Ghosia Chowk to Mission School, Sargodha Approval/ Rev. Date Un-Approved Major Components Improvement of Road Major Targets Commencement and Completion of the Scheme District and Tehsil Sargodha	0.000	0.792	0.000	0.792	0.000	0.000	0.000	0.792	0.000	0.792	0.000	0.000	0.000
2715	82	Name of the Scheme Improvement of Road from Kot Fareed Road at Al-Jannat Sweets to Rehman Pura Road up-to Nisar Baig Ikram Colony, Sargodha Approval/ Rev. Date Un-Approved Major Components Improvement of Road Major Targets Commencement and Completion of the Scheme District and Tehsil Sargodha	0.000	1.142	0.000	1.142	0.000	0.000	0.000	1.142	0.000	1.142	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2716	83	Name of the Scheme Improvement of Road from Zafar Colony at Masjid-e-Bilal Chowk to Kot Fareed Road up-to Darbar Ghalib Shah, Sargodha Approval/ Rev. Date Un-Approved Major Components Improvement of Road Major Targets Commencement and Completion of the Scheme District and Tehsil Sargodha	0.000	2.232	0.000	2.232	0.000	0.000	0.000	2.232	0.000	2.232	0.000	0.000	0.000
2717	84	Name of the Scheme Improvement of Road from Zia Sindhu House to Imtiaz Ghumman House in Gill Wala, Sargodha Approval/ Rev. Date Un-Approved Major Components Improvement of Road Major Targets Commencement and Completion of the Scheme District and Tehsil Sargodha	0.000	2.466	0.000	2.466	0.000	0.000	0.000	2.466	0.000	2.466	0.000	0.000	0.000
2718	85	Name of the Scheme Improvement of Road from Sillan Wali-Sargodha Road at Punjab Glass Store to Darbar Syan Jamal, Sargodha Approval/ Rev. Date Un-Approved Major Components Improvement of Road Major Targets Commencement and Completion of the Scheme District and Tehsil Sargodha	0.000	1.737	0.000	1.737	0.000	0.000	0.000	1.737	0.000	1.737	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2719	86	Name of the Scheme	Improvement of Road from Kot Fared Road at Amjad Store to Rehman Pura near Mehboob CNG Station, Sargodha	0.000	1.142	0.000	1.142	0.000	0.000	0.000	1.142	0.000	1.142	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Improvement of Road													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2720	87	Name of the Scheme	Improvement of Road from Sillan Wali-Sargodha Road to House Mian Tanveer up-to Istaqlal Chowk, Sargodha	0.000	2.794	0.000	2.794	0.000	0.000	0.000	2.794	0.000	2.794	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Improvement of Road													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2721	88	Name of the Scheme	Construction/Improvement of Internal Roads; Chak No.47/NB in City Sargodha	0.000	6.160	0.000	6.160	0.000	0.000	0.000	6.160	0.000	6.160	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Construction/ Improvement of Road													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2722	89	Name of the Scheme	Construction/Improvement of Internal Roads, Yousaf Park Road in City Sargodha	0.000	1.716	0.000	1.716	0.000	0.000	0.000	1.716	0.000	1.716	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Construction/ Improvement of Road													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2723	90	Name of the Scheme	Construction/Improvement of Internal Roads; Sarwar Colony in City Sargodha	0.000	1.208	0.000	1.208	0.000	0.000	0.000	1.208	0.000	1.208	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Construction/ Improvement of Road													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2724	91	Name of the Scheme	Improvement of Road from Hurts Hotel to Sargodha University Road near MAP House via Tariq C Qaisar Residence, Sargodha	0.000	3.991	0.000	3.991	0.000	0.000	0.000	3.991	0.000	3.991	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Improvement of Road													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2725	92	Name of the Scheme	Up-gradation / Improvement of Rehmat-ul-lil-Alamin Park, Sargodha	0.000	3.600	0.000	3.600	0.000	0.000	0.000	3.600	0.000	3.600	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Up-gradation / Improvement of Park													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2726	93	Name of the Scheme	New Sheds in Mela Mandi, Sargodha	0.000	11.300	5.000	6.300	0.000	0.000	0.000	6.300	0.000	6.300	0.000	0.000	0.000
		Approval/ Rev. Date	Approved13.04.2010													
		Major Components	Development of New Sheds													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2727	94	Name of the Scheme	Up-gradation / Improvement of Park in Tahli Wala Chowk, New Satellite Town, Sargodha	0.000	3.147	0.000	3.147	0.000	0.000	0.000	3.147	0.000	3.147	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Up-gradation / Improvement of Park													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2728	95	Name of the Scheme	Improvement and Up-gradation of Company Bagh, Sargodha	0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Up-gradation / Improvement of Park													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2729	96	Name of the Scheme	Development of Green Belt and Floriculture Sites along Mitha Lak Minor between Fatima Jinnah and Lahore Road, Sargodha	0.000	23.634	0.000	23.634	0.000	0.000	0.000	23.634	0.000	23.634	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Development of Green Belts and Floriculture Sites													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2730	97	Name of the Scheme	Cauterization on Road Chowks, Sargodha	0.000	3.936	2.000	1.936	0.000	0.000	0.000	1.936	0.000	1.936	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.04.10													
		Major Components														
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2731	98	Name of the Scheme	Purchase of 4 Hydraulic Tractor Trolleys and 4 Loader Tractor Trolleys for TMA, Sargodha	0.000	8.360	4.000	4.360	0.000	0.000	0.000	4.360	0.000	4.360	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.04.10													
		Major Components	Provision of Hydraulic Tractor Trolleys and Loaders													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													
2732	99	Name of the Scheme	Construction of Slaughter House in New Satellite Town, Sargodha	0.000	10.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Construction of Slaughter House													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
2733	100	Name of the Scheme	Up-gradation / Improvement of General Bus Stand, Sargodha	0.000	45.000	0.000	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Improvement of Bus Stand													
		Major Targets	Commencement and Completion of the Scheme													
		District and Tehsil	Sargodha													
Total Sargodha				0.000	600.000	55.674	535.025	0.000	0.000	0.000	535.025	0.000	535.025	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Sahiwal

2734	101	Name of the Scheme	Solid Waste Management Project for Sahiwal City	0.000	99.500	10.000	0.000	89.500	0.000	0.000	0.000	89.500	89.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Waste Dumping Site, Dumpers, Loaders, Intermediate Collection Points, Excavator etc													
		Major Targets	Waste Dumping Site, Dumpers, Loaders, Intermediate Collection Points, Excavator etc													
		District and Tehsil	Sahiwal													
2735	102	Name of the Scheme	Improvement of Kinaan Park, Sahiwal City.	0.000	6.576	3.000	3.576	0.000	0.000	0.000	3.576	0.000	3.576	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Walking Tracks, Boundary Wall, Lawn Development.													
		Major Targets	Walking Tracks, Boundary Wall, Lawn Development.													
		District and Tehsil	Sahiwal													
2736	103	Name of the Scheme	Establishment of New Parks at Sahiwal City.	0.000	7.500	3.000	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Development of New Parks													
		Major Targets	Development of New Parks													
		District and Tehsil	Sahiwal													
2737	104	Name of the Scheme	Upgradation / Rehabilitation of Existing Parks, Sahiwal City.	0.000	7.500	3.000	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Improvement of Existing Parks in City													
		Major Targets	Improvement of Existing Parks in City													
		District and Tehsil	Sahiwal													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2738	105	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Pavement of Old GTS Bus Stand, Sahiwal Approved 26.11.09 Pavement of Area Pavement of Area Sahiwal	0.000	5.269	3.000	2.269	0.000	0.000	0.000	2.269	0.000	2.269	0.000	0.000	0.000
2739	106	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Three Meat Markets at Sahiwal. Approved 26.11.09 Establishment of Meat Markets with Allied Facilities Establishment of Meat Markets with Allied Facilities Sahiwal	0.000	25.333	5.000	20.333	0.000	0.000	0.000	20.333	0.000	20.333	0.000	0.000	0.000
2740	107	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Sasta Bazar at Sahiwal. Approved 26.11.09 Shelter for Temporary Shops, Shelter for Temporary Shops, Sahiwal	0.000	2.245	2.245	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2741	108	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Improvement of Bus Terminals, Sahiwal Approved 26.11.09 Bus Bays, Public Toilets, Waiting Area Development, Street Lights, and Drainage Bus Bays, Public Toilets, Waiting Area Development, Street Lights, and Drainage Sahiwal	0.000	7.857	4.000	3.857	0.000	0.000	0.000	3.857	0.000	3.857	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2742	109	Name of the Scheme	Construction of Public Toilets, Sahiwal	0.000	4.220	2.500	1.720	0.000	0.000	0.000	1.720	0.000	1.720	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09												
		Major Components	Public Toilets at Commercial Area and other Public Points such as Parks etc												
		Major Targets	Public Toilets at Commercial Area and other Public Points such as Parks etc												
		District and Tehsil	Sahiwal												
2743	110	Name of the Scheme	Widening / Improvement of Road from Arifwala Chowk (N-5) to Muhammad Pur Chowk via College Chowk, Sahiwal	0.000	23.748	7.000	16.748	0.000	0.000	0.000	16.748	0.000	16.748	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09												
		Major Components	Widening/Improvement of 3.72 Km Road in City Area including Side Drains, Pavement etc												
		Major Targets	Widening/Improvement of 3.72 Km Road in City Area including Side Drains, Pavement etc												
		District and Tehsil	Sahiwal												
2744	111	Name of the Scheme	Widening / Improvement of Road from View Hotel to Mission Chowk via Bhutto Nagar and W/I of Road from Bhutta Petroleum to Mission Road via Mazdoor Pulli, Sahiwal	0.000	99.932	10.000	89.932	0.000	0.000	0.000	89.932	0.000	89.932	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09												
		Major Components	Widening/ Improvement of 7.20 Km Road in City Area with Drainage Facility												
		Major Targets	Widening/ Improvement of 7.20 Km Road in City Area with Drainage Facility												
		District and Tehsil	Sahiwal												

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2745	112	Name of the Scheme	0.000	62.770	5.000	57.770	0.000	0.000	0.000	57.770	0.000	57.770	0.000	0.000	0.000
		Widening / Improvement of Road from Pakpattan Chowk to D.H.Q Hospital, Sahiwal													
		Approval/ Rev. Date													
		Approved 26.11.09													
		Major Components													
		Widening/Improvement of 3.10 Km Road													
		Major Targets													
		Widening/Improvement of 3.10 Km Road													
		District and Tehsil													
		Sahiwal													
2746	113	Name of the Scheme	0.000	7.979	5.000	2.979	0.000	0.000	0.000	2.979	0.000	2.979	0.000	0.000	0.000
		Improvement of Road from Yadgar Chowk to Railway Station, Sahiwal.													
		Approval/ Rev. Date													
		Approved 26.11.09													
		Major Components													
		Improvement of 0.61 Km Road with Drainage Facility													
		Major Targets													
		Improvement of 0.61 Km Road with Drainage Facility													
		District and Tehsil													
		Sahiwal													
2747	114	Name of the Scheme	0.000	8.059	5.000	3.059	0.000	0.000	0.000	3.059	0.000	3.059	0.000	0.000	0.000
		Construction of Service Road under 2nd Over Head Bridge, Sahiwal													
		Approval/ Rev. Date													
		Approved 26.11.09													
		Major Components													
		Service Road = 0.70 Km, Sewerage and Drainage													
		Major Targets													
		Service Road = 0.70 Km, Sewerage and Drainage													
		District and Tehsil													
		Sahiwal													
2748	115	Name of the Scheme	0.000	18.284	5.000	13.284	0.000	0.000	0.000	13.284	0.000	13.284	0.000	0.000	0.000
		Widening / Improvement of Tehsil Road from District Courts to Jinnah Road, Sahiwal													
		Approval/ Rev. Date													
		Approved 26.11.09													
		Major Components													
		Widening/Improvement of 0.80 Km Road with Drainage and Parking Area													
		Major Targets													
		Widening/Improvement of 0.80 Km Road with Drainage and Parking Area													
		District and Tehsil													
		Sahiwal													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2749	116	Name of the Scheme	Widening / Improvement of Road from Khokha Bazar to Canal Colony, Sahiwal	0.000	10.834	5.000	5.834	0.000	0.000	0.000	5.834	0.000	5.834	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Widening/Improvement of 0.70 Km Road													
		Major Targets	Widening/Improvement of 0.70 Km Road													
		District and Tehsil	Sahiwal													
2750	117	Name of the Scheme	Widening / Improvement of Road from Qutab Shahana Road to Sahiwal Noor Shah Road via Pak Avenue Colony, Sahiwal	0.000	9.585	5.000	4.585	0.000	0.000	0.000	4.585	0.000	4.585	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Widening/Improvement of 1.45 Km Road													
		Major Targets	Widening/Improvement of 1.45 Km Road													
		District and Tehsil	Sahiwal													
2751	118	Name of the Scheme	Widening / Improvement of Road from Jinnah Hall Chowk to College Chowk via DPS Road, Sahiwal	0.000	9.723	5.000	4.723	0.000	0.000	0.000	4.723	0.000	4.723	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Widening/Improvement of 1.10 Km Road													
		Major Targets	Widening/Improvement of 1.10 Km Road													
		District and Tehsil	Sahiwal													
2752	119	Name of the Scheme	Widening / Improvement of Road from Comprehensive School (Sattar C.N.G) to Stop No.1 via Stop No. 6 in Farid Town, Sahiwal.	0.000	12.703	6.000	6.703	0.000	0.000	0.000	6.703	0.000	6.703	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Widening/Improvement of 2.10 Km Road													
		Major Targets	Widening/Improvement of 2.10 Km Road													
		District and Tehsil	Sahiwal													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2753	120	Name of the Scheme	Widening / Improvement of Depal Pur Bazar Road, Sahiwal	0.000	6.555	4.000	2.555	0.000	0.000	0.000	2.555	0.000	2.555	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Improvement of 0.60 Km Road in Commercial Area													
		Major Targets	Improvement of 0.60 Km Road in Commercial Area													
		District and Tehsil	Sahiwal													
2754	121	Name of the Scheme	Rehabilitation of Old GT Road (District Govt Road) in Sahiwal City	0.000	32.666	7.000	25.666	0.000	0.000	0.000	25.666	0.000	25.666	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Rehabilitation of 6.40 Km Road with Treated Shoulder and Layer of Asphaltic Coat.													
		Major Targets	Rehabilitation of 6.40 Km Road with Treated Shoulder and Layer of Asphaltic Coat.													
		District and Tehsil	Sahiwal													
2755	122	Name of the Scheme	Establishment / Rehabilitation of Green Belts along Various City Roads, Sahiwal	0.000	5.060	3.000	2.060	0.000	0.000	0.000	2.060	0.000	2.060	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Green Belts along Roads													
		Major Targets	Green Belts along Roads													
		District and Tehsil	Sahiwal													
2756	123	Name of the Scheme	Provision of Tuff Tiles from Depalpur Bazar to Jinnah Chowk Pakpattan Bazar, Sahiwal	0.000	7.313	5.000	2.313	0.000	0.000	0.000	2.313	0.000	2.313	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Tuff Tiles in Commercial Area													
		Major Targets	Tuff Tiles in Commercial Area													
		District and Tehsil	Sahiwal													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2757	124	Name of the Scheme Provision of Tuff Tiles Pavement in Commercial Areas from Sadar Chowk to Pak Asia Dawakhana Sadar Bazar, Sahiwal Approval/ Rev. Date Approved 26.11.09 Major Components Tuff Tiles in Commercial Area Major Targets Tuff Tiles in Commercial Area District and Tehsil Sahiwal	0.000	3.661	2.000	1.661	0.000	0.000	0.000	1.661	0.000	1.661	0.000	0.000	0.000
2758	125	Name of the Scheme Provision of Tuff Tiles Pavement in Commercial Areas Ghass Mandi Chowk to Girdawara Chowk outside Sori Gali, Sahiwal Approval/ Rev. Date Approved 26.11.09 Major Components Tuff Tiles in Commercial Area Major Targets Tuff Tiles in Commercial Area District and Tehsil Sahiwal	0.000	1.803	1.200	0.603	0.000	0.000	0.000	0.603	0.000	0.603	0.000	0.000	0.000
2759	126	Name of the Scheme Provision of Tuff Tiles Pavement in Commercial Areas from Iqbal Sweet House Pakpattan Bazar to Shop Sheikh Asif Baig Ghass Mandi Chowk, Sahiwal Approval/ Rev. Date Approved 26.11.09 Major Components Tuff Tiles in Commercial Area Major Targets Tuff Tiles in Commercial Area District and Tehsil Sahiwal	0.000	2.665	1.200	1.465	0.000	0.000	0.000	1.465	0.000	1.465	0.000	0.000	0.000
2760	127	Name of the Scheme Brick Pavement on Different Roads Shoulders in the Sahiwal City Approval/ Rev. Date Approved 26.11.09 Major Components Pavement on Shoulders of City Roads Major Targets Pavement on Shoulders of City Roads District and Tehsil Sahiwal	0.000	5.520	1.000	4.520	0.000	0.000	0.000	4.520	0.000	4.520	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2761	128	Name of the Scheme	0.000	5.140	2.000	3.140	0.000	0.000	0.000	3.140	0.000	3.140	0.000	0.000	0.000
		Beautification of Different Roads / Road Sides in Sahiwal City													
		Approval/ Rev. Date													
		Approved 26.11.09													
		Major Components													
		Beautification along Roads, Development of Chowks etc													
		Major Targets													
		Beautification along Roads, Development of Chowks etc													
		District and Tehsil													
		Sahiwal													
Total Sahiwal			0.000	500.000	120.145	290.355	89.500	0.000	0.000	290.355	89.500	379.855	0.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Dera Ghazi Khan

2762	129	Name of the Scheme	Dual Carriageway from Hospital Chowk to College Chowk, D.G.Khan L=4200Rft	0.000	76.176	54.866	21.310	0.000	0.000	0.000	21.310	0.000	21.310	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 10.3.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
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2763	130	Name of the Scheme	Dual Carriageway from Hospital Chowk to Railway Pully including Improvement of Chowks, D.G.Khan L=1.74KM	0.000	60.511	45.134	15.377	0.000	0.000	0.000	15.377	0.000	15.377	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 10.3.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
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2764	131	Name of the Scheme	Dual Carriage Way from Traffic Chowk to Pull Payaray Wali, D.G.Khan L=1700Rft.	0.000	10.260	0.000	10.260	0.000	0.000	0.000	10.260	0.000	10.260	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 15.1.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
							Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
2765	132	Name of the Scheme	Dual Carriage Way from Traffic Chowk to Ghazi Park via Pakistani Chowk, D.G.Khan L=2.98 KM.	0.000	70.490	0.000	51.332	0.000	0.000	0.000	0.000	51.332	0.000	51.332	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09														
		Major Components	Road Work														
		Major Targets	Road Work														
		District and Tehsil	Dera Ghazi Khan , D.G.Khan														
2766	133	Name of the Scheme	Rehabilitation/Improvement of Road from College Chowk (Waqar Canteen) to N-70 (Quetta Road Gaddai), D.G.Khan L=2.00KM	0.000	24.556	0.000	24.556	0.000	0.000	0.000	0.000	24.556	0.000	24.556	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09														
		Major Components	Road Work														
		Major Targets	Road Work														
		District and Tehsil	Dera Ghazi Khan , D.G.Khan														
2767	134	Name of the Scheme	Rehabilitation/Improvement of Road from Kalmah Chowk to Ghanta Ghar, D.G.Khan L=900 Rft.	0.000	6.090	0.000	6.090	0.000	0.000	0.000	0.000	6.090	0.000	6.090	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09														
		Major Components	Road Work														
		Major Targets	Road Work														
		District and Tehsil	Dera Ghazi Khan , D.G.Khan														

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2768	135	Name of the Scheme	Rehabilitation/Improvement of Road from Pakistani Road to Andhay Wali Pull and City Petrol Pump Chowk to Hospital Chowk, D.G.Khan L=1800 Rft.	0.000	4.478	0.000	4.478	0.000	0.000	0.000	4.478	0.000	4.478	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09												
		Major Components	Road Work												
		Major Targets	Road Work												
		District and Tehsil	Dera Ghazi Khan , D.G.Khan												
2769	136	Name of the Scheme	Rehabilitation/Improvement of Road from Pull Pyaray Wali to Lorry Adda, D.G.Khan L=6800 Rft.	0.000	17.228	0.000	17.228	0.000	0.000	0.000	17.228	0.000	17.228	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09												
		Major Components	Road Work												
		Major Targets	Road Work												
		District and Tehsil	Dera Ghazi Khan , D.G.Khan												
2770	137	Name of the Scheme	Rehabilitation/Improvement of Road from Girls Vocational Institute (Hospital Road) to Boys City High School Chowk, D.G.Khan L=1600 Rft.	0.000	7.354	0.000	7.354	0.000	0.000	0.000	7.354	0.000	7.354	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09												
		Major Components	Road Work												
		Major Targets	Road Work												
		District and Tehsil	Dera Ghazi Khan , D.G.Khan												

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2771	138	Name of the Scheme	Rehabilitation/Improvement of Road from Khosa House to Commerce College, D.G.Khan L=2.00KM.	0.000	22.493	0.000	22.493	0.000	0.000	0.000	0.000	22.493	0.000	22.493	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
2772	139	Name of the Scheme	Construction of Road from N-70 (Pull Daat) to Basti Jarh Wala, D.G.Khan L=5740 Rft.	0.000	6.688	0.000	6.688	0.000	0.000	0.000	0.000	6.688	0.000	6.688	0.000	0.000
		Approval/ Rev. Date	Approved 15.01.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
2773	140	Name of the Scheme	Rehabilitation/Improvement of Road from College Chowk to Dasti Pull, D.G.Khan L=1850 Rft.	0.000	2.291	0.000	2.291	0.000	0.000	0.000	0.000	2.291	0.000	2.291	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
2774	141	Name of the Scheme	Rehabilitation/Improvement of Road from College Chowk (Jampur Road) to Railway Pully, D.G.Khan L=3.00KM	0.000	18.909	0.000	18.909	0.000	0.000	0.000	0.000	18.909	0.000	18.909	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2775	142	Name of the Scheme	Construction of Metalled Road from Shell Petrol Pump to General Bus Stand, D.G.Khan L=0.83KM	0.000	11.003	0.000	11.003	0.000	0.000	0.000	11.003	0.000	11.003	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 15.01.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
2776	143	Name of the Scheme	Rehabilitation/Improvement of Road from Railway Pully to Block No.48, D.G.Khan L=8500 Rft	0.000	8.570	0.000	8.570	0.000	0.000	0.000	8.570	0.000	8.570	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
2777	144	Name of the Scheme	Dual Carriage Way from Bombay Hotel to DPS School, D.G.Khan L=3650 Rft.	0.000	20.390	0.000	20.390	0.000	0.000	0.000	20.390	0.000	20.390	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
2778	145	Name of the Scheme	Widening/Improvement of Road from Eid Gah Chowk to Manka Canal, D.G.Khan L=2050 Rft.	0.000	3.871	0.000	3.871	0.000	0.000	0.000	3.871	0.000	3.871	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2779	146	Name of the Scheme	Rehabilitation/Widening/Improvement of Road from Circuit House to N-70 (Shah Sikandar Road), D.G.Khan L=7400Rft.	0.000	21.573	0.000	21.573	0.000	0.000	0.000	0.000	21.573	0.000	21.573	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
2780	147	Name of the Scheme	Tuff Tiling from Traffic Chowk to Kalmah Chowk and Pull Andhay Wali to City Petrol Pump with Street Lighting and Erection of Iron Fancy Gates at all Four Entry Points at D.G.Khan City. L=3855 Rft.	0.000	26.227	0.000	26.227	0.000	0.000	0.000	0.000	26.227	0.000	26.227	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.09													
		Major Components	Tuff Tiling of Main Bazar, Street Lights, and Provision of Fancy Gates													
		Major Targets	Tuff Tiling of Main Bazar, Street Lights, and Provision of Fancy Gates.Completion of Project													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
Total Dera Ghazi Khan				0.000	419.158	100.000	300.000	0.000	0.000	0.000	0.000	300.000	0.000	300.000	0.000	0.000

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Chiniot

2781	148	Name of the Scheme	Construction of Road, Boundary Wall, Pavements etc. in Officers Colony, Chiniot.	0.000	10.110	7.000	3.110	0.000	0.000	0.000	3.110	0.000	3.110	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													
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2782	149	Name of the Scheme	Construction of Retaining Walls & Treated Shoulders on Existing Bypass from Chiniot-Faisalabad Road to Chiniot-Jhang Road, Chiniot (L=4.000 KM)	0.000	21.000	18.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.11.09													
		Major Components	Road Work, Retaining Walls													
		Major Targets	Road Work, Retaining Walls													
		District and Tehsil	Chiniot													
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2783	150	Name of the Scheme	Rehabilitation of Road in Satellite Town, Chiniot (L=2.65 KM)	0.000	4.950	4.500	0.450	0.000	0.000	0.000	0.450	0.000	0.450	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													
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2784	151	Name of the Scheme	Widening/Improvement of Ahmad Yousaf Shaheed Road, Chiniot (L=2.00 KM)	0.000	5.100	4.500	0.600	0.000	0.000	0.000	0.600	0.000	0.600	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.11.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2785	152	Name of the Scheme	Raising / Improvement of Road from Rajoya Chowk to City Police Station, Chiniot. (Length = 0.60 KM)	0.000	9.985	8.500	1.485	0.000	0.000	0.000	1.485	0.000	1.485	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.04.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													
2786	153	Name of the Scheme	Dualization of Road from Alimgir Chowk To Grain Market, Old Jumra Road, Chiniot (Length=1.00 KM)	0.000	66.093	40.000	26.093	0.000	0.000	0.000	26.093	0.000	26.093	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 30.12.09													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													
2787	154	Name of the Scheme	Construction of Bypass from Chiniot-Pindi Bhattian Road to Chiniot-Sargodha Road i/c Cost of Acquisition of Land, Chiniot (Length=9.5 KM)	0.000	244.954	1.500	243.454	0.000	0.000	0.000	243.454	0.000	243.454	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													
2788	155	Name of the Scheme	Dualization of Chiniot-Jhang Road, Chiniot (Length=4.00 KM) (Phase I = Rs 29.907 Million +Phase II= Rs 42.482 Million)	0.000	72.389	15.000	57.389	0.000	0.000	0.000	57.389	0.000	57.389	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.04.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2789	156	Name of the Scheme	Construction of Jhang-Chiniot Road to Tibba Kamangran, Chiniot	0.000	5.427	2.500	2.927	0.000	0.000	0.000	2.927	0.000	2.927	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.04.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													
2790	157	Name of the Scheme	Construction of Approach Road to Proposed Circuit House near River Chenab Bridge at Chiniot. (L=1.00 KM)	0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.04.10													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Chiniot													
2791	158	Name of the Scheme	Improvement / Renovation of Streets, Providing Drinking Water Facilities, Sewerage, Boundary Wall in Katchery Compound and Revenue Office, Chiniot	0.000	6.000	2.500	3.500	0.000	0.000	0.000	3.500	0.000	3.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.04.10													
		Major Components	Improvement of Katchery & Revenue Compound													
		Major Targets	Improvement of Katchery & Revenue Compound													
		District and Tehsil	Chiniot													
2792	159	Name of the Scheme	Laying of Sewer Lines from Multani Chowk to Disposal Works Jhang Road, Chiniot.	0.000	16.534	8.270	8.264	0.000	0.000	0.000	8.264	0.000	8.264	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.11.09													
		Major Components	Laying of Sewer Lines													
		Major Targets	Laying of Sewer Lines													
		District and Tehsil	Chiniot													

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2793	160	Name of the Scheme	Extension of Urban Water Supply Scheme, Chiniot.	0.000	29.848	0.000	29.848	0.000	0.000	0.000	0.000	29.848	0.000	29.848	0.000	0.000
		Approval/ Rev. Date	Approved 19.11.09													
		Major Components	Provision of Water Supply													
		Major Targets	Provision of Water Supply													
		District and Tehsil	Chiniot													
Total Chiniot				0.000	497.390	112.270	385.120	0.000	0.000	0.000	385.120	0.000	385.120	0.000	0.000	0.000
ON-GOING SCHEMES				0.000	2,016.548	388.089	1,510.500	89.500	0.000	0.000	1,510.500	89.500	1,600.000	0.000	0.000	0.000
Total Urban Renewal Programme for Intermediate Cities				0.000	2,016.548	388.089	1,510.500	89.500	0.000	0.000	1,510.500	89.500	1,600.000	0.000	0.000	0.000
Grand Total				16,494.923	52,505.267	9,089.775	2,120.500	6,653.500	0.000	386.000	2,120.500	7,039.500	9,160.000	7,700.000	8,500.000	17,717.402

PRODUCTION SECTORS

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

AGRICULTURE

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.

POLICY

- Food security management in holistic manner
- Emphasis on innovative technologies to bring vertical crop productivity
- Increase farmers' income through increased crop productivity, better support prices, diversified agriculture practices.
- Emphasis on high value agriculture i.e. fruit and vegetable production and productivity
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation
- Focus on horticulture, wheat, rice, cotton and maize by encouraging private sector research and congenial horticulture policies
- Explore renewable and alternate energy sources in agriculture
- Revamp infrastructure and capacity building of research and extension
- Develop value chain and enforce input/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

STRATEGIC INTERVENTIONS

➤ ***Productivity Enhancement***

- Promotion of cotton in Thal through use of pressurized irrigation on 2000 acres
- Mechanized rice transplanting through service providers to achieve optimal plant population per acre
- Lease of land (12.5 acres) to agriculture graduates for establishment of model agriculture farms.
- Eradication of poverty through distribution of house-cum-garden plots on lease basis.

➤ **Focused Research**

- Competitive Grant System (CGS) to conduct need based high profile research through PARB (Punjab Agriculture Research Board).
- Research on salt affected soils and brackish water to evolve low cost technology for utilization of poor quality water for agriculture purposes in southern Punjab.
- Establishment of Rice Research Station at Bahawalnagar for backstopping of newly emerging parboil rice cultivation and processing
- Research on biotechnology genetic sciences

➤ **Water Resource Management**

- High Efficiency Irrigation Systems i.e. Drip and Sprinkler
- Development of command area of Greater Thal Canal

➤ **Improved Service Delivery and Data base**

- Establishment of Provincial Reference Fertilizer & Pesticides Testing Laboratory at Lahore 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 to recommend best suited cropping pattern for a specific region
- Ground water quality and quantity assessment
- Strengthening of Laser Land Levelling service through service providers

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

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

- Pilot Project Testing of Solar irrigation Pumps

Out come based targets 2010-11

Activities	Targets
Improvement of watercourses (No.)	2,500
Katcha Construction of Watercourses (No.)	324
Installation of irrigation system (Acres)	15,000
Promotion of Cotton Cultivation with Drip Irrigation (Acres)	1,000
Establishment of Model Agri. Farms by Graduates	1000
Installation of Bio-gas Plants (Nos.)	500
Installation of Solar Pumps (Nos.)	9
Mechanical Rice Transplanting (Acres)	500
Analysis of Pesticide Samples (No)	6000

Trends of Allocation

(Rs. In Million)

Year	Original Allocation	Revised Allocation
2006-07	1100.000	889.906
2007-08	2800.000	917.983
2008-09	3000.000	2298.767
2009-10	3200.000	1963.819
2010-11	3200.000	

MTDF 2010-13
Agriculture : Summary
Development Programme 2010-11

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Agriculture Extension	0.000	2.511	2.511	0.000	2.511	96.728	8.272	105.000	0.000	105.000	96.728	10.783	107.511	0.000	107.511
Agriculture Rsearch	99.893	57.896	157.789	0.000	157.789	79.098	14.507	93.605	0.000	93.605	178.991	72.403	251.394	0.000	251.394
Water Management	0.000	584.084	584.084	0.000	584.084	42.070	9.861	51.931	0.000	51.931	42.070	593.945	636.015	0.000	636.015
Agriculture Information	0.000	0.864	0.864	0.000	0.864	0.000	0.000	0.000	0.000	0.000	0.000	0.864	0.864	0.000	0.864
Agriculture Mechanization	0.000	30.275	30.275	0.000	30.275	0.000	0.000	0.000	0.000	0.000	0.000	30.275	30.275	0.000	30.275
Floriculture	0.135	5.917	6.052	0.000	6.052	0.000	0.000	0.000	0.000	0.000	0.135	5.917	6.052	0.000	6.052
Pest Warning	0.000	61.233	61.233	0.000	61.233	0.000	0.000	0.000	0.000	0.000	0.000	61.233	61.233	0.000	61.233
Punjab Agri. Research Board	0.000	717.003	717.003	0.000	717.003	0.000	0.000	0.000	0.000	0.000	0.000	717.003	717.003	0.000	717.003
Univ. of Agri. Faisalabad	0.000	78.189	78.189	0.000	78.189	0.000	0.000	0.000	0.000	0.000	0.000	78.189	78.189	0.000	78.189
P&E Cell	0.000	0.000	0.000	0.000	0.000	0.000	151.464	151.464	0.000	151.464	0.000	151.464	151.464	0.000	151.464
Block	0.000	0.000	0.000	0.000	0.000	0.000	1160.000	1160.000	0.000	1160.000	0.000	1160.000	1160.000	0.000	1160.000
Total	100.028	1537.972	1638.000	0.000	1638.000	217.896	1344.104	1562.000	0.000	250.536	317.924	2882.076	3200.000	0.000	3200.000
No. of Schemes				25					15					40	

DEVELOPMENT PROGRAMME 2011-12

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Agriculture Extension	0.000	2.762	2.762	0.000	2.762	106.401	9.099	115.500	0.000	115.500	106.401	11.861	118.262	0.000	118.262
Agriculture Rsearch	109.882	63.686	173.568	0.000	173.568	87.008	15.958	102.966	0.000	102.966	196.890	79.643	276.533	0.000	276.533
Water Management	0.000	642.492	642.492	0.000	642.492	46.277	10.847	57.124	0.000	57.124	46.277	653.340	699.617	0.000	699.617
Agriculture Information	0.000	0.950	0.950	0.000	0.950	0.000	0.000	0.000	0.000	0.000	0.000	0.950	0.950	0.000	0.950
Agriculture Mechanization	0.000	33.303	33.303	0.000	33.303	0.000	0.000	0.000	0.000	0.000	0.000	33.303	33.303	0.000	33.303
Floriculture	0.149	6.509	6.657	0.000	6.657	0.000	0.000	0.000	0.000	0.000	0.149	6.509	6.657	0.000	6.657
Pest Warning	0.000	67.356	67.356	0.000	67.356	0.000	0.000	0.000	0.000	0.000	0.000	67.356	67.356	0.000	67.356
Punjab Agri. Research Board	0.000	788.703	788.703	0.000	788.703	0.000	0.000	0.000	0.000	0.000	0.000	788.703	788.703	0.000	788.703
Univ. of Agri. Faisalabad	0.000	86.008	86.008	0.000	86.008	0.000	0.000	0.000	0.000	0.000	0.000	86.008	86.008	0.000	86.008
P&E Cell	0.000	0.000	0.000	0.000	0.000	0.000	166.610	166.610	0.000	166.610	0.000	166.610	166.610	0.000	166.610
Block	0.000	0.000	0.000	0.000	0.000	0.000	1276.000	1276.000	0.000	1276.000	0.000	1276.000	1276.000	0.000	1276.000
Total	110.031	1691.769	1801.800	0.000	1801.800	239.686	1478.514	1718.200	0.000	1718.200	349.716	3170.284	3520.000	0.000	3520.000

DEVELOPMENT PROGRAMME 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Agriculture Extension	0.000	3.038	3.038	0.000	3.038	117.041	10.009	127.050	0.000	127.050	117.041	13.047	130.088	0.000	130.088
Agriculture Rsearch	120.871	70.054	190.925	0.000	190.925	95.709	17.553	113.262	0.000	113.262	216.579	87.608	304.187	0.000	304.187
Water Management	0.000	706.742	706.742	0.000	706.742	50.905	11.932	62.837	0.000	62.837	50.905	718.673	769.578	0.000	769.578
Agriculture Information	0.000	1.045	1.045	0.000	1.045	0.000	0.000	0.000	0.000	0.000	0.000	1.045	1.045	0.000	1.045
Agriculture Mechanization	0.000	36.633	36.633	0.000	36.633	0.000	0.000	0.000	0.000	0.000	0.000	36.633	36.633	0.000	36.633
Floriculture	0.163	7.160	7.323	0.000	7.323	0.000	0.000	0.000	0.000	0.000	0.163	7.160	7.323	0.000	7.323
Pest Warning	0.000	74.092	74.092	0.000	74.092	0.000	0.000	0.000	0.000	0.000	0.000	74.092	74.092	0.000	74.092
Punjab Agri. Research Board	0.000	867.574	867.574	0.000	867.574	0.000	0.000	0.000	0.000	0.000	0.000	867.574	867.574	0.000	867.574
Univ. of Agri. Faisalabad	0.000	94.609	94.609	0.000	94.609	0.000	0.000	0.000	0.000	0.000	0.000	94.609	94.609	0.000	94.609
P&E Cell	0.000	0.000	0.000	0.000	0.000	0.000	183.271	183.271	0.000	183.271	0.000	183.271	183.271	0.000	183.271
Block	0.000	0.000	0.000	0.000	0.000	0.000	1403.600	1403.600	0.000	1403.600	0.000	1403.600	1403.600	0.000	1403.600
Total	121.034	1860.946	1981.980	0.000	1981.980	263.654	1626.366	1890.020	0.000	1890.020	384.688	3487.312	3872.000	0.000	3872.000
										AGRICULTURE MTFD 2010-13 Grand Total:					10592.000

AGRICULTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Agriculture Extension	1	0.000	2.511	0.000	0.000	0.000	2.511	2.511	0.000	0.000
Agriculture Research	11	99.893	57.896	0.000	0.000	99.893	57.896	157.789	23.326	0.000
Water Management	5	0.000	584.084	0.000	0.000	0.000	584.084	584.084	889.552	406.654
Floriculture	1	0.135	5.917	0.000	0.000	0.135	5.917	6.052	0.000	0.000
Agriculture Mechanization	1	0.000	30.275	0.000	0.000	0.000	30.275	30.275	0.000	0.000
PARB	2	0.000	717.003	0.000	0.000	0.000	717.003	717.003	772.000	772.000
Pest Warning	2	0.000	61.233	0.000	0.000	0.000	61.233	61.233	0.000	0.000
Agriculture Information	1	0.000	0.864	0.000	0.000	0.000	0.864	0.864	0.000	0.000
University of Agriculture, Faisalabad	1	0.000	78.189	0.000	0.000	0.000	78.189	78.189	0.000	0.000
Total: ON-GOING SCHEMES	25	100.028	1,537.972	0.000	0.000	100.028	1,537.972	1,638.000	1,684.878	1,178.654
<u>NEW SCHEMES</u>										
Agriculture Extension	1	96.728	8.272	0.000	0.000	96.728	8.272	105.000	99.932	0.000
Agriculture Research	4	79.098	14.507	0.000	0.000	79.098	14.507	93.605	159.966	38.197
Water Management	1	42.070	9.861	0.000	0.000	42.070	9.861	51.931	39.641	17.642
P&E Cell	2	0.000	151.464	0.000	0.000	0.000	151.464	151.464	217.310	24.680
Block	1	0.000	1,160.000	0.000	0.000	0.000	1,160.000	1,160.000	0.000	0.000
Total: NEW SCHEMES	9	217.896	1,344.104	0.000	0.000	217.896	1,344.104	1,562.000	516.849	80.519
Grand Total	34	317.924	2,882.076	0.000	0.000	317.924	2,882.076	3,200.000	2,201.727	1,259.173

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Agriculture Extension

2794	1	Name of the Scheme	Promotion of Lentil Cultivation in Pothohar Area	0.000	5.000	1.189	0.000	2.511	0.000	0.000	0.000	2.511	2.511	0.000	0.000	0.000
		Approval Date	14.11.08													
		Major Components	Extension													
		Major Targets	1.2411 D/plots2.Farmers training3.Lentil seed production													
		District and Tehsil	Attock, Rawalpindi, Jhelumand Chakwal , All Tehsils													
Sub-Total: Agriculture Extension				0.000	5.000	1.189	0.000	2.511	0.000	0.000	0.000	2.511	2.511	0.000	0.000	0.000

Agriculture Research

2795	2	Name of the Scheme	Development of Better Oilseed Varieties/Hybrids to Enhance the Oilseed Production	0.000	30.265	23.735	0.000	4.630	0.000	0.000	0.000	4.630	4.630	0.000	0.000	0.000
		Approval Date	12.8.06													
		Major Components	Op/Rev 21.755M&E 8.510													
		Major Targets	1. Eighty nine parents (CMS & Restorer) for which seed will be produced. 2. 110 hybrids of which seed will be produced.													
		District and Tehsil	Faisalabad													
2796	3	Name of the Scheme	Development of Wheat Analytical Facilities.	0.000	132.151	121.387	2.800	5.252	0.000	0.000	2.800	5.252	8.052	0.000	0.000	0.000
		Approval Date	27.11.06													
		Major Components	Op/Rev 12.058M&E 100.898Const 19.195													
		Major Targets	1. Quality analysis of new wheat lines. 2. Analytical examination for biotoxins, pesticide residues etc.													
		District and Tehsil	Faisalabad													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2797	4	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	88.132	15.000	16.237	0.000	0.000	0.000	16.237	0.000	16.237	0.000	0.000	0.000
		Up-Gradation of Physical Infrastructure AARI, Campus. 29.1.09 Op/Rev 5.2 M&E 26.230 Cons. 56.702 To provide a conducive working environment and create scientific culture in the institute. Faisalabad													
2798	5	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	19.462	12.944	0.000	4.368	0.000	0.000	0.000	4.368	4.368	0.000	0.000	0.000
		Research on Insecticide Resistance 16.8.08 Oper 10.162 M&E 9.30 Monitor insecticide resistance on cotton bollworm Faisalabad													
2799	6	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	35.000	19.840	0.000	6.837	0.000	0.000	0.000	6.837	6.837	7.163	0.000	0.000
		Establishment of Lab for the Testing of Biotech Crops 06.08.09 Op/Rev. 18.000 M&E 17.000 To develop Lab facilities at ABRI, F/Abad to develop methods for detection, identification and quantification of GMOs. Faisalabad													
2800	7	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	71.997	49.625	20.375	0.000	0.000	0.000	20.375	0.000	20.375	0.000	0.000	0.000
		Creation of Physical Infrastructure for Research on Mango under Corporate Mode at Multan. 19.12.07 M&E 26.640 Cons 45.357 To establish Horticulture, Plant Pathology, Entomology and Post Harvest research laboratories. Multan													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2801	8	Name of the Scheme Strengthening of Research Facilities at MMRI, Yousafwala, Sahiwal Approval Date 29.1.09 Major Components Op/RE 14.792 M&E 18.275 con 20.974 Major Targets Development of 2 labs, 1 Green House & Construction of 5700 Sq. Feet Office Building. District and Tehsil Sahiwal , Yousafwala	0.000	54.676	47.082	0.000	4.432	0.000	0.000	0.000	4.432	4.432	0.000	0.000	0.000
2802	9	Name of the Scheme Up-scaling of Biotechnology Research Institute, AARI, Faisalabad. Approval Date App. 30.6.05 Rev. 23.10.07 Major Components Op/Rev 72.403M&E 56.946Const 7.231 Major Targets 300 genotype will be characterized, 15 somatic hybrid and 1000 soma clones in sugarcane and wheat crops will be developed. 2000 wheat doubles hybrids will be produced, 25000 micro propagated sugarcane and banana will be produced. District and Tehsil Punjab , Faisalabad	0.000	136.580	136.535	0.000	8.285	0.000	0.000	0.000	8.285	8.285	0.000	0.000	0.000
2803	10	Name of the Scheme Introduction of Mechanized Transplanting of Rice through Service Providers Approval Date 15.08.09 Major Components Op/Rev. 17.89M&E 5.00 Major Targets To enhance plant population from 70000 to 140000 per acre. District and Tehsil Sheikhupura, Hafizabad , Ferozewala, Pindi Bhattian	0.000	22.890	14.785	0.000	4.408	0.000	0.000	0.000	4.408	4.408	2.262	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2804	11	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	17.208	10.863	0.000	3.465	0.000	0.000	0.000	3.465	3.465	0.000	0.000	0.000
		Production of Jojoba through Research and Extension 12.8.06 Op/Rev 14.058M&E 3.150 Nursery raising of 8000 plants, propagation & selection of 10 plants, demonstration plots 4 Bahawalpur, Mianwali , Punjab													
2805	12	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	141.498	47.394	60.481	16.219	0.000	0.000	60.481	16.219	76.700	13.901	0.000	0.000
		Establishment of Rice Research Station at Bahawalnagar 7.11.09 by PDWP Op/Rev 34.729M&E 29.433Cons. 77.336 To develop Rice research station for research and training specially for Parboiled rice. Hahizabad, Bahawalnagar , PindiBhattian, Bahawalnagar													
Sub-Total: Agriculture Research			0.000	749.859	499.190	99.893	57.896	0.000	0.000	99.893	57.896	157.789	23.326	0.000	0.000
Water Management															
2806	13	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	433.330	395.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
		National Program for Improvement of Watercourses (Supervisory Consultancy- Punjab Component) 29.2.04 improvement of 30,000. watercourses in the Punjab improvement of 30,000. watercourses Punjab													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2807	14	Name of the Scheme Water Conservation and Productivity Enhancement through High Efficiency (pressurized) Irrigation Systems (The Punjab Components) Approval Date Approved by ECNEC on 21.9.07 Major Components Promotion of Drip/Sprinkler Irrigation Technologies Major Targets 1.Demo of HEIS on 600 Acres 2.Promotion of Drip and sprinkler irrigation on 138,788 acres District and Tehsil Punjab , All Tehsils	0.000	1,249.767	124.875	0.000	150.000	0.000	0.000	0.000	150.000	150.000	378.000	0.000	0.000
2808	15	Name of the Scheme Greater Thal Canal Command Area Development Project Phase-I Approval Date 9.8.08byPDWP Major Components Earthen Construction and lining of Watercourse Laser land leveling provision of forestry and livestock services and capacity building of farmers Major Targets 1. Improvement of 725 watercourses2. Laser land leveling 36000 acres District and Tehsil Khushab, Bhakkar, Jhang, & Layyah , Noorpur, Darya Khan, Mankera and Choubara	0.000	1,364.969	260.763	0.000	200.000	0.000	0.000	0.000	200.000	200.000	497.552	406.654	0.000
2809	16	Name of the Scheme Pilot Testing of Solar Water Pumps Approval Date 06.08.09 by DDSC Major Components Research, Capacity building in feasibility of solar pumps for up scaling Major Targets Installation of 9 solar water pumping systems District and Tehsil Punjab , All Tehsils	0.000	19.230	1.500	0.000	16.105	0.000	0.000	0.000	16.105	16.105	0.000	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2810	17	Name of the Scheme Pilot Project for Promotion of Cotton Cultivation in Thal Region with Drip Irrigation Approval Date 15.08.09 by PDWP Major Components Demonstration farms on 2000 acres at farmers fields for growing cotton with drip irrigation Major Targets To promote cotton in Thal Area through use of Pressurized irrigation at 2000 acres. District and Tehsil Bhakkar, Layyah, Khushab, Jhang	0.000	251.000	97.656	0.000	117.979	0.000	0.000	0.000	117.979	117.979	14.000	0.000	0.000
Sub-Total: Water Management			0.000	3,318.296	879.794	0.000	584.084	0.000	0.000	0.000	584.084	584.084	889.552	406.654	0.000
Floriculture															
2811	18	Name of the Scheme Enhancing Productivity of Flowers in Periurban Lahore Approval Date 29.1.09 Major Components To disseminate production technology. Major Targets Enhancing production of flower seeds. District and Tehsil Lahore	0.000	25.708	22.014	0.135	5.917	0.000	0.000	0.135	5.917	6.052	0.000	0.000	0.000
Sub-Total: Floriculture			0.000	25.708	22.014	0.135	5.917	0.000	0.000	0.135	5.917	6.052	0.000	0.000	0.000
Agriculture Mechanization															
2812	19	Name of the Scheme Adaptation of Bio-Gas Technology to Mitigate Energy Crises (Pilot Project) Approval Date 15.08.09 Major Components Provision/installation of 1000 units of family biogas plants to the farmers at 50% subsidy Major Targets Generation of biogas for lightening and cooking2. Additional fertilization of soil3. Upgrading the lifestyle for rural women 4. Less emission of greenhouse gases District and Tehsil Dera Ghazi Khan, Layyah, Multan, Rajanpur, Muzaffargarh, Lodhran, Bahawalpur, Bahawalnagar, Rahim Yar Khan, Vehari & Khanewal , All tehsils of project districts.	0.000	36.775	4.015	0.000	30.275	0.000	0.000	0.000	30.275	30.275	0.000	0.000	0.000
Sub-Total: Agriculture Mechanization			0.000	36.775	4.015	0.000	30.275	0.000	0.000	0.000	30.275	30.275	0.000	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

PARB

2813	20	Name of the Scheme	Strengthening of Punjab Agriculture Research Board	0.000	311.867	79.741	0.000	8.425	0.000	0.000	0.000	8.425	8.425	0.000	0.000	0.000
		Approval Date	25.11.09													
		Major Components	Purchase of machinery & equipments Construction of office building.													
		Major Targets	a. Traveling expenses b. Import of technology. c. Publication. d. Award & prize distribution. e. Consultancy & technical assistance. f. Construction of office building. g. Workshop/seminars/ BOD meeting/EC meeting etc													
		District and Tehsil	Lahore													
2814	21	Name of the Scheme	Funding of High Priority Research through Competitive Grant System	0.000	3,126.304	308.373	0.000	708.578	0.000	0.000	0.000	708.578	708.578	772.000	772.000	565.353
		Approval Date	18.12.07													
		Major Components	Funding of priority research program through CGS.													
		Major Targets	a. Mobilize the best available scientists from universities & private sector to undertake high priority projects b. Develop pluralistic research system c. Promote research partnership and collaboration d. Maintain high standard of research e. improve and s													
		District and Tehsil	Punjab													
Sub-Total: PARB				0.000	3,438.171	388.114	0.000	717.003	0.000	0.000	0.000	717.003	717.003	772.000	772.000	565.353

Pest Warning

2815	22	Name of the Scheme	Management of Fruit Fly through IPM (Integrated Pest Management) Techniques	0.000	84.889	49.564	0.000	21.233	0.000	0.000	0.000	21.233	21.233	0.000	0.000	0.000
		Approval Date	16.8.08													
		Major Components	Rain Gauge Humidity Gauge Dissecting Microscope Binocular microscope insectaries for rearing of parasites of fruit fly.													
		Major Targets	Complete control of fruit fly through IPM on an area of 73850 acres of citrus..													
		District and Tehsil	Sargodha													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2816	23	Name of the Scheme	Disposal of Expired and Spurious Pesticides	0.000	60.000	19.300	0.000	40.000	0.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
		Approval Date	06.08.09 by DDSC													
		Major Components	Installation of modern incinerator for the disposal of obsolete, expired and spurious pesticides													
		Major Targets	Disposal of obsolete, expired and spurious pesticides													
		District and Tehsil	Punjab													
Sub-Total: Pest Warning				0.000	144.889	68.864	0.000	61.233	0.000	0.000	0.000	61.233	61.233	0.000	0.000	0.000
Agriculture Information																
2817	24	Name of the Scheme	Improving Quality and Enhancing Frequency of Audio/Video Productions on Agriculture	0.000	1.859	0.728	0.000	0.864	0.000	0.000	0.000	0.864	0.864	0.000	0.000	0.000
		Approval Date	15.09.09 by DDSC													
		Major Components	Man powerPay and allowances													
		Major Targets	Furniture Improving quality and enhancing frequency of audio/video productions on agriculture.													
		District and Tehsil	Lahore													
Sub-Total: Agriculture Information				0.000	1.859	0.728	0.000	0.864	0.000	0.000	0.000	0.864	0.864	0.000	0.000	0.000
University of Agriculture, Faisalabad																
2818	25	Name of the Scheme	Construction of Three Hostels for Students at University of Agriculture, Faisalabad	0.000	166.166	87.977	0.000	78.189	0.000	0.000	0.000	78.189	78.189	0.000	0.000	0.000
		Approval Date	10.01.07 by DDSC													
		Major Components	Construction of Hostels for Students at UAF													
		Major Targets	Construction of Three Hostels for Students at University of Agriculture, Faisalabad													
		District and Tehsil	Faisalabad													
Sub-Total: University of Agriculture, Faisalabad				0.000	166.166	87.977	0.000	78.189	0.000	0.000	0.000	78.189	78.189	0.000	0.000	0.000
Total: ON-GOING SCHEMES				0.000	7,886.723	1,951.885	100.028	1,537.972	0.000	0.000	100.028	1,537.972	1,638.000	1,684.878	1,178.654	565.353

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Agriculture Extension

2819	26	Name of the Scheme	Human Resource Development for Improvement of Agriculture Extension System in Punjab	0.000	204.932	0.000	96.728	8.272	0.000	0.000	96.728	8.272	105.000	99.932	0.000	0.000
		Approval Date	15.08.09													
		Major Components	Equipment Transport Civil worksOperational cost													
		Major Targets	To produce good quality Agriculture Extension Agents for dissemination of information and demonstration for environment friendly, diversified and sustainable Agriculture.													
		District and Tehsil	Sargodha, Rahim Yar Khan & Rawalpindi , Sargodha, R.Y.Khan, Rawalpindi													
Sub-Total: Agriculture Extension				0.000	204.932	0.000	96.728	8.272	0.000	0.000	96.728	8.272	105.000	99.932	0.000	0.000

Agriculture Research

2820	27	Name of the Scheme	Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore	0.000	115.919	0.000	16.305	0.751	0.000	0.000	16.305	0.751	17.056	91.529	7.334	0.000
		Approval Date	31.07.09													
		Major Components	Op/Rev. 9.785M&E 36.070 Cons. 70.064													
		Major Targets	- To conduct analysis of disputed fertilizer samples - To conduct analysis of samples of fertilizers, enzymes and growth regulators for the purpose of registration.													
		District and Tehsil	Lahore													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2821	28	Name of the Scheme Development of Digitized Profile of Land for Agriculture in the Punjab Province Approval Date 15.08.09 Major Components Op/Rev. 43.252M&E 33.185 Major Targets To develop a digitized profile of land showing soil type, water availability and quality along with the best suited crops for the region. District and Tehsil Lahore	0.000	76.437	0.000	9.500	4.194	0.000	0.000	9.500	4.194	13.694	43.219	19.524	0.000
2822	29	Name of the Scheme Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab Approval Date 31.07.09 Major Components Op/Rev. 33.115M&E 12.459Cons 2.784 Major Targets - To generate low cost technology for utilization of poor quality water for agriculture purposes. - To strengthen SSRI, Pindi Bhattian. Establishment of Station at R.Y.Khan District and Tehsil Hahizabad, Rahim Yar Khan , PindiBhattian, R.Y.Khan	0.000	48.358	0.000	11.293	7.642	0.000	0.000	11.293	7.642	18.935	18.084	11.339	0.000
2823	30	Name of the Scheme Provision of Additional Facilities for Pesticide Labs Approval Date 06.08.09 Major Components Op/Rev 7.854M&E 43.200 Major Targets To analyze 1000-2000 pesticides regulatory samples per annum To provide analytical service to the purchaser of pesticides To effectively contribute in pesticide anti adulteration campaign in Punjab District and Tehsil Multan, Faisalabad. , Multan, Feroz Wala and Faisalabad.Kala Shah Kaku	0.000	51.054	0.000	42.000	1.920	0.000	0.000	42.000	1.920	43.920	7.134	0.000	0.000
Sub-Total: Agriculture Research			0.000	291.768	0.000	79.098	14.507	0.000	0.000	79.098	14.507	93.605	159.966	38.197	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Water Management

2824	31	Name of the Scheme	Upgradation of Water Management Training Institute	0.000	109.214	0.000	42.070	9.861	0.000	0.000	42.070	9.861	51.931	39.641	17.642	0.000
		Approval Date	06.08.09 by DDSC													
		Major Components	Refurnish/renovate existing infrastructure at WMTI and establishment of WMRC at Renala Khurd. Upgradation of training modules for farmers and Water Management professionals													
		Major Targets	Capacity building in irrigation water management particularly in high efficiency irrigation system.													
		District and Tehsil	Punjab , All Tehsils													
Sub-Total: Water Management				0.000	109.214	0.000	42.070	9.861	0.000	0.000	42.070	9.861	51.931	39.641	17.642	0.000

P&E Cell

2825	32	Name of the Scheme	Small House Cum Garden Plots for Eradication of Poverty in Punjab	0.000	287.460	0.000	0.000	112.084	0.000	0.000	0.000	112.084	112.084	174.560	0.000	0.000
		Approval Date	Approved													
		Major Components	Eradicate poverty and bringing the poor of the poorest out of poverty on a sustainable basis through allotting him a small plot of two kanals of land free of cost to the poor of poorest landless tenants and farm laborers to ensure food, social and economi													
		Major Targets	Distribute land for developing small gardens, growing vegetables, rearing, Livestock etc, and to improve /increase the monetary and social security of the land-less bottom poor house-holds; Encourage independent living by reducing the dependency of others													
		District and Tehsil	Bahawalpur, Bahawalnagar, Muzaffargarh, Rajanpur , All tehsils of project districts.													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2826	33	Name of the Scheme Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates Approval Date Un-Approved Major Components i. Allotment of 12.5 acres of land to each agri graduate (total graduates will be 1000) ii. Creation of focal points for dissemination of modern agriculture technology iii. Provision of credit on low interest rate Major Targets i. Leasing out of land to 1000 agri graduates ii. Development of uneven, problematic land District and Tehsil 24 Districts of the Punjab Province , All tehsils of the 24 Districts	0.000	154.110	0.000	0.000	39.380	0.000	0.000	0.000	39.380	39.380	42.750	24.680	47.300
Sub-Total: P&E Cell			0.000	441.570	0.000	0.000	151.464	0.000	0.000	0.000	151.464	151.464	217.310	24.680	47.300
Block															
2827	34	Name of the Scheme Block Allocation for Funding Fast Moving Schemes and New Initiatives Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	1,160.000	0.000	0.000	1,160.000	0.000	0.000	0.000	1,160.000	1,160.000	0.000	0.000	0.000
Sub-Total: Block			0.000	1,160.000	0.000	0.000	1,160.000	0.000	0.000	0.000	1,160.000	1,160.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	2,207.484	0.000	217.896	1,344.104	0.000	0.000	217.896	1,344.104	1,562.000	516.849	80.519	47.300
Grand Total			0.000	10,094.207	1,951.885	317.924	2,882.076	0.000	0.000	317.924	2,882.076	3,200.000	2,201.727	1,259.173	612.653

FORESTRY

FORESTRY

VISION

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

POLICY

- Development of forests through targeted investment and better forest resource management
- Poverty alleviation through community based sericulture and social forestry
- Environmental protection and avert degradation of natural resources
- Involvement of farmers to increase forest cover under section 38 of Forest Act
- Community based management of rangelands for sustainable fodder resources.
- Public-private partnership to enhance production of planting stock
- Strengthening of forestry research
- Resource assessment scientifically

STRATEGIC INTERVENTIONS

- Rehabilitation of irrigation system in the major forest plantations to minimise the wastage of precious water resources through seepage
- Afforestation in five irrigated plantations under agro-forestry
- Planting of blank areas in Muzaffargarh and Murree
- Strengthening of forestry research and education
- Establishment of Model Nurseries along Roadsides (Pilot Basis)

- Lease of land (12.5) acres to forest graduates for raising agro-forestry farms.
- Institutional support to forest department for better in house planning, management and monitoring capacity

Out come based targets 2010-11

Activities	Targets
Rehabilitation of Distributaries (Rft)	185,000
Establishment of Agro-forestry farms by Forest graduates (No)	68
Afforestation (Acres)	8,015
Linear Plantation(Avenue Miles)	436
Soil Conservation (Acres)	3,400
Bed Nurseries (Acres)	338
Potted Plants (No.)	5,00,000
Test Plantation (Acres)	100
Grassy Lawns (Acres)	20

Trend of Allocations

Year	Original Allocation	Revised Allocation
2006-07	200.000	93.422
2007-08	220.000	206.293
2008-09	300.000	362.985
2009-10	300.000	326.149
2010-11	450.000	

MTDF 2010-13
Forestry : Summary
Development Programme 2010-11

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Forestry	0.000	355.000	355.000	0.000	355.000	0.000	95.000	95.000	0.000	95.000	0.000	450.000	450.000	0.000	450.000
Total	0.000	355.000	355.000	0.000	355.000	0.000	95.000	95.000	0.000	95.000	0.000	450.000	450.000	0.000	450.000
No. of Schemes	11					5					16				

DEVELOPMENT PROGRAMME 2011-12

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Forestry	0.000	390.500	390.500	0.000	390.500	0.000	104.500	104.500	0.000	104.500	0.000	495.000	495.000	0.000	495.000
Total	0.000	390.500	390.500	0.000	390.500	0.000	104.500	104.500	0.000	104.500	0.000	495.000	495.000	0.000	495.000

DEVELOPMENT PROGRAMME 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Forestry	0.000	429.550	429.550	0.000	429.550	0.000	114.950	114.950	0.000	114.950	0.000	544.500	544.500	0.000	544.500
Total	0.000	429.550	429.550	0.000	429.550	0.000	114.950	114.950	0.000	114.950	0.000	544.500	544.500	0.000	544.500

FORESTRY MTDF 2010-13 Grand Total: 1489.500

FORESTRY: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	
		Local		Foreign Aid		Total				G. Total (Cap+Rev)
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	11	0.000	355.000	0.000	0.000	0.000	355.000	355.000	128.884	35.865
NEW SCHEMES	5	0.000	95.000	0.000	0.000	0.000	95.000	95.000	112.530	121.810
Grand Total	16	0.000	450.000	0.000	0.000	0.000	450.000	450.000	241.414	157.675

FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2828	1	Name of the Scheme	Afforestation of Blank Areas in State Forests of Murree Hills	0.000	155.795	70.790	0.000	85.005	0.000	0.000	0.000	85.005	85.005	0.000	0.000	0.000
		Approval Date	27.10.08													
		Major Components	Afforestation Soil Conservation works Protection of Natural Regeneration													
		Major Targets	5000 acres 7000 acres 4000 acres													
		District and Tehsil	Rawalpindi													
2829	2	Name of the Scheme	Establishment of Public Park at Gojra, District Toba Tek Singh	0.000	55.690	16.000	0.000	38.945	0.000	0.000	0.000	38.945	38.945	0.000	0.000	0.000
		Approval Date	10.11.09													
		Major Components	Establishment of Forest park													
		Major Targets	47.50 Ac.													
		District and Tehsil	Faisalabad													
2830	3	Name of the Scheme	Rehabilitation of Irrigation System and Planting of Blank Areas in Depalpur Plantation	0.000	73.706	67.679	0.000	1.603	0.000	0.000	0.000	1.603	1.603	0.000	0.000	0.000
		Approval Date	2.9.06													
		Major Components	Reconstruction of Water Course Brick Lining of Water course Provision and fixing of Packa Nakas Construction of Water Course Culverts Afforestation Purchase of Vehicle													
		Major Targets	85222 -- 895-54 - 1500 1 No													
		District and Tehsil	Okara													

FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2831	4	Name of the Scheme Planting of Blank Areas of Irrigated Plantation in Muzaffargarh Forest Division Approval Date 4.10.07 Major Components Afforestation Construction of Boundary wall 1450 Rft. Major Targets 2762 Ac District and Tehsil Muzaffargarh	0.000	62.613	31.349	0.000	14.615	0.000	0.000	0.000	14.615	14.615	15.137	0.000	0.000
2832	5	Name of the Scheme Enhancing Trree Cover in Punjab through Farmers Approval Date Major Components Afforestation on Private Land Major Targets 5000 Ac District and Tehsil Punjab	0.000	163.880	73.740	0.000	25.050	0.000	0.000	0.000	25.050	25.050	15.000	15.000	0.000
2833	6	Name of the Scheme Environmental Afforestation of Degraded Land Canals of Sargodha/Gujrat Forest Division Approval Date 9.1.09 Major Components Afforestation Av. Miles Purchase of Vehicle Purchase of Peter Engine Purchase of computer Purchase of Tractor Major Targets 2000 No 2 No 30 No 3 District and Tehsil Gujrat, Sargodha	0.000	99.716	70.720	0.000	16.716	0.000	0.000	0.000	16.716	16.716	12.080	0.000	0.000

FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2834	7	Name of the Scheme Afforestation of Blank Reaches along Canals in Central Zone Approval Date 6.9.07 Major Components Afforestation Av. Miles Purchase of vehicle Purchase of Peter Engine Purchase and fixing Sign Boards Major Targets 4000 2 50 36 District and Tehsil Kasur. Gujranwala. Okara. Lahore, Sheikhupura Sialkot, Gujrat, Faisalabad & Jhang	0.000	187.512	10.891	0.000	47.263	0.000	0.000	0.000	47.263	47.263	29.546	0.000	0.000
2835	8	Name of the Scheme Afforestation of Forest Land retrieved from Encroachers in the Southern Zone Approval Date 17.11.09 Major Components Afforestation Major Targets 4825 Acre District and Tehsil Dera Ghazi Khan, Muzaffargarh, Layyah, Rajanpur & Bahawalpur	0.000	148.660	57.488	0.000	58.617	0.000	0.000	0.000	58.617	58.617	32.548	0.000	0.000
2836	9	Name of the Scheme Improvement / Rehabilitation of Touring Lodges and Residential Colonies of Forest Department Approval Date 28.2.09 Major Components Improvement/rehabilitation of Inspection Huts Renovation of existing Residential buildings Major Targets 34 No. 310 No. District and Tehsil Punjab	0.000	59.450	45.822	0.000	13.625	0.000	0.000	0.000	13.625	13.625	0.000	0.000	0.000

FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2837	10	Name of the Scheme Establishment of Model Nurseries along Roadsides in Punjab Approval Date 5.8.09 Major Components Raising of ornamental nurseries with green houses Major Targets Raising of 170 Lacs Plants District and Tehsil Punjab	0.000	40.000	25.000	0.000	8.500	0.000	0.000	0.000	8.500	8.500	6.500	0.000	0.000
2838	11	Name of the Scheme Strengthening of Forestry Research and Education in Punjab Approval Date 12.8.09 Major Components Collection of good quality seedRaising of bed nurseryRaising of test PlantationRaising of research potted plantsReseeding of high yielding grassesRaising of plants through Macro propagationConstruction of boundary wall Major Targets 1800 Kg30 Ac260 Ac3.0 Lac50 Ac40000 No.2500 Rft. District and Tehsil Faisalabad, Rawalpindi & Bahawalpur , Murree	0.000	98.999	15.000	0.000	45.061	0.000	0.000	0.000	45.061	45.061	18.073	20.865	0.000
Sub-Total: Regular			0.000	1,146.021	484.479	0.000	355.000	0.000	0.000	0.000	355.000	355.000	128.884	35.865	0.000
Total: ON-GOING SCHEMES			0.000	1,146.021	484.479	0.000	355.000	0.000	0.000	0.000	355.000	355.000	128.884	35.865	0.000

NEW SCHEMES

Regular

2839	12	Name of the Scheme Afforestation of Blank Areas in Different Forests of Punjab Approval Date 10.11.09 Major Components Afforestation Major Targets 6300 Acres District and Tehsil Punjab	0.000	200.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	52.050	64.200	78.730
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FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2840	13	Name of the Scheme Pilot Project - Afforestation in 5 Irrigated Plantations under Agro Forestry Approval Date Un-Approved Major Components Plantation through Agro-forestryBed nurseryPotted plants Major Targets 1000 Ac250 Ac3.0 Million District and Tehsil Punjab , Changa Manga, Daphar, Chichawatni, Kundian, Lal Sohanra	0.000	53.146	0.000	0.000	15.431	0.000	0.000	0.000	15.431	15.431	9.330	5.930	23.200
2841	14	Name of the Scheme Agro Forestry through Forestry Graduates Approval Date Un-Approved Major Components Provision of subsidised credit Major Targets Development of forest on 63 lots District and Tehsil Punjab	0.000	25.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.000	5.000	10.000
2842	15	Name of the Scheme Institutional Support for Planning & Evaluation Cell of Punjab Forest Department Approval Date Un-Approved Major Components VehiclesComputerFurnitureContract employees salaryPOLSoftware developmentPrinting Major Targets District and Tehsil Lahore, Multan & Rawalpindi	0.000	23.000	0.000	0.000	16.000	0.000	0.000	0.000	16.000	16.000	7.000	0.000	0.000
2843	16	Name of the Scheme Afforestation of Blank/Mesquite Infested Areas of Irrigated Plantations in Southern Zone Approval Date Approved Major Components Afforestation Raising of potted plantsRaising of bed nursery Major Targets 5000 acres2.0 Million75 Ac District and Tehsil Sahiwal, Lodhran, Bahawalpur & Rahim Yar Khan	0.000	177.000	0.000	0.000	43.569	0.000	0.000	0.000	43.569	43.569	39.150	46.680	71.125
Sub-Total: Regular			0.000	478.146	0.000	0.000	95.000	0.000	0.000	0.000	95.000	95.000	112.530	121.810	183.055
Total: NEW SCHEMES			0.000	478.146	0.000	0.000	95.000	0.000	0.000	0.000	95.000	95.000	112.530	121.810	183.055
Grand Total			0.000	1,624.167	484.479	0.000	450.000	0.000	0.000	0.000	450.000	450.000	241.414	157.675	183.055

WILDLIFE

WILDLIFE

VISION

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

POLICY

- Protection, preservation, conservation and management of natural habitat of diversified wildlife species endowed by nature
- Promote wildlife-based tourism (Eco-tourism) through development of safaris and trophy hunting creating the best possible opportunities for sports hunting under legal cover to reduce pressure of illegal hunting.
- Search for new wildlife potential areas development
- Ecologically-balanced wildlife policy
- Reintroduction of different indigenous wildlife species in their former/original range of occurrence/habitat by increasing breeding potential at Wildlife Breeding Centres to produce wildlife surplus stock.
- Public awareness through posters, brochures, hoarding and audio-visual system.

STRATEGIC INTERVENTIONS

- Rehabilitation of Wildlife Parks for better management at:
 - Gatwala, Faisalabad
 - Bansra Gali, Murree
 - Loi Bher Rawalpindi
 - Bahawalnagar
 - Vehari
 - Rahim Yar Khan
 - Development and improvement of Zoo at Lahore and Bahawalpur
 - Institutional Capacity Building of Wildlife Department

Trends of Allocation

(Rs. In Million)

Year	Original Allocation	Revised Allocation
2006-07	310.000	208.699
2007-08	350.000	129.861
2008-09	300.000	215.000
2009-10	300.000	300.000
2010-11	395.000	

MTDF 2010-13
Wildlife : Summary
Development Programme 2010-11

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Wildlife	290.978	59.022	350.000	0.000	350.000	18.000	27.000	45.000	0.000	45.000	0.000	86.022	395.000	0.000	395.000
Total	290.978	59.022	350.000	0.000	350.000	18.000	27.000	45.000	0.000	45.000	0.000	86.022	395.000	0.000	395.000
No. of Schemes	8					3					11				

DEVELOPMENT PROGRAMME 2011-12

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Wildlife	320.076	64.924	385.000	0.000	385.000	19.800	29.700	49.500	0.000	49.500	339.876	94.624	434.500	0.000	434.500
Total	320.076	64.924	385.000	0.000	385.000	19.800	29.700	49.500	0.000	49.500	339.876	94.624	434.500	0.000	434.500

DEVELOPMENT PROGRAMME 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Wildlife	352.083	71.417	423.500	0.000	423.500	21.780	32.670	54.450	0.000	54.450	373.863	104.087	477.950	0.000	477.950
Total	352.083	71.417	423.500	0.000	423.500	21.780	32.670	54.450	0.000	54.450	373.863	104.087	477.950	0.000	477.950

WILDLIFE MTDF 2010-13 Grand Total: 1307.450

WILDLIFE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	8	290.978	59.022	0.000	0.000	290.978	59.022	350.000	486.471	0.000
NEW SCHEMES	3	18.000	27.000	0.000	0.000	18.000	27.000	45.000	58.000	37.000
Grand Total	11	308.978	86.022	0.000	0.000	308.978	86.022	395.000	544.471	37.000

WILDLIFE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2844	1	Name of the Scheme	Improvement / Rehabilitation of Wildlife Park Loi Bher, District Rawalpindi (Phase-II)	0.000	411.049	71.849	139.785	12.151	0.000	0.000	139.785	12.151	151.936	187.264	0.000	0.000
		Approval Date	13.4.2009													
		Major Components	Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services,.Establishment													
		Major Targets	Provision of better wildlife conservation, wildlife education and recreational facilities.													
		District and Tehsil	Rawalpindi , R - Pindi													
2845	2	Name of the Scheme	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree (Phase-II)	0.000	311.793	66.141	15.000	5.605	0.000	0.000	15.000	5.605	20.605	225.047	0.000	0.000
		Approval Date	13.4.2009													
		Major Components	Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services,.Establishment													
		Major Targets	Provision of better wildlife conservation, wildlife education and recreational facilities.													
		District and Tehsil	Rawalpindi , Murree													
2846	3	Name of the Scheme	Improvement / Rehabilitation of existing Wildlife Park / Breeding Centre at Gatwala, Faisalabad	0.000	81.445	39.702	35.230	5.390	0.000	0.000	35.230	5.390	40.620	0.000	0.000	0.000
		Approval Date	31.1.2009													
		Major Components	Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services,.Establishment													
		Major Targets	Provision of better wildlife conservation, wildlife education and recreational facilities.													
		District and Tehsil	Faisalabad													

WILDLIFE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2847	4	Name of the Scheme Master Planning, Development & Improvement of Lahore Zoo, Lahore Approval Date 25.7.2005 Major Components Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services, Establishment Major Targets Provision of better wildlife conservation, wildlife education and recreational facilities. District and Tehsil Lahore	0.000	202.828	107.536	25.987	4.700	0.000	0.000	25.987	4.700	30.687	0.000	0.000	0.000
2848	5	Name of the Scheme Construction of Dual Carriage Way for Lahore Wildlife Park, Raiwind Road, Lahore Approval Date 13.4.2009 Major Components Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services, Establishment Major Targets Provision of better wildlife conservation, wildlife education and recreational facilities. District and Tehsil Lahore	0.000	221.643	182.622	12.522	9.444	0.000	0.000	12.522	9.444	21.966	0.000	0.000	0.000
2849	6	Name of the Scheme Improvement / Rehabilitation of Wildlife Park, Vehari Approval Date 05.8.2009 Major Components Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services, Establishment Major Targets Provision of better wildlife conservation, wildlife education and recreational facilities. District and Tehsil Vehari , Vahari	0.000	58.737	7.000	22.019	5.082	0.000	0.000	22.019	5.082	27.101	24.636	0.000	0.000

WILDLIFE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2850	7	Name of the Scheme Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur Approval Date 12.8.2009 Major Components Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services,.Establishment Major Targets Provision of better wildlife conservation, wildlife education and recreational facilities. District and Tehsil Bahawalpur	0.000	67.506	15.000	12.568	15.096	0.000	0.000	12.568	15.096	27.664	24.842	0.000	0.000
2851	8	Name of the Scheme Improvement / Rehabilitation of Wildlife Park, Bahawalnagar Approval Date 5.8.2009 Major Components Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services,.Establishment Major Targets Provision of better wildlife conservation, wildlife education and recreational facilities. District and Tehsil Bahawalnagar	0.000	68.103	14.000	27.867	1.554	0.000	0.000	27.867	1.554	29.421	24.682	0.000	0.000
Sub-Total: Regular			0.000	1,423.104	503.850	290.978	59.022	0.000	0.000	290.978	59.022	350.000	486.471	0.000	0.000
Total: ON-GOING SCHEMES			0.000	1,423.104	503.850	290.978	59.022	0.000	0.000	290.978	59.022	350.000	486.471	0.000	0.000

NEW SCHEMES

Regular

2852	9	Name of the Scheme Establishment of Breeding Centre of Local Wildlife at Jhang Approval Date Un-Approved Major Components Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services,.Establishment Major Targets Provision of better wildlife conservation, wildlife education and recreational facilities. District and Tehsil Jhang	0.000	20.000	0.000	7.000	1.000	0.000	0.000	7.000	1.000	8.000	12.000	0.000	0.000
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WILDLIFE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2853	10	Name of the Scheme Improvement / Rehabilitation of Wildlife Park Rahim Yar Khan Approval Date Un-Approved Major Components Conservancy & Works. Machinery, Stores, Tools Equipments. Commodities Services, Establishment Major Targets Provision of better wildlife conservation, wildlife education and recreational facilities. District and Tehsil Rahim Yar Khan , RYK	0.000	70.000	0.000	11.000	2.000	0.000	0.000	11.000	2.000	13.000	20.000	37.000	0.000
2854	11	Name of the Scheme Capacity Buildings of Punjab Wildlife & Parks Department Approval Date Un-Approved Major Components In-service training of all tiers, training workshops & seminars etc. Major Targets Strengthening of department. Human Resource Development District and Tehsil Punjab , All Punjab	0.000	50.000	0.000	0.000	24.000	0.000	0.000	0.000	24.000	24.000	26.000	0.000	0.000
Sub-Total: Regular			0.000	140.000	0.000	18.000	27.000	0.000	0.000	18.000	27.000	45.000	58.000	37.000	0.000
Total: NEW SCHEMES			0.000	140.000	0.000	18.000	27.000	0.000	0.000	18.000	27.000	45.000	58.000	37.000	0.000
Grand Total			0.000	1,563.104	503.850	308.978	86.022	0.000	0.000	308.978	86.022	395.000	544.471	37.000	0.000

FISHERIES

FISHERIES

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

- Upgradation of hatcheries network to meet expanded development needs. New fish hatchery/nursery at R.Y.Khan and Chashma Barrage
- Fish quality assurance and reduction of post harvest losses through provision of fish processing and cold storage facility at major fish production centres
- Renovation and Improvement of existing fish nurseries and hatcheries
- Shrimp culture in saline/brackish water
- Fish quality control to enforce regulatory regime.

Outcome-Based Targets

Activities	Benchmark 2009-10	Target (2011-12)
Fish Seed Production(million)	85.000	88.000
Fish Production (Ton)	85,550	87.550
Private fish farming(acres)	46,800	47.900

Trends of Allocation

(Rs. In Million)

Year	Original Allocation	Revised Allocation
2006-07	65.000	57.869
2007-08	120.000	117.819
2008-09	300.000	193.189
2009-10	300.000	277.490
2010-11	235.000	

MTDF 2010-13
Fisheries : Summary
Development Programme 2010-11

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	115.805	79.195	195.000	0.000	195.000	30.000	10.000	40.000	0.000	40.000	0.000	89.195	235.000	0.000	235.000
Total	115.805	79.195	195.000	0.000	195.000	30.000	10.000	40.000	0.000	40.000	0.000	89.195	235.000	0.000	235.000
No. of Scheme	7					1					8				

DEVELOPMENT PROGRAMME 2011-12

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	127.386	87.115	214.500	0.000	214.500	33.000	11.000	44.000	0.000	44.000	160.386	98.115	258.500	0.000	258.500
Total	127.386	87.115	214.500	0.000	214.500	33.000	11.000	44.000	0.000	44.000	160.386	98.115	258.500	0.000	258.500

DEVELOPMENT PROGRAMME 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	140.124	95.826	235.950	0.000	235.950	36.300	12.100	48.400	0.000	48.400	176.424	107.926	284.350	0.000	284.350
Total	140.124	95.826	235.950	0.000	235.950	36.300	12.100	48.400	0.000	48.400	176.424	107.926	284.350	0.000	284.350

FISHERIES MTDF 2010-13 Grand Total:

777.850

FISHERIES: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	
		Local		Foreign Aid		Total				G. Total (Cap+Rev)
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	7	115.805	79.195	0.000	0.000	115.805	79.195	195.000	160.327	15.839
NEW SCHEMES	1	30.000	10.000	0.000	0.000	30.000	10.000	40.000	60.000	0.000
Grand Total	8	145.805	89.195	0.000	0.000	145.805	89.195	235.000	220.327	15.839

FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2855	1	Name of the Scheme	Development of Fisheries in Chashma Barrage and Establishment of Bio-diversity Hatchery	0.000	173.252	45.547	33.636	15.974	0.000	0.000	33.636	15.974	49.610	80.702	0.000	0.000
		Approval Date	9/1/2009													
		Major Components	Establishment Civil Works Durable Goods Contingencies													
		Major Targets	Production of fish seed, provision of fish landing centre and storage facilities, socio-economic uplift of fisherman community													
		District and Tehsil	Mianwali													
2856	2	Name of the Scheme	Establishment of Fish Quality Control Laboratory	0.000	192.195	102.210	30.595	39.591	0.000	0.000	30.595	39.591	70.186	24.695	0.000	0.000
		Approval Date	5/5/2009													
		Major Components	Establishment Civil Works Durable Goods Foreign Training Study Tours Contingencies													
		Major Targets	Establishment of modern labs to ensure quality fish and fish products.													
		District and Tehsil	Lahore													
2857	3	Name of the Scheme	Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore	0.000	95.120	57.564	21.407	0.000	0.000	0.000	21.407	0.000	21.407	21.625	0.000	0.000
		Approval Date	12/8/2009													
		Major Components	Civil Works Purchase of land													
		Major Targets	Establishment of fisheries extension service centre and office of the D.G. Fisheries & Directors													
		District and Tehsil	Lahore													

FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2858	4	Name of the Scheme Fish Productivity Enhancement through Capacity Building and Human Resource Development Approval Date 12/8/2009 Major Components Establishment Civil Works Durable Goods Contingencies Revenue Major Targets Upgradation of library, HRD and establishment of computer lab., renovation of hostel. District and Tehsil Lahore	0.000	79.477	15.000	11.000	14.607	0.000	0.000	11.000	14.607	25.607	24.985	15.839	0.000
2859	5	Name of the Scheme Promotion of Shrimp Culture in Saline/Brackish Waters in Punjab Approval Date 9/1/2009 Major Components Establishment Civil Works Durable Goods Foreign Training & Study Tours Contingencies Major Targets Studies for breeding and rearing of Shrimp. District and Tehsil Muzaffargarh , Taunsa	0.000	21.988	17.205	0.000	5.674	0.000	0.000	0.000	5.674	5.674	0.000	0.000	0.000
2860	6	Name of the Scheme Provision of Office at Layyah/ Residential Accommodation at Lahore Approval Date 12-08-09 Major Components Establishment Civil Works Durable Goods Contingencies Major Targets Construction of office building of ADF, Layyah and residential facilities for staff at Lahore. District and Tehsil Lahore, Layyah	0.000	29.080	11.136	16.525	1.809	0.000	0.000	16.525	1.809	18.334	6.573	0.000	0.000

FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2861	7	Name of the Scheme Post Harvest Management and Quality Assurance of Fish and Fish Products Approval Date 12-08-09 Major Components Civil Works Contingencies recurring Major Targets Provision of facilities for all fish handling, washing, cleaning and packing, producer & consumer education, renovation of existing field offices. District and Tehsil Kasur, Gujranwala, Jhang, Sialkot, Okara, Phool Nagar Wazirabad, Jhang, Sialkot, Depalpur	0.000	6.452	2.490	2.642	1.540	0.000	0.000	2.642	1.540	4.182	1.747	0.000	0.000
Sub-Total: Regular			0.000	597.564	251.152	115.805	79.195	0.000	0.000	115.805	79.195	195.000	160.327	15.839	0.000
Total: ON-GOING SCHEMES			0.000	597.564	251.152	115.805	79.195	0.000	0.000	115.805	79.195	195.000	160.327	15.839	0.000
NEW SCHEMES															
Regular															
2862	8	Name of the Scheme Renovation and Improvement of Existing Nurseries and Hatcheries Approval Date Un-Approved Major Components Establishment Civil Works Durable Goods Contingencies Major Targets Additional fish seed (20 lacs), fish production (3500 kgs) District and Tehsil Vehari, Okara, Gujranwala, Lahore, Layyah, Bhakkar, Khanewal & Faisalabad, Vehari, Okara, G'Wala, Lahore, Layyah, Bhakkar, Minchanadbad, Wazirabad, Faisalabad	0.000	100.000	0.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
Sub-Total: Regular			0.000	100.000	0.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
Total: NEW SCHEMES			0.000	100.000	0.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
Grand Total			0.000	697.564	251.152	145.805	89.195	0.000	0.000	145.805	89.195	235.000	220.327	15.839	0.000

FOOD

FOOD

VISION

Ensure food security for the inhabitants of the Punjab province through ensuring fair prices at production and consumption levels and efficient management of stocks.

POLICY

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

STRATEGIC INTERVENTIONS

- Provision of storage capacity through public-private partnership

Trends of Allocation

(Rs. in Million)

Year	Original Allocation	Revised Allocation
2006-07	50.000	82.100
2007-08	120.000	20.000
2008-09	100.000	2.000
2009-10	100.000	20.000
2010-11		200.000

MTDF 2010-13
Food : Summary
Development Programme 2010-11

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Food	0.000	0.000	0.000	0.000	0.000	200.00	0.000	200.000	0.000	200.000	200.00	0.000	200.000	0.000	200.000
Total	0.000	0.000	0.000	0.000	0.000	200.00	0.000	200.00	0.000	200.00	200.00	0.000	200.00	0.000	200.00
No. of Schemes	0					1					1				

DEVELOPMENT PROGRAMME 2011-12

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Food	120.000	0.000	120.000	0.000	120.000	100.000	0.000	100.000	0.000	100.000	220.00	0.000	220.000	0.000	220.000
Total	120.000	0.000	120.000	0.000	120.000	100.000	0.000	100.000	0.000	100.00	220.000	0.000	220.00	0.000	220.000

DEVELOPMENT PROGRAMME 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Food	132.000	0.000	132.000	0.000	132.000	110.000	0.000	110.000	0.000	110.000	242.00	0.000	242.000	0.000	242.000
Total	132.000	0.000	132.000	0.000	132.000	110.000	0.000	110.000	0.000	110.00	242.000	0.000	242.00	0.000	242.000

FOOD MTDF 2010-13 Grand Total:														662.000
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FOOD: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
NEW SCHEMES	1	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000
Grand Total	1	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000

FOOD

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Regular

2863	1	Name of the Scheme	Block Allocation for enhancing Storage Capacity with Food Department	0.000	200.000	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Construction of Storage Facilities													
		Major Targets	Construction of storage facilities													
		District and Tehsil	Punjab													
Sub-Total: Regular				0.000	200.000	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	200.000	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
Grand Total				0.000	200.000	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000

LIVESTOCK

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 surpluses.

Policy

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

STRATEGIC INTERVENTIONS

➤ **Production Enhancement**

- Enhancement of milk and meat production.
- Induction of private sector in public sector funded breed improvement and extension services
- Boost feed production in private sector
- Conversion of two livestock farms into productive units through public private partnership.

➤ **Private Sector Development**

- Private sector participation in government livestock farmers, Semen Production Units (SPUs), feed and vaccine production units
- Outsourcing veterinary service through public-private partnership in selected areas
- Favourable regulatory regime.
- Augmenting animal feed production in public and private sector
- Women empowerment

➤ **Human Resource Development**

- Focus on veterinary education through establishment of Veterinary University at Bahawalpur
- Continuing education for livestock farmers and investors
- Lease of land (12.5) acres to veterinary graduates for establishment of model livestock farms **Breed Conservation**
- Restructuring and re-organization of breeding services
- Establishment of genetic semen laboratories
- Progeny testing programme through outreach programme.

➤ **Veterinary Support Services**

- Support services for livestock farmers stipulating up-gradation of Tehsil headquarters hospitals, mobile dispensaries and new veterinary dispensaries at each union council. Veterinary officer, veterinary assistant and artificial insemination technician to be provided for each Union Council

➤ **Disease Surveillance**

- Establishment of animal disease reporting & epidemiology system

- Prevention and control of animal disease

➤ **Institutional Support**

- Restructuring and re-organization of breeding services
- Management of slaughter houses/cattle markets
- Access to affordable credit/implements.
- Profit maximization of private sector through effective inter-agencies communication

Outcome Based Targets 2010-11

Activities	Targets
Establishment of Model Livestock Farms by Graduates(No.)	900
Upgradation of Tehsil Livestock Hospitals(No.)	1
Mobile Dispensaries (No.)	1
New Civil Veterinary Dispensaries at Union Council level(No)	190
Distribution of Poultry Birds Units(No.)	5565
Distribution of Sheep/Goat(No.)	600
Feed bags for Sheep/Goat(No.)	3300
Packs of concentrates for preparation of poultry feed (No.)	17000
Import of exotic beef breed semen for insemination (doses)	140000
Calf fattening (No.)	15000

Trends of Allocation

(Rs. in Million)

Year	Original Allocation	Revised Allocation
2006-07	600.000	587.836
2007-08	1200.000	1095.065
2008-09	1900.000	1421.137
2009-10	2000.000	1594.128
2010-11	2000.000	

MTDF 2010-13
Livestock : Summary
Development Programme 2010-11

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Livestock	259.794	905.206	1165.000	0.000	1165.000	0.000	835.000	835.000	0.000	835.000	259.794	1,740.206	2000.000	0.000	2,000.000
Total	259.794	905.206	1165.000	0.000	1165.000	0.000	835.000	835.000	0.000	835.000	259.794	1740.206	2000.000	0.000	2000.000
No. of Schemes	15					7					22				

DEVELOPMENT PROGRAMME 2011-12

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Livestock	285.773	995.727	1281.500	0.000	1281.500	0.000	918.500	918.500	0.000	918.500	285.773	1,914.227	2200.000	0.000	2,200.00
Total	285.773	995.727	1281.500	0.000	1281.500	0.000	918.500	918.500	0.000	918.500	285.773	1914.227	2200.000	0.000	2200.000

DEVELOPMENT PROGRAMME 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Livestock	314.351	1095.299	1409.650	0.000	1409.650	0.000	1010.350	1010.350	0.000	1010.350	314.351	2,105.649	2420.000	0.000	2,420.000
Total	314.351	1095.299	1409.650	0.000	1409.650	0.000	1010.350	1010.350	0.000	1010.350	314.351	2105.649	2420.000	0.000	2420.000

LIVESTOCK MTDF 2010-13 Grand Total: 6620.000

LIVESTOCK: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	13	259.794	905.206	0.000	0.000	259.794	905.206	1,165.000	53.100	0.000
NEW SCHEMES	9	0.000	835.000	0.000	0.000	0.000	835.000	835.000	2,404.955	1,106.150
Grand Total	22	259.794	1,740.206	0.000	0.000	259.794	1,740.206	2,000.000	2,458.055	1,106.150

LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2864	1	Name of the Scheme	Strengthening of Regulatory & Control Capacities of Poultry Research Institute.	0.000	57.000	10.000	0.000	47.000	0.000	0.000	0.000	47.000	47.000	0.000	0.000	0.000
		Approval Date	13.07.09													
		Major Components	HRD, Disease Control & Disease surveillance													
		Major Targets	Training & Establishment Charges													
		District and Tehsil	Rawalpindi													
2865	2	Name of the Scheme	Establishment of College of Veterinary & Animal Sciences Jhang	0.000	275.000	173.099	0.000	101.901	0.000	0.000	0.000	101.901	101.901	0.000	0.000	0.000
		Approval Date														
		Major Components	Civil Work, Staff & Equipments.													
		Major Targets	HRD													
		District and Tehsil	Jhang , Jhang.													
2866	3	Name of the Scheme	Strengthening / Revamping of Divisional Disease Diagnostic Laboratory 16-Cooper Road Lahore to Provincial Disease Diagnostic Laboratory	0.000	134.051	66.490	29.949	37.612	0.000	0.000	29.949	37.612	67.561	0.000	0.000	0.000
		Approval Date	13.07.09													
		Major Components	Civil Work, Staff Charges, Equipment, Vehicles, Contingencies													
		Major Targets	Sample Testing													
		District and Tehsil	Lahore													
2867	4	Name of the Scheme	Re-vamping Performance Management System of L&DD Department Punjab	0.000	25.630	14.687	0.000	10.898	0.000	0.000	0.000	10.898	10.898	0.000	0.000	0.000
		Approval Date														
		Major Components	Software development, computer, I.T Equipment													
		Major Targets	Establishment of data resource centre													
		District and Tehsil	Punjab , All Tehsils of concerned Districts													

LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2868	5	Name of the Scheme	Research Centre for Conservation of Sahiwal Cattle at Jhang Phase-II	0.000	120.803	64.146	13.000	43.642	0.000	0.000	13.000	43.642	56.642	0.000	0.000	0.000
		Approval Date	15.09.2008													
		Major Components	Civil Work, Staff & Equipments.													
		Major Targets	Establishment of Genetic Semen Labs., Modernization of LES Jahangirabad & Registration of Sahiwal Cows													
		District and Tehsil	Jhang, Bahawalpur, Bahawalnagar, Rahim Yar Khan, Kasur, Layyah, Sargodha, Bhakkar, Multan, Pakpattan, Sheikhpura, Vehari, Lodhran, Khanewal, Nankana Sahib & Hafizabad. , All Tehsils of concerned Districts													
2869	6	Name of the Scheme	Establishment of Animal Disease Surveillance & Reporting System in Punjab	0.000	82.000	28.000	0.000	54.000	0.000	0.000	0.000	54.000	54.000	0.000	0.000	0.000
		Approval Date	13.07.09													
		Major Components	Equipments & Staff													
		Major Targets	To improve disease reporting system, disease surveillance & disease control													
		District and Tehsil	Punjab													
2870	7	Name of the Scheme	Strengthening of Communication & Extension Network of Livestock Department	0.000	84.600	49.600	0.000	35.000	0.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
		Approval Date	13.07.09													
		Major Components	Equipments & Operating Expenses													
		Major Targets	To create awareness													
		District and Tehsil	Punjab , Punjab													
2871	8	Name of the Scheme	Shadbad Cooperative Livestock Farm Project	0.000	431.000	161.296	0.000	89.512	0.000	0.000	0.000	89.512	89.512	53.100	0.000	0.000
		Approval Date	25.11.09													
		Major Components	Community Mobilization, Vehicles & Establishment Charges.													
		Major Targets	To enhance Milk production in Cholistan through community livestock farms.													
		District and Tehsil	Bahawalpur, Bahawalnagar & Rahim Yar Khan. , All Tehsils of concerned Districts													

LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2872	9	Name of the Scheme	Establishment of Milk Processing Plants at Layyah and Sialkot	0.000	1,152.815	805.562	0.000	94.456	0.000	0.000	0.000	94.456	94.456	0.000	0.000	0.000
		Approval Date	24.07.06													
		Major Components	Community Mobilization, Equipments, Establishment Charges & Civil Work.													
		Major Targets	Establishment of Milk Processing Plant, Milk Powder Plant, Milk Centers, Milk Sub Centers & Veterinary Centers.													
		District and Tehsil	Layyah, Sialkot, Dera Ghazi Khan, Muzaffargarh, Jhang, Gujrat, Narowal, Hafizabad, Mandi Bahauddin & Gujranwala , All Tehsils of concerned Districts													
2873	10	Name of the Scheme	Support Services for Livestock Farmers (Phase III)	0.000	964.151	691.207	194.727	78.917	0.000	0.000	194.727	78.917	273.644	0.000	0.000	0.000
		Approval Date	19.09.06													
		Major Components	Civil Work, Staff Charges, Equipment, Vehicles, Contingencies													
		Major Targets	Up-gradation of Tehsil HQ Hospitals, Establishment of Veterinary Centers, Establishment of Mobile Veterinary Dispensaries.													
		District and Tehsil	Kasur, Hafizabad, Sheikhpura, Nankana Sahib, Rawalpindi, Sargodha, Pakpattan & Layyah. , All Tehsils of concerned Districts													
2874	11	Name of the Scheme	Establishment of New Diagnostic Laboratories in Punjab (Phase - II)	0.000	160.000	110.019	22.118	27.863	0.000	0.000	22.118	27.863	49.981	0.000	0.000	0.000
		Approval Date	06.08.08													
		Major Components	Civil Work, Staff Charges, Equipment, Vehicles, Contingencies													
		Major Targets	Sample Testing													
		District and Tehsil	Mandi Bahauddin, Nankana Sahib, Pakpattan, Kasur, Narowal, Lodhran & Rajanpur , All Tehsils of concerned Districts													

LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2875	12	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	277.040	70.588	0.000	206.461	0.000	0.000	0.000	206.461	206.461	0.000	0.000	0.000
		Cholistan Livestock Development Project													
		28.01.09													
		Civil Work, Community Mobilization, Vehicles & Establishment Charges.													
		To develop 20 sites at functional tobas through provision of shelter, food, water & Veterinary Services.													
		Bahawalpur, Bahawalnagar & Rahim Yar Khan. , All Tehsils of concerned Districts													
2876	13	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	120.153	41.034	0.000	77.944	0.000	0.000	0.000	77.944	77.944	0.000	0.000	0.000
		Barani Livestock Development through Women Empowerment													
		19.08.2009													
		Community Mobilization, Equipments, Staff Subsidy.													
		HRD, Provision of Poultry / Sheep Goat Units & Incubators.													
		Attock, Layyah, Bhakkar, Narowal & Dera Ghazi Khan. , All Tehsils of concerned Districts													
Sub-Total: Regular			0.000	3,884.243	2,285.728	259.794	905.206	0.000	0.000	259.794	905.206	1,165.000	53.100	0.000	0.000
Total: ON-GOING SCHEMES			0.000	3,884.243	2,285.728	259.794	905.206	0.000	0.000	259.794	905.206	1,165.000	53.100	0.000	0.000

NEW SCHEMES

Regular

2877	14	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	100.000	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000
		Establishment of Para Veterinary School at Layyah													
		Un-Approved													
		Civil works, equipments & staff													
		To provide veterinary education.													
		Layyah													

LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2878	15	Name of the Scheme Establishment of Model Livestock Farms by Veterinary Graduates Approval Date Un-Approved Major Components Provision of subsidised Credit Major Targets 900 lots District and Tehsil Bahawalpur	0.000	90.000	0.000	0.000	90.000	0.000	0.000	0.000	90.000	90.000	0.000	0.000	0.000
2879	16	Name of the Scheme Establishment of Bahawalpur University of Veterinary & Animal Sciences Approval Date Un-Approved Major Components Civil works, equipments & staff Major Targets To provide veterinary education. District and Tehsil Bahawalpur	0.000	3,500.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	1,400.000	1,000.000	1,000.000
2880	17	Name of the Scheme Conversion of Two Existing Livestock Farms into Integrated Livestock Farms and Production Units through Public Private Partnership Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	100.000	0.000	0.000	80.000	0.000	0.000	0.000	80.000	80.000	20.000	0.000	0.000
2881	18	Name of the Scheme Enhancing Milk Production in Punjab Approval Date Un-Approved Major Components Community Mobilization, Vehicles & Establishment Charges. Major Targets Establishment of Village Milk Organizations, Streamline milk marketing system, Genetic improvement, Provision of multicut fodder seeds & provision of better veterinary services. District and Tehsil Mandi Bah-ud-Din, Sargodha, Jhang, Faisalabad, Vehari, Rahim Yar Khan, Hafizabad, Sheikhpura & Jhelum . , All Tehsils of concerned Districts	0.000	500.000	0.000	0.000	165.000	0.000	0.000	0.000	165.000	165.000	235.000	100.000	0.000

LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2882	19	Name of the Scheme Public Private Partnership Mode for Delivery of Veterinary Services Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	100.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
2883	20	Name of the Scheme Enhancing Beef Production in Punjab. Approval Date 08.08.09 Major Components Feed Concentrates, Veterinary Services, A.I Services & Staff Major Targets To enhance beef production in Punjab through cattle cross breeding. District and Tehsil Lahore, Kasur, Okara, Attock, Chakwal, Dera Ghazi Khan, Rajanpur, Layyah, Mianwali, Jhelum, Rawalpindi, Khushab & Sheikhpura. , All Tehsils of concerned Districts	0.000	774.000	0.000	0.000	175.000	0.000	0.000	0.000	175.000	175.000	303.245	0.000	0.000
2884	21	Name of the Scheme Restructuring & Re-organization of Breeding Services in Punjab Approval Date 08.08.09 Major Components Equipments & Establishment Charges Major Targets Public Private partnership to improve service delivery, Production of high quality cross breed bulls & ISO Certification of SPUs. District and Tehsil Punjab	0.000	377.000	75.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	202.000	0.000	0.000
2885	22	Name of the Scheme Augmenting Animal feed Production. Approval Date 10.08.09 Major Components Equipments & Staff Major Targets To provide balanced feed. District and Tehsil Punjab	0.000	179.000	0.000	0.000	45.000	0.000	0.000	0.000	45.000	45.000	124.710	6.150	3.140
Sub-Total: Regular			0.000	5,720.000	75.000	0.000	835.000	0.000	0.000	0.000	835.000	835.000	2,404.955	1,106.150	1,003.140
Total: NEW SCHEMES			0.000	5,720.000	75.000	0.000	835.000	0.000	0.000	0.000	835.000	835.000	2,404.955	1,106.150	1,003.140
Grand Total			0.000	9,604.243	2,360.728	259.794	1,740.206	0.000	0.000	259.794	1,740.206	2,000.000	2,458.055	1,106.150	1,003.140

INDUSTRIES

INDUSTRIES

VISION

To support and advocate the growth of locally and internationally competitive industries in Punjab to achieve the following benefits:

- Technological up-gradation.
- Employment generation in the industrial / services / Cottage Industries
- 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

- To 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.
 - Provision of one roof facility to the manufacturers under cluster development programme

MAJOR INITIATIVES

- Saving of heritage and development of Handicraft Complexes;
- Construction of the premises of Consumer Courts / Consumer Protection Councils in eleven districts of Punjab;
- Provision of missing facilities in Small Industrial Estates to enhance colonization;
- Provision of Sewerage System / Effluent Disposal for existing Industrial Estates;
- Loaning to the SSI Sector including, cottage industries, household enterprises and Micro Industries;
- Enhancing industrial competitiveness and technology up-gradation through industrial/business clusters development centers program;
- Up-gradation of Government Printing Press at Lahore & Bahawalpur.

CRITERIA FOR THE SCHEMES

CLUSTER DEVELOPMENT CENTERS

The Light Engineering, Handlooms Parts and Agriculture implements related Industrial clusters are in operation only in Multan, Faisalabad and Daska respectively. They are facing problems of designing, dye making and quality control. In order to provide better quality testing facilities, the CDCs in these Districts have been proposed, whereas in other cities, the small & medium industries are in scattered form.

FINANCING OF MICRO, COTTAGE, SMALL & MEDIUM INDUSTRIES

Financial Assistance will continue to be provided on soft terms through balloting or “first come first serve basis” as the case may be. This activity is playing a pivotal role in creating employment and livelihood within the national economy.

INDUSTRIAL ESTATES

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

Trend of Allocations

Year	Original allocation	Revised allocation
2006-07	180.000	207.692
2007-08	400.000	290.000
2008-09	13000.000	491.000
2009-10	350.000	281.500
2010-11	220	

TARGETS

S#	Interventions	Targets upto 2009-10	Achievements 2009-10	Targets MTFD		
				2010-11	2011-12	2012-13
1	Publication of Books on Regional Crafts	3	3	3	3	3
2	Construction of Consumer Courts (11 Nos.)	-	-	1	5	5
3	Combined Effluent Treatment Plants	4	1	1	-	-

	(4 Nos.)					
4	Up-gradation of the Small Industrial Estates (10 Nos.)	2	2	2	4	2
5	Provision of Sewerage System	-	-	2	1	2
6	<u>Credit facilities</u> - Small, Cottage, Household Enterprises and Micro Industries (7500 Nos.) -CNG Buses (166 Nos.)	1500 166	1500 116	500 -	4500 -	1000
7	Cluster Development Centres	5	1	1	2	1
8	Up-gradation of Government printing Press, Lahore and Bahawalpur	-	-	1	1	-

MTDF 2010-13
Industries:Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	G.Total
Industries	1.199	155.678	156.877	0.000	156.877	13.123	50.000	63.123	0.000	63.123	14.322	205.678	220.000	0.000	220.000
Total	1.199	155.678	156.877	0.000	156.877	13.123	50.000	63.123	0.000	63.123	14.322	205.678	220.000	0.000	220.000
No. of Schemes	9					3					12				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	G.Total
Industries	0.000	40.676	40.676	0.000	40.676	0.000	285.324	285.324	0.000	285.324	0.000	326.000	326.000	0.000	326.000
Total	0.000	40.676	40.676	0.000	40.676	0.000	200.000	285.324	0.000	285.324	0.000	240.676	326.000	0.000	326.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	G.Total
Industries	50.000	33.766	83.766	0.000	83.766	0.000	276.234	276.234	0.000	276.234	50.000	310.000	360.000	0.000	360.000
Total	50.000	33.766	83.766	0.000	83.766	0.000	276.234	276.234	0.000	276.234	50.000	310.000	360.000	0.000	360.000

INDUSTRIES MTDF 2010-13:GRAND TOTAL **906.000**

INDUSTRIES: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Punjab Small Industries Corporation (PSIC)	8	0.000	155.678	0.000	0.000	0.000	155.678	155.678	40.676	33.766
Controller Printing and Stationery(CPS)	1	1.199	0.000	0.000	0.000	1.199	0.000	1.199	0.000	0.000
Total: ON-GOING SCHEMES	9	1.199	155.678	0.000	0.000	1.199	155.678	156.877	40.676	33.766
<u>NEW SCHEMES</u>										
Punjab Small Industries Corporation (PSIC)	1	0.000	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
Punjab Consumer Protection Council(PCPC)	1	13.123	0.000	0.000	0.000	13.123	0.000	13.123	0.000	0.000
Total: NEW SCHEMES	2	13.123	50.000	0.000	0.000	13.123	50.000	63.123	0.000	0.000
Grand Total	11	14.322	205.678	0.000	0.000	14.322	205.678	220.000	40.676	33.766

INDUSTRIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Punjab Small Industries Corporation (PSIC)

2886	1	Name of the Scheme	Provision of Missing Facilities in SIE Sargodha.	0.000	18.652	10.000	0.000	8.652	0.000	0.000	0.000	8.652	8.652	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 30.7.09													
		Major Components	Improvement of existing water supply system.													
		Major Targets	100%													
		District and Tehsil	Sargodha													
2887	2	Name of the Scheme	Cluster Development Centre for Hand Loom Industry, Multan	0.000	41.300	32.605	0.000	8.695	0.000	0.000	0.000	8.695	8.695	0.000	0.000	0.000
		Approval Date	DDSC on 29.9.08													
		Major Components	Machinery Equipment.													
		Major Targets	100%													
		District and Tehsil	Multan													
2888	3	Name of the Scheme	Provision of missing facilities in SIE Sahiwal.	0.000	27.851	10.000	0.000	17.851	0.000	0.000	0.000	17.851	17.851	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 30.7.09													
		Major Components	Street Lights & Roads													
		Major Targets	100%													
		District and Tehsil	Sahiwal													

INDUSTRIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2889	4	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	40.000	18.500	0.000	21.500	0.000	0.000	0.000	21.500	21.500	0.000	0.000	0.000
		Customized Lending Programme for Furniture Cluster at Chiniot DDSC on 31.12.08 Micro Finance 100% Chiniot													
2890	5	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	40.000	18.500	0.000	21.500	0.000	0.000	0.000	21.500	21.500	0.000	0.000	0.000
		Customized Lending Programme for promotion and development of Hand Looms and Craft based Textile DDSC on 31.12.2008 Micro Finance 100% Punjab													
2891	6	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	30.000	15.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
		Financing of SMEs (Cottage /Micro Industries / Artisan /Craftsmen Women & Household Income Generating Enterprises) (Loaning Rs. 300 million by BoPb) PDWP on 19.1.09. 5% Subsidy on Mark up 100% Punjab													

INDUSTRIES

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2892	7	Name of the Scheme	Provision Missing facilities in SIE-I & II, Gujranwala & Daska.	0.000	110.196	10.000	0.000	25.807	0.000	0.000	0.000	25.807	25.807	40.676	33.766	0.000
		Approval Date	Approved by DDSC on 30.7.09.													
		Major Components	Drains, roads and sewerage													
		Major Targets	85%													
		District and Tehsil	Punjab													
2893	8	Name of the Scheme	Provision Missing facilities in SIE, Jehlum, Gujjar Khan & Chakwal	0.000	46.673	10.000	0.000	36.673	0.000	0.000	0.000	36.673	36.673	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 30.7.09.													
		Major Components	Provision of Sui Gas, Sewerage, & water													
		Major Targets	100%													
		District and Tehsil	Punjab													
Sub-Total: Punjab Small Industries Corporation (PSIC)				0.000	354.672	124.605	0.000	155.678	0.000	0.000	0.000	155.678	155.678	40.676	33.766	0.000
Controller Printing and Stationery(CPS)																
2894	9	Name of the Scheme	Construction of New Hall and Purchase of Machinery for Government Printing Press, Lahore	0.000	11.199	10.000	1.199	0.000	0.000	0.000	1.199	0.000	1.199	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 30.07.09													
		Major Components	Construction of Hall and Purchase of machinery													
		Major Targets	100%													
		District and Tehsil	Lahore													
Sub-Total: Controller Printing and Stationery(CPS)				0.000	11.199	10.000	1.199	0.000	0.000	0.000	1.199	0.000	1.199	0.000	0.000	0.000
Total: ON-GOING SCHEMES				0.000	365.871	134.605	1.199	155.678	0.000	0.000	1.199	155.678	156.877	40.676	33.766	0.000

INDUSTRIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
NEW SCHEMES																
Punjab Small Industries Corporation (PSIC)																
2895	10	Name of the Scheme	Financing of SMEs(SME Sector Manufacturing/Service Providers) (Loaning of Rs. 1 billion by BoPb)	0.000	50.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
		Approval Date	Approved by PDWP on 12-05-2010													
		Major Components	5% Subsidy on Mark up													
		Major Targets	0%													
		District and Tehsil	Punjab													
Sub-Total: Punjab Small Industries Corporation (PSIC)			0.000	50.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000	
Punjab Consumer Protection Council(PCPC)																
2896	11	Name of the Scheme	Construction of the premises of Consumer Court / Consumer Protection Council in District Gujranwala	0.000	13.123	0.000	13.123	0.000	0.000	0.000	13.123	0.000	13.123	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 18.11.09													
		Major Components	Construction of Buildings for Consumer Court and Consumer protection Council													
		Major Targets	100%													
		District and Tehsil	Gujranwala													
Sub-Total: Punjab Consumer Protection Council(PCPC)			0.000	13.123	0.000	13.123	0.000	0.000	0.000	13.123	0.000	13.123	0.000	0.000	0.000	
Total: NEW SCHEMES			0.000	63.123	0.000	13.123	50.000	0.000	0.000	13.123	50.000	63.123	0.000	0.000	0.000	
Grand Total			0.000	428.994	134.605	14.322	205.678	0.000	0.000	14.322	205.678	220.000	40.676	33.766	0.000	

MINES & MINERALS

MINES & MINERALS

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

- Implementation of National Mineral Policy – 1995;
- Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization;
- Exploration and evaluation of coal deposits in Central Salt Range;
- Assessment and Rehabilitation of areas affected due to salt mining in Salt Range; Jhelum and Khushab District;
- Strengthening and up-gradation of Rescue and Safety Stations and Training Centers for mine workers;
- Mine workers welfare schemes, provision of medical care facilities.

MTDF 2010-13
MINES & MINERALS : SUMMARY
DEVELOPMENT PROGRAMME 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Mines & Minerals	210.675	88.325	299.000	0.000	299.000	0.000	1.000	1.000	0.000	1.000	210.675	89.325	300.000	0.000	300.000
Total	210.675	88.325	299.000	0.000	299.000	0.000	1.000	1.000	0.000	1.000	210.675	89.325	300.000	0.000	300.000
No. of schemes	20					1					21				
Development Programme 2011-12															
Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Mines & Minerals	70.508	160.329	230.837	0.000	230.837	35.000	60.163	95.163	0.000	95.163	105.508	220.492	326.000	0.000	326.000
Total	70.508	160.329	230.837	0.000	230.837	35.000	60.163	95.163	0.000	95.163	105.508	220.492	326.000	0.000	326.000
Development Programme 2012-13															
Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Mines & Minerals	84.000	198.000	282.000	0.000	282.000	65.000	13.000	78.000	0.000	78.000	149.000	211.000	360.000	0.000	360.000
Total	84.000	198.000	282.000	0.000	282.000	65.000	13.000	78.000	0.000	78.000	149.000	211.000	360.000	0.000	360.000
MINES & MINERALS MTDF 2010-13: GRAND TOTAL															986.000

MINES & MINERALS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	20	210.675	88.325	0.000	0.000	210.675	88.325	299.000	463.807	6.528
NEW SCHEMES	1	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000
Grand Total	21	210.675	89.325	0.000	0.000	210.675	89.325	300.000	463.807	6.528

MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2897	1	Name of the Scheme	Construction of Metalled road from Farooqia to Salargah, Tehsil Taxila, (5 Km) District Rawalpindi.	0.000	47.430	43.170	4.260	0.000	0.000	0.000	4.260	0.000	4.260	0.000	0.000	0.000
		Approval Date	06.12.2006/ 29.12.2009													
		Major Components	Construction of Metalled road.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Taxilla													
2898	2	Name of the Scheme	Construction of metalled road khokhar bala to geo minerals approximately 06 km in District Chakwal.	0.000	49.992	10.000	29.992	0.000	0.000	0.000	29.992	0.000	29.992	10.000	0.000	0.000
		Approval Date	28.10.2009													
		Major Components	Construction of metalled road. To provide adequate infrastructure for development of mineral rich areas.													
		Major Targets	100%													
		District and Tehsil	Chakwal													
2899	3	Name of the Scheme	Extension of Punjab School of Mines, Katas.	0.000	75.276	16.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	39.276	0.000	0.000
		Approval Date	Approved on 12.08.2009.													
		Major Components	Construction of parking shed, boundry wall, purchase of machinery/quipment, vehicles (student bus,staff van) and recruitment of teaching/ administrative staff.													
		Major Targets	Provide the Sui gas facility to the residents of colony, Construction of parking shed, boundry wall, purchase of machinery/ equipment, vehicles (student bus, staff van) and recruitment of teaching/ administrative staff. 100%													
		District and Tehsil	Chakwal , Choa Saiden Shah													

MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2900	4	Name of the Scheme	Strengthening of Training Mine, Katas.	0.000	73.139	8.000	0.147	19.792	0.000	0.000	0.147	19.792	19.939	45.200	0.000	0.000
		Approval Date	Approved on 12.08.2009.													
		Major Components	Construction of three training work shops and one ventilation lab, sinking of a shaft and recruitment of staff.													
		Major Targets	Construction of three training work shops and one ventilation lab, sinking of a shaft.100%													
		District and Tehsil	Chakwal , Choa Saiden Shah													
2901	5	Name of the Scheme	Construction of 12 residential quarters for para Medical staff of Mine Labour Welfare Hospital.	0.000	24.135	10.000	14.135	0.000	0.000	0.000	14.135	0.000	14.135	0.000	0.000	0.000
		Approval Date	Approved on 12.08.2009.													
		Major Components	Construction of 12 quarters for para medical staff.100%													
		Major Targets	Construction of 12 quarters for para medical staff.													
		District and Tehsil	Chakwal , Choa Saiden Shah													
2902	6	Name of the Scheme	Construction of Metalled road from Dhoke Kharli to Coal Mines (Mac Rock etc.)(7.50 km) Distt. Chakwal.	0.000	66.376	28.000	38.376	0.000	0.000	0.000	38.376	0.000	38.376	0.000	0.000	0.000
		Approval Date	24.01.2008 / 29.12.2009													
		Major Components	Construction of Metalled road.													
		Major Targets	100%													
		District and Tehsil	Chakwal													
2903	7	Name of the Scheme	Establishment of Mines Rescue & Safety Area Sub Station, Munara.	0.000	39.908	22.599	12.745	4.564	0.000	0.000	12.745	4.564	17.309	0.000	0.000	0.000
		Approval Date	Original 24.01.2008/Revised 26.09.2009.													
		Major Components	Building and mines rescue equipment.													
		Major Targets	Construction of Building and purchase of rescue/safety equipment to provide prompt Mines Rescue facility to the Mining labour entrapped in the Mines.													
		District and Tehsil	Chakwal , Kallar Kahar													

MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2904	8	Name of the Scheme	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.	0.000	56.386	3.000	8.500	1.500	0.000	0.000	8.500	1.500	10.000	43.386	0.000	0.000
		Approval Date	Approved on 12.08.2009.													
		Major Components	Construction of buildings for Hospital. Purchase of equipment/furniture and abnulance etc. and recruitment of staff.													
		Major Targets	Construction of buildings for Hospital. Purchase of equipment/furniture and abnulance etc. and recruitment of staff.													
		District and Tehsil	Sargodha , Sillanwali													
2905	9	Name of the Scheme	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.	0.000	66.910	3.000	9.000	1.000	0.000	0.000	9.000	1.000	10.000	53.910	0.000	0.000
		Approval Date	Approved on 12.08.2009.													
		Major Components	Construction of buildings for class rooms etc. Purchase of furniture and lab equipment and recruitment of staff.													
		Major Targets	Construction of buildings for class rooms etc. Purchase of furniture and lab equipment and recruitment of staff.													
		District and Tehsil	Sargodha , Sillanwali													
2906	10	Name of the Scheme	Construction of office building and residence for the office of Deputy Director (M&M) and Assistant Director (M&M), Sargodha.	0.000	37.710	18.392	9.318	10.000	0.000	0.000	9.318	10.000	19.318	0.000	0.000	0.000
		Approval Date	28.10.2008 / 26.09.2009													
		Major Components	Construction of official building to accommodate the increasing no. of staff members													
		Major Targets	100%													
		District and Tehsil	Sargodha													

MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2907	11	Name of the Scheme	Establishment of Labour Colony, Padhrar.	0.000	118.604	0.995	20.000	0.000	0.000	0.000	20.000	0.000	20.000	97.609	0.000	0.000
		Approval Date	Approved on 12.08.2009.													
		Major Components	Construction of labour colony containing 100 houses for mining labour, dispensary, mosque, primary school and parks etc. and recruitment of staff and construction of their residences.													
		Major Targets	Construction of labour colony containing 100 houses for mining labour, dispensary, mosque, primary school and parks etc. and recruitment of staff and construction of their residences.													
		District and Tehsil	Khushab													
2908	12	Name of the Scheme	Evaluation of Silica Sand deposit from Chapri to Karandi in District Mianwali.	0.000	8.000	0.398	0.000	7.602	0.000	0.000	0.000	7.602	7.602	0.000	0.000	0.000
		Approval Date	28.10.2008													
		Major Components	Pay and allowances, operating expenditures, cost of Geological Mapping, Sampling & testing, Purchase of transport and equipment etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali													
2909	13	Name of the Scheme	Strengthening of Mine Survey Institute, Makerwal.	0.000	20.438	8.000	1.241	11.197	0.000	0.000	1.241	11.197	12.438	0.000	0.000	0.000
		Approval Date	Approved on 12.08.2009.													
		Major Components	Construction of class room, badminton playing hall, increase of staff / student strength, purchase of furniture & fixture and recruitment of staff.													
		Major Targets	Construction of class room, badminton playing hall, increase of staff / student strength, purchase of furniture & fixture and recruitment of staff.													
		District and Tehsil	Mianwali , EsaKhel													

MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2910	14	Name of the Scheme Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.	0.000	40.719	5.000	8.000	2.000	0.000	0.000	8.000	2.000	10.000	25.719	0.000	0.000
		Approval Date	Approved on 12.08.2009.												
		Major Components	Construction of buildings for class rooms etc. Appontment of teaching staff, purchase of furniture and lab equipment.												
		Major Targets	Construction of buildings for class rooms etc. Appontment of teaching staff, purchase of furniture and lab equipment.100%												
		District and Tehsil	Mianwali , EsaKhel												
2911	15	Name of the Scheme Water Supply Scheme for four Institutions of Mines & Minerals Department, Makerwal.	0.000	9.961	8.000	1.961	0.000	0.000	0.000	1.961	0.000	1.961	0.000	0.000	0.000
		Approval Date	Approved on 12.08.2009.												
		Major Components	Construction of pumping room, installation of pumps and laying of pipe line for supply of water to the minining labour.												
		Major Targets	Construction of pumping room, installation of pumps and laying of pipe line for supply of water to the minining labour.100%												
		District and Tehsil	Mianwali , EsaKhel												
2912	16	Name of the Scheme Construction of Building for the office of Chief Inspector of Mines, Punjab, Lahore & Mines Labour Welfare Commissioner, Lahore.	0.000	183.834	25.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	133.834	0.000	0.000
		Approval Date	Approved on 12.08.2009.												
		Major Components	Construction of offices building												
		Major Targets	To establish Government office building for smooth and efficient operation of office of Chief Inspector of Mines, Punjab, Mines Labour Welfare Commissioner, Punjab, Lahore.100%												
		District and Tehsil	Lahore												

MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2913	17	Name of the Scheme Exploration and Evaluation of Iron Ore Deposits in Rajoa Area near Chiniot District Jhang. Approval Date Approved 08-05-2004 Major Components Local Major Targets To explore and evaluate the newly discovered iron ore deposit at Rajoa.Under Litigation. District and Tehsil Chiniot	0.000	99.206	61.760	0.000	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000	0.000
2914	18	Name of the Scheme Techno-Economic Feasibility Study for Mine Development of Chiniot Iron Ore and its Industrial Utilization, District Jhang. Approval Date Approved 19-01-2005 Major Components Local Major Targets To carry out detailed techno-economic investigations for miniability, beneficiation utilization, engineering economic, financial and marketing aspects related to the subject ore, prior to making investigation decision for mines development.Under Litigati District and Tehsil Chiniot	0.000	99.989	22.586	0.000	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000	0.000
2915	19	Name of the Scheme Provision of wholesome drinking water for mining labour at Katha Sagral and Choa Saiden Shah. Approval Date 09.06.2009/. Major Components Construction of building, underground water tank, installation of water filtration plant, purchase of water carriers. Major Targets Construction of building, underground water tank, installation of water filtration plant, purchase of drinking water carriers and purchase of generator. District and Tehsil Khushab, Chakwal , KhushabChoa Saiden Shah	0.000	34.298	18.047	8.000	8.251	0.000	0.000	8.000	8.251	16.251	0.000	0.000	0.000

MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2916	20	Name of the Scheme Techno- Economic Survey of Coal Deposits in the Salt Range Punjab. (pc-II)	0.000	64.800	20.982	0.000	22.417	0.000	0.000	0.000	22.417	22.417	14.873	6.528	0.000
		Approval Date	28.4.2010(pdwp)												
		Major Components	Operating expenditures including consultancy												
		Major Targets	Finance Department has been requested for release of funds in correct head. It is still pending.												
		District and Tehsil	Jhelum, Chakwal, Khushab & Mianwali												
Sub-Total: Regular			0.000	1,217.111	332.929	210.675	88.325	0.000	0.000	210.675	88.325	299.000	463.807	6.528	0.000
Total: ON-GOING SCHEMES			0.000	1,217.111	332.929	210.675	88.325	0.000	0.000	210.675	88.325	299.000	463.807	6.528	0.000
NEW SCHEMES															
Regular															
2917	21	Name of the Scheme Construction of buildings Mines Labour Girls High School Dhandot, Distt Chakwal. (PC-II)	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval Date	10/6/2009												
		Major Components	Local Consultant												
		Major Targets	To conduct the feasibility reports from geotechnical firm												
		District and Tehsil	Chakwal , Dhandoot												
Sub-Total: Regular			0.000	1.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	1.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Grand Total			0.000	1,218.111	332.929	210.675	89.325	0.000	0.000	210.675	89.325	300.000	463.807	6.528	0.000

SERVICES SECTORS

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

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

VISION

To develop Punjab as a hub of IT activity and to utilize IT in order to improve delivery of public services to citizens.

➤ OBJECTIVES

- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing training through Boot Camps and Remedial Programs, IT Teachers training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness
- Provision of Software Technology Parks & Incubator Centres
- Formulation of Provincial ICT Policy and Action Plan for short, medium and long term
- Enhancing foreign and domestic investment in the IT sector
- Making and Implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR)
- Capacity Building and Human Resource Development of the Government departments through the use of IT

➤ INITIATIVES & STRATEGIC INTERVENTIONS

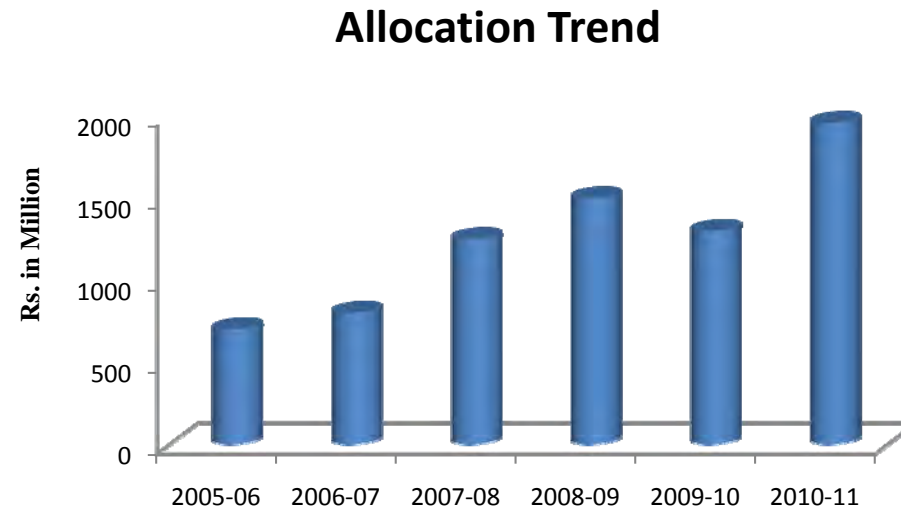
- Construction of state-of-the-art 17 storey software technology park
- Development of IT Infrastructure and Data Center to connect Government Departments and Districts for E-Governance with each other through common gateway
- Incubator Centers for IT startup firms
- IT Training, manpower development and IT awareness

- IT-enabled Arms License Issuance Management System
- Improvement of communication through networking of Highway Patrolling Posts
- Replication of “Motor Transport Management Information System” and “Motor Vehicle Registration System” in the remaining districts of Punjab
- Citizen Services and automation of internal processes in Health, Education, Agriculture, Livestock and Home Departments
- Citizen Feedback System
- License Compliant Software and Open Source Software

Allocation Trend

(Rs in Million)

Financial Year	Budget Estimates
2005-06	700
2006-07	800
2007-08	1,250
2008-09	1,500
2009-10	1,300
2010-11	1,960



MTDF 2010-13
Information Technology : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
ITD	0.000	65.000	65.000	0.000	65.000	0.000	0.000	0.000	0.000	0.000	0.000	65.000	65.000	0.000	65.000
PITB	0.000	42.257	42.257	0.000	42.257	0.000	895.104	895.104	0.000	895.104	0.000	937.361	937.361	0.000	937.361
BOR	0.000	55.000	55.000	754.256	809.256	0.000	0.000	0.000	0.000	0.000	0.000	55.000	55.000	754.256	809.256
Home Department	0.000	148.383	148.383	0.000	148.383	0.000	0.000	0.000	0.000	0.000	0.000	148.383	148.383	0.000	148.383
Total	0.000	310.640	310.640	754.256	1,064.896	0.000	895.104	895.104	0.000	895.104	0.000	1,205.744	1,205.744	754.256	1,960.000
No. of Schemes	11					3					14				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
ITD	0.000	118.000	118.000	0.000	118.000	0.000	302.000	302.000	0.000	302.000	0.000	420.000	420.000	0.000	420.000
PITB	0.000	759.000	759.000	0.000	759.000	0.000	400.000	400.000	0.000	400.000	0.000	1,159.000	1,159.000	0.000	1,159.000
BOR	0.000	10.000	10.000	450.000	460.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	10.000	450.000	460.000
Home Department	0.000	30.000	30.000	0.000	30.000	0.000	50.000	50.000	0.000	50.000	0.000	80.000	80.000	0.000	80.000
Total	0.000	917.000	917.000	450.000	1,367.000	0.000	752.000	752.000	0.000	752.000	0.000	1,669.000	1,669.000	450.000	2,119.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
ITD	0.000	150.000	150.000	0.000	150.000	0.000	200.000	200.000	0.000	200.000	0.000	350.000	350.000	0.000	350.000
PITB	0.000	900.000	900.000	0.000	900.000	0.000	580.000	580.000	0.000	580.000	0.000	1,480.000	1,480.000	0.000	1,480.000
BOR	0.000	20.000	20.000	600.000	620.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	20.000	600.000	620.000
Home Department	0.000	20.000	20.000	0.000	20.000	0.000	50.000	50.000	0.000	50.000	0.000	70.000	70.000	0.000	70.000
Total	0.000	1,090.000	1,090.000	600.000	1,690.000	0.000	830.000	830.000	0.000	830.000	0.000	1,920.000	1,920.000	600.000	2,520.000

INFORMATION TECHNOLOGY MTDf 2010-13: GRAND TOTAL

6,599.000

INFORMATION TECHNOLOGY: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Information Technology Department (ITD)	3	0.000	65.000	0.000	0.000	0.000	65.000	65.000	118.000	79.975
Punjab Information Technology Board (PITB)	4	0.000	42.257	0.000	0.000	0.000	42.257	42.257	0.000	0.000
Home Department	2	0.000	148.383	0.000	0.000	0.000	148.383	148.383	30.000	30.000
Board of Revenue (BOR)	2	0.000	55.000	613.433	140.823	613.433	195.823	809.256	2,584.962	2,837.883
Total: ON-GOING SCHEMES	11	0.000	310.640	613.433	140.823	613.433	451.463	1,064.896	2,732.962	2,947.858
<u>NEW SCHEMES</u>										
Punjab Information Technology Board (PITB)	3	0.000	895.104	0.000	0.000	0.000	895.104	895.104	749.948	794.948
Total: NEW SCHEMES	3	0.000	895.104	0.000	0.000	0.000	895.104	895.104	749.948	794.948
Grand Total	14	0.000	1,205.744	613.433	140.823	613.433	1,346.567	1,960.000	3,482.910	3,742.806

INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Information Technology Department (ITD)

2918	1	Name of the Scheme	Motor Vehicle Registration (MVR)-MTMIS (Phase -II)	0.000	438.916	175.628	0.000	25.000	0.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Operational expenses for issuance of motor vehicle registration certificates													
		Major Targets	Computerization issuance of motor vehicle registration Certificate													
		District and Tehsil	Bahawalnagar, Khanewal, Chiniot													
<hr/>																
2919	2	Name of the Scheme	New IT Initiatives for Lahore High Court	0.000	199.975	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	100.000	79.975	0.000
		Approval Date	Approved 12.08.2009													
		Major Components	Procurement of hardware, connectivity, video conferencing													
		Major Targets	Automation & Integration													
		District and Tehsil	Punjab													
<hr/>																
2920	3	Name of the Scheme	Automation of UIPT System	0.000	65.281	27.281	0.000	20.000	0.000	0.000	0.000	20.000	20.000	18.000	0.000	0.000
		Approval Date	Revised September, 2009													
		Major Components	Operational expenses for automation of property tax													
		Major Targets	Automation of Property tax													
		District and Tehsil	Punjab													
<hr/>																
Sub-Total: Information Technology Department (ITD)				0.000	704.172	202.909	0.000	65.000	0.000	0.000	0.000	65.000	65.000	118.000	79.975	0.000

Punjab Information Technology Board (PITB)

2921	4	Name of the Scheme	Establishment of PMO for the Construction of STP, Ferozepur Road Lahore.	0.000	99.460	85.037	0.000	14.804	0.000	0.000	0.000	14.804	14.804	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Manpower													
		Major Targets	Supervise Monitor and control the STP Project for close coordination between Consultants and Contractors													
		District and Tehsil	Lahore													

INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2922	5	Name of the Scheme	Survey, Design, Feasibility study and supervision for construction of STP PC-II	0.000	125.082	105.823	0.000	19.259	0.000	0.000	0.000	19.259	19.259	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Hiring of Consultant Monitoring/supervision of Consultants													
		Major Targets	Architectural and Construction Designs and Drawings													
		District and Tehsil	Lahore													
2923	6	Name of the Scheme	Computerization of Implementation & Coordination (I&C), S&GAD.	0.000	36.160	30.420	0.000	5.740	0.000	0.000	0.000	5.740	5.740	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Hardware, software and Networking													
		Major Targets	Implementation of workflow management system, Networking and M & O of Chief Secretary Petition Cell.													
		District and Tehsil	Lahore													
2924	7	Name of the Scheme	Development of IT Infrastructure for Governor's Secretariat, Lahore	0.000	15.984	13.530	0.000	2.454	0.000	0.000	0.000	2.454	2.454	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Hardware, software, furniture and Networking													
		Major Targets	Development of IT Cell & Automation													
		District and Tehsil	Lahore													
Sub-Total: Punjab Information Technology Board (PITB)				0.000	276.686	234.810	0.000	42.257	0.000	0.000	0.000	42.257	42.257	0.000	0.000	0.000
Home Department																
2925	8	Name of the Scheme	License Issuance and Management System (LIMS)	0.000	294.922	1.610	0.000	13.383	0.000	0.000	0.000	13.383	13.383	30.000	30.000	219.435
		Approval Date	Approved April, 2007													
		Major Components	Hardware, Network, Software													
		Major Targets	Customization of Software Application setup of 5 centers for machine-readable arms licence													
		District and Tehsil	Lahore, Layyah, Sialkot, Sheikhpura, Multan													

INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2926	9	Name of the Scheme	Improvement of Communication through Computerized network of PHPP	0.000	483.661	350.000	0.000	135.000	0.000	0.000	0.000	135.000	135.000	0.000	0.000	0.000
		Approval Date	Approved 07.03.2009													
		Major Components	Establishment of VSAT Network, Emergency calls logging and reporting Software, centralized 24 hours call centre, Vehicle Traking System for better M&E.													
		Major Targets	Completion of all remaining posts													
		District and Tehsil	Punjab													
Sub-Total: Home Department				0.000	778.583	351.610	0.000	148.383	0.000	0.000	0.000	148.383	148.383	30.000	30.000	219.435
Board of Revenue (BOR)																
2927	10	Name of the Scheme	Automation of BoR	0.000	50.322	2.980	0.000	45.000	0.000	0.000	0.000	45.000	45.000	5.322	0.000	0.000
		Approval Date	Approved 27.02.2009													
		Major Components	Measures to improve overall efficiency of work/output in Board of Revenue,Punjab													
		Major Targets	Business process Reengineering in Board of Revenue with the objective of increasing efficiency													
		District and Tehsil	Lahore													
2928	11	Name of the Scheme	Land Record Management Information System Phase-I	5,363.202	6,329.718	147.939	0.000	10.000	613.433	140.823	613.433	150.823	764.256	2,579.640	2,837.883	0.000
		Approval Date	Approved revised 30.04.2009													
		Major Components	1) Business Process Improvement and Institutional Capacity Enhancement 2)Development Enhancement and Deployment of the LRMIS 3) Service Delivery and Information Campaigns 4) Project Management, Monitoring & Evaluation													
		Major Targets	1) Final Evaluation of customized software of LRMIS 2) Data entry in 36 districts 3) Civil Works in all Districts													
		District and Tehsil	Punjab													
Sub-Total: Board of Revenue (BOR)				5,363.202	6,380.040	150.919	0.000	55.000	613.433	140.823	613.433	195.823	809.256	2,584.962	2,837.883	0.000
Total: ON-GOING SCHEMES				5,363.202	8,139.481	940.248	0.000	310.640	613.433	140.823	613.433	451.463	1,064.896	2,732.962	2,947.858	219.435

INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Punjab Information Technology Board (PITB)

2929	12	Name of the Scheme	Training Initiatives	0.000	300.000	0.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	135.000	140.000	0.000
		Approval Date	Un-Approved													
		Major Components	Boot camps and Remedial Programs, IT teaching training, Global IT certification, Mobile application Training, Business process Training, Open source training, SME workshops, Govt. employees training, IT promotion and Awareness.													
		Major Targets	6 Bootcamps (40 days), 2 Remedial Courses (100 days), 2 teacher training Courses, 6 mobile application workshops, 4 Global IT Trainings, 2 TEVTA Trainings, 4 Open source trainings, 4 SME trainings and 6 govt. employees trainings.													
		District and Tehsil	Punjab													
2930	13	Name of the Scheme	Technology Parks and Incubator Centers	0.000	40.000	0.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Feasibility study for future technology Parks at South Ring Road Lahore, other cities in order to develop multiple IT hubs in Punjab, Provision of facilities for start up IT firms Incubator Centers													
		Major Targets	To complete feasibility studies of proposed STP parks at south Ring Road and other cities like Faisalabad, Multan etc.													
		District and Tehsil	Punjab													

INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2931	14	Name of the Scheme	Punjab Gateway Project / E-Government Initiative	0.000	2,100.000	0.000	0.000	830.104	0.000	0.000	0.000	830.104	830.104	614.948	654.948	0.000
		Approval Date	Un-Approved													
		Major Components	A) Centralized Secure, reliable and Scalable Data center B) Secure and Reliable District level connectivity C) desktop Software Licenses under Strategic Partnership Agreement (SPA) D) e-Government applications E) Design & Scope of Punjab Gateway Project													
		Major Targets	A, B, C to be completed. D) piloting of e-Government applications. E) Completion of Design & Scope of Punjab Gateway Project													
		District and Tehsil	Punjab													
Sub-Total: Punjab Information Technology Board (PITB)				0.000	2,440.000	0.000	0.000	895.104	0.000	0.000	0.000	895.104	895.104	749.948	794.948	0.000
Total: NEW SCHEMES				0.000	2,440.000	0.000	0.000	895.104	0.000	0.000	0.000	895.104	895.104	749.948	794.948	0.000
Grand Total				5,363.202	10,579.481	940.248	0.000	1,205.744	613.433	140.823	613.433	1,346.567	1,960.000	3,482.910	3,742.806	219.435

COMMERCE & INVESTMENT

COMMERCE & INVESTMENT

VISION

Bring prosperity in Punjab through promotion of trade and investment – ensure an attractive business environment with the government playing its role as a facilitator.

MISSION

To support private sector development, create an enabling and facilitative business environment, work for reducing the cost of doing business thereby opening avenues of business creation, improving living standards for all that would contribute to fostering economic growth. Develop competitive and efficient export supply chain management, and address issues related to fair trade and compliance with international trade regime.

POLICY

- Supporting provincial and federal policy formulation relating to commerce;
- Strengthening domestic and international trade by facilitating private business;
- creating an influential network of accredited resources for business community;
- Make Commerce & Investment Department as the provincial body for a powerful and influential network of accredited resources - a network that can serve the wider business community;
- Facilitating business and industry through development of industrial parks, Special Economic Zones, Export-processing zones, enterprises and business registration;
- Establishment of training facilities, laboratories including quality assurance, material testing facilities etc. to facilitate private sector in meeting internationally acceptable standards for saving cost and time.

STRATEGIC INTERVENTIONS

- Setting up of Testing Laboratories for Sports Goods and Material Testing in Sialkot;
- Registration of Geographical Indications (GI);
- Capacity building of Commerce & Investment Department;
- Establishment of Translation Cell For Commercial Documents;
- Capacity Building of Punjab Chambers of Commerce & Industry in Punjab;
- Study on Barriers to Branding;
- Establishment of Technical Assistance for Building Brands;
- Feasibility Study on Establishing Business Facilitation and Incubation Complex;
- Establishment of Paddy / Wheat Storage Facility

Trend of Allocations

(Rs. in million)

Years	Original Allocation	Revised Allocation
2005-06	0.000	7.019
2006-07	500.000	500.000
2007-08	900.000	900.000
2008-09	500.000	50.000
2009-10	200.000	80.622
2010-11	140.000	

MTDF 2010-13
Commerce & Investment : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Commerce & Investment	0.000	140.000	140.000	0.000	140.000	0.000	0.000	0.000	0.000	0.000	0.000	140.000	140.000	0.000	140.000
Total	0.000	140.000	140.000	0.000	140.000	0.000	0.000	0.000	0.000	0.000	0.000	140.000	140.000	0.000	140.000
No. of Schemes	7					0					7				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Commerce & Investment	0.000	141.540	141.540	0.000	141.540	0.000	0.000	0.000	0.000	0.000	0.000	141.540	0.000	0.000	141.540
Total	0.000	141.540	141.540	0.000	141.540	0.000	0.000	0.000	0.000	0.000	0.000	141.540	0.000	0.000	141.540

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Commerce & Investment	0.000	162.102	162.102	0.000	162.102	0.000	0.000	0.000	0.000	0.000	0.000	162.102	162.102	0.000	162.102
Total	0.000	162.102	162.102	0.000	162.102	0.000	0.000	0.000	0.000	0.000	0.000	162.102	162.102	0.000	162.102

COMMERCE & INVESTMENT 2010-13: GRAND TOTAL

443.642

COMMERCE & INVESTMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	7	0.000	140.000	0.000	0.000	0.000	140.000	140.000	141.540	162.102
Grand Total	7	0.000	140.000	0.000	0.000	0.000	140.000	140.000	141.540	162.102

COMMERCE & INVESTMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2932	1	Name of the Scheme	Establishment of Sports Goods Testing Lab & Material Testing Lab	0.000	278.102	35.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	70.000	73.102	0.000
		Approval Date	Approved05-01-2009													
		Major Components	i. Landii. Civil Worksiii. Lab Equipmentsiv. Office Equipmentsv. Furniture & Fixturevi. ISO 17025 Certificationvii. Legal Charges													
		Major Targets	i. Provision of fast & reliable internationally accredited testing serviceii. Providing assistance in improving product quality and production processiii. Provide assistance in CE Mark certification.iv. Increase International buyer confidence in local.													
		District and Tehsil	Sialkot , Nil													
2933	2	Name of the Scheme	Registration of Geographical Indications	0.000	99.550	15.000	0.000	11.000	0.000	0.000	0.000	11.000	11.000	25.000	34.550	14.000
		Approval Date	Approved30-09-2006 Revised on 29.08.2008													
		Major Components	i. Staffii. Transportiii. Office Accomodationiv. Furniture & Fixturev. Registration Fee													
		Major Targets	i. Registration of the Stakeholders Organizationii. Operation of viberant office of these organizationiii. Awareness of stakeholdersiv. Registration of Geographical Indications.													
		District and Tehsil	Lahore , Nil													
2934	3	Name of the Scheme	Cell for Translation of Commercial Documents	0.000	8.700	1.500	0.000	0.700	0.000	0.000	0.000	0.700	0.700	2.000	3.000	1.500
		Approval Date	Approved29-01-2008													
		Major Components	Purchase of Software and Books, Salary of Staff.													
		Major Targets	To outsource translation of Commercial Documents													
		District and Tehsil	Lahore , Nil													

COMMERCE & INVESTMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2935	4	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Study on Barriers to Branding Approved05-01-2009 i. Engagement of completion of consultantsii. Involvement of Internsiii. Sharing of findings of the study with stakeholders 100 % Completion Lahore , Nil	0.000	12.000	3.960	0.000	6.500	0.000	0.000	0.000	6.500	6.500	1.540	0.000	0.000
2936	5	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Technical Assistance for Building Brands Approved13-10-2008 i. Staffii. Transportiii. Office Equipmentiv. Information Materialv. Workshop & Seminars To providing technical assistance for Developing Brands to Selected Products or Manufacturers* as an extensive range of garments, cutlery, surgical instruments, sports goods and other textile made-ups are exported from Punjab. Lahore , Nil	0.000	30.000	0.258	0.000	2.000	0.000	0.000	0.000	2.000	2.000	8.000	7.000	12.742
2937	6	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Capacity Building of Chambers of Commerce & Industry in Punjab Approved13-10-2008 i. Staffii. Transportiii. Office Accomodationiv. Furniture & Fixturev. Trade and Investment Promotion To identify the institutional and operational weaknesses of the Chambers of Commerce & Investment in Punjab province vis-à-vis current day business growth needs, identify international best practices from worlds and regions successful and efficient Chamber. Lahore , Nil	0.000	44.250	5.000	0.000	9.800	0.000	0.000	0.000	9.800	9.800	15.000	14.450	0.000

COMMERCE & INVESTMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2938	7	Name of the Scheme Capacity Building of C&I Department	0.000	101.000	10.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	20.000	30.000	31.000
		Approval Date	Approved 20-02-2007 Revised on 29.06.2009												
		Major Components	i. Staffii. Transportiii. Office Accomodationiv. Furniture & Fixturev. Trade and Investment Promotion												
		Major Targets	60 % Completion												
		District and Tehsil	Lahore , Nil												
Sub-Total: Regular			0.000	573.602	70.718	0.000	140.000	0.000	0.000	0.000	140.000	140.000	141.540	162.102	59.242
Total: ON-GOING SCHEMES			0.000	573.602	70.718	0.000	140.000	0.000	0.000	0.000	140.000	140.000	141.540	162.102	59.242
Grand Total			0.000	573.602	70.718	0.000	140.000	0.000	0.000	0.000	140.000	140.000	141.540	162.102	59.242

LABOUR & HR DEVELOPMENT

LABOUR & HUMAN RESOURCE DEVELOPMENT

VISION

Protect the rights of workers and secure economic development through a satisfied, productive workforce; ensure social justice at the workplace 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 of the modern day labour force through improvement of working conditions and environment in labour institutions, capacity building and provision of state-of-the-art adequate facilities. Elimination of bonded labour in brick kilns and replacement of existing carpet looms with ergonomic looms for the empowerment of carpet weaving families for combating hazardous child labour are also being introduced.

STRATEGIC INTERVENTIONS

- Provision of additional facilities and human resources at Centre for Improvement of Working Conditions & Environment (CIWC&E) / Industrial Relations Institute (IRI);
- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore;
- Introduction of ergonomic looms for carpet weaving families;
- Awareness of workers and employers of their rights and obligations under the Labour laws; and
- Establishment of information system of factories and computerization of data.

Trend of Allocations

(Rs. in million)

Years	Original Allocation	Revised Allocation
2005-06	50.000	16.000
2006-07	60.000	17.000
2007-08	95.000	8.000
2008-09	100.000	46.000
2009-10	70.000	52.771
2010-11	85.000	

MTDF 2010-13
Labour & Human Resources : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Labour & Human Resources	0.000	40.000	40.000	0.000	40.000	24.000	21.000	45.000	0.000	45.000	24.000	61.000	85.000	0.000	85.000
Total	0.000	40.000	40.000	0.000	40.000	24.000	21.000	45.000	0.000	45.000	24.000	61.000	85.000	0.000	85.000
No. of Schemes	4					2					6				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Labour & Human Resources	0.000	27.235	27.235	0.000	27.235	40.000	10.000	50.000	0.000	50.000	40.000	37.235	77.235	0.000	77.235
Total	0.000	27.235	27.235	0.000	27.235	40.000	10.000	50.000	0.000	50.000	40.000	37.235	77.235	0.000	77.235

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Labour & Human Resources	0.000	21.063	21.063	0.000	21.063	36.000	9.000	45.000	0.000	45.000	36.000	30.063	66.063	0.000	66.063
Total	0.000	21.063	21.063	0.000	21.063	36.000	9.000	45.000	0.000	45.000	36.000	30.063	66.063	0.000	66.063

LABOUR & HUMAN RESOURCES 2010-13: GRAND TOTAL

228.298

LABOUR & HR DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Regular	4	0.000	40.000	0.000	0.000	0.000	40.000	40.000	27.235	21.063
Total: ON-GOING SCHEMES	4	0.000	40.000	0.000	0.000	0.000	40.000	40.000	27.235	21.063
<u>NEW SCHEMES</u>										
Regular	1	4.000	1.000	0.000	0.000	4.000	1.000	5.000	50.000	45.000
Block	1	20.000	20.000	0.000	0.000	20.000	20.000	40.000	0.000	0.000
Total: NEW SCHEMES	2	24.000	21.000	0.000	0.000	24.000	21.000	45.000	50.000	45.000
Grand Total	6	24.000	61.000	0.000	0.000	24.000	61.000	85.000	77.235	66.063

LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2939	1	Name of the Scheme	Provision of additional facilities and human resources at CIWCE/IRI	0.000	29.495	15.663	0.000	5.137	0.000	0.000	0.000	5.137	5.137	3.792	4.903	0.000
		Approval Date	Approved 13-09-2008													
		Major Components	Provision of equipment and furniture for the newly constructed auditorium/conference hall Provision of computers, vehicles, multimedia projectors, lab accessories and equipment, furniture for the existing building and staff of CIWCE and IRI so that an OSH outreach programme can be started Recruitment of staff Training and lab testing activities in OSH to be provided on commercial basis Holding of international conferences on OSH and CSR/social compliance													
		Major Targets	Equipping the auditorium Provision of missing facilities at CIWCE/IRIFacilitating the industry to meet OSH standards by providing quality training and testing facilities on cost basis. Offering joint trainings with other service providers on cost sharing basis To take steps for making the training and lab testing self sustainable													
		District and Tehsil	Lahore													

LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2940	2	Name of the Scheme	0.000	123.367	51.429	0.000	25.493	0.000	0.000	0.000	25.493	25.493	16.263	16.160	14.022
		Elimination of bonded labour in brick kilns													
		Approval Date	Approved												
		Major Components	A Project Management Committee and Project Management Unit (Bonded Labour Cell) will be established .Capacity building of DVCs and other stakeholders.Assistance to brick kiln workers to acquire NICs.. Publicity campaigns to be launched. Facilitation for Enrolment in voter listsProvision of education, skill, literacy and health facilities at selected clusters of brick kilns.												
		Major Targets	Veterinary services will be provided to kilns families animals.Testing of technologies of brick making to evolve technological solution to the bonded labour problem in brick kilns.Project partners from NGO sector to be included who will share the cost Non formal education of 7000 children and young person from brick kiln families. Provision of micro finance on interest free basis to 4500 brick kilns families Alternate skills provided to approx. 500 women from brick kilns. Holding of seminars/awareness and training sessions for various stakeholders including DVC members. Facilitation in issuance of NICs to approx. 13000 workers or their family members at brick kilns- Facilitation in enrollment in voter list and provision of Veterinary services												
		District and Tehsil	whole Punjab with major focus on Kasur, Lahore												

LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2941	3	Name of the Scheme Introduction of Ergonomic Looms for the Carpet Weavers Approval Date Approved 28-08-2009 Major Components • Procurement of improved looms & workplace safety & health measures. • Selection of families to receive the improved looms and safety & health accessories. • Provision of looms and safety and health accessories to the beneficiary families Major Targets • Establishment of 50 model work sites with improved looms, health & safety measures. • Impact assessment of the interventions to study the impact of safety, health and income of the carpet weavers of the improved work environment District and Tehsil Sheikhupura, Faisalabad, Toba Tek Singh, Vehari, Khanewal & Lahore	0.000	4.700	3.350	0.000	1.350	0.000	0.000	0.000	1.350	1.350	0.000	0.000	0.000
2942	4	Name of the Scheme Awareness of Workers & Employers on their Rights and Obligations under Labour Laws. Approval Date Approved 11-08-2009 Major Components • Development and production of literature on workers/ employers awareness • Campaigns through print and electronic media. Holding of conferences and symposiums for consultation with representatives of workers, employers Major Targets • Achieving better compliance with labour laws through awareness. • Promotion of welfare schemes and facilities among the workers. • Promotion of healthy social dialogue and industrial peace in the province. District and Tehsil Punjab	0.000	25.000	9.800	0.000	8.020	0.000	0.000	0.000	8.020	8.020	7.180	0.000	0.000
Sub-Total: Regular			0.000	182.562	80.242	0.000	40.000	0.000	0.000	0.000	40.000	40.000	27.235	21.063	14.022
Total: ON-GOING SCHEMES			0.000	182.562	80.242	0.000	40.000	0.000	0.000	0.000	40.000	40.000	27.235	21.063	14.022

LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Regular

2943	5	Name of the Scheme	Computerization of data and Information of the Factories and establishments	0.000	100.000	0.000	4.000	1.000	0.000	0.000	4.000	1.000	5.000	50.000	45.000	0.000
		Approval Date	Un-Approved													
		Major Components	1. Establishment of Labour Statistics cell at Directorate and Division levels. Recruitment of Staff . Prepration of data information forms. Procurement of computer hardware. Development of software. Onlineflows of information on the prescribed format.Computerization data base and information.													
		Major Targets	Computerization classification and categorization of information for their use as better data source for future policy and planning. Delivery of better services to the stakeholder.													
		District and Tehsil	Punjab													
Sub-Total: Regular				0.000	100.000	0.000	4.000	1.000	0.000	0.000	4.000	1.000	5.000	50.000	45.000	0.000

Block

2944	6	Name of the Scheme	Block allocation for fast moving / unfunded schemes	0.000	40.000	0.000	20.000	20.000	0.000	0.000	20.000	20.000	40.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Labour Welfare Schemes													
		Major Targets	Completion of schemes													
		District and Tehsil	Punjab													
Sub-Total: Block				0.000	40.000	0.000	20.000	20.000	0.000	0.000	20.000	20.000	40.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	140.000	0.000	24.000	21.000	0.000	0.000	24.000	21.000	45.000	50.000	45.000	0.000
Grand Total				0.000	322.562	80.242	24.000	61.000	0.000	0.000	24.000	61.000	85.000	77.235	66.063	14.022

TRANSPORT

TRANSPORT

VISION

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

OBJECTIVES

- To provide accessible and time saving traveling
- To develop environment friendly traffic system
- To develop Rapid Mass Transit and integrated traffic management system
- To control vehicle emission
- To generate employment opportunities

NEW INITIATIVES AND STRATEGIC INTERVENTIONS

- To encourage and facilitate private sector investment in urban transport system
- Introduction of environment friendly transport (CNG Buses)
- Preparation of Transport Master Plan for Lahore with the assistance of JICA

- Preparation of Transport Master Plans for all major cities of Punjab in coming years with in-house expertise of Transport Department developed by JICA.
- Capacity building of the department through Transport planning unit

CAPACITY BUILDING

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

CHALLENGES

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

Allocation Trends

(Rs. in million)

Status	2009-10	2010-11	No. of Schemes	Completion Target
On-going	45.000	146.132	3	1
New	80.000	1043.868	2	2
Total	125.000	1190.000	5	3

MTDF 2010-13
Transport : Summary
Development Programme 2010-11

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Transport	0.000	60.963	60.963	85.169	146.132	0.000	1043.868	1043.868	0.000	1043.868	0.000	1104.831	1104.831	85.169	1190.000
TOTAL	0.000	60.963	60.063	85.169	146.132	0.000	1043.868	1043.868	0.000	1043.868	0.000	1104.831	1104.831	85.169	1190.000
No of Schemes	3					2					5				

Development Programme 2011-12

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Transport	0.000	48.105	48.105	0.000	48.105	0.000	60.000	60.000	0.000	60.000	0.000	108.105	108.105	0.000	108.105
TOTAL	0.000	48.105	48.105	0.000	48.105	0.000	60.000	60.000	0.000	60.000	0.000	108.105	108.105	0.000	108.105

Development Programme 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Transport	0.000	0.000	0.000	0.000	0.000	0.000	60.000	60.000	0.000	60.000	0.000	60.000	60.000	0.000	60.000
TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	60.000	60.000	0.000	60.000	0.000	60.000	60.000	0.000	60.000

TRANSPORT MTDF 2010-13: GRAND TOTAL **1358.105**

TRANSPORT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	3	0.000	60.963	0.000	85.169	0.000	146.132	146.132	48.105	0.000
NEW SCHEMES	2	0.000	1,043.868	0.000	0.000	0.000	1,043.868	1,043.868	60.000	60.000
Grand Total	5	0.000	1,104.831	0.000	85.169	0.000	1,190.000	1,190.000	108.105	60.000

TRANSPORT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2945	1	Name of the Scheme	Capacity building of Transport Department	0.000	6.659	5.159	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
		Approval Date	27/01/2009/ Revised on 30/01/10													
		Major Components	Purchase of Machinery /Equipment and capacity building of officers/officials of the Deptt													
		Major Targets	Procurement of equipment and capacity building of officers													
		District and Tehsil	Lahore													
2946	2	Name of the Scheme	Establishment of Transport Planning Unit in Transport Department	0.000	159.918	60.000	0.000	51.813	0.000	0.000	0.000	51.813	51.813	48.105	0.000	0.000
		Approval Date	1/30/2010													
		Major Components	Recruitment of Staff, Procurement of Equipment													
		Major Targets	Establishment of Planning Unit in Deptt.													
		District and Tehsil	Lahore													
2947	3	Name of the Scheme	Lahore Transport Master Plan (JICA assisted)	114.036	128.726	35.907	0.000	7.650	0.000	85.169	0.000	92.819	92.819	0.000	0.000	0.000
		Approval Date	Approved by PDWP on 12-2-2010, CDWP on 18-3-2010													
		Major Components	Hiring of consultants, procurement of machinery, equipment and vehicles													
		Major Targets	Preparation of Transport Master plan for Lahore with the assistance of JICA													
		District and Tehsil	Lahore													
Sub-Total: Regular				114.036	295.303	101.066	0.000	60.963	0.000	85.169	0.000	146.132	146.132	48.105	0.000	0.000
Total: ON-GOING SCHEMES				114.036	295.303	101.066	0.000	60.963	0.000	85.169	0.000	146.132	146.132	48.105	0.000	0.000

TRANSPORT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Regular

2948	4	Name of the Scheme	Conversion of 2 Stroke Motor Cab Rickshaws into 4 Stroke Motor Cab CNG Rickshaws	0.000	200.000	0.000	0.000	43.868	0.000	0.000	0.000	43.868	43.868	60.000	60.000	37.132
		Approval Date	Un-Approved													
		Major Components	Subsidy to rickshaw owners for conversion of the 2 stroke rickshaws into 4 stroke CNG rickshaws													
		Major Targets	22% During the year													
		District and Tehsil	Punjab													
2949	5	Name of the Scheme	Payment of subsidy for induction of CNG/diesel buses in Urban Transport System	0.000	1,000.000	0.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	To enable private sector to induct Buses in Urban Transport system													
		Major Targets	To provide better and efficient transport facility to the public at large													
		District and Tehsil	Punjab													
Sub-Total: Regular				0.000	1,200.000	0.000	0.000	1,043.868	0.000	0.000	0.000	1,043.868	1,043.868	60.000	60.000	37.132
Total: NEW SCHEMES				0.000	1,200.000	0.000	0.000	1,043.868	0.000	0.000	0.000	1,043.868	1,043.868	60.000	60.000	37.132
Grand Total				114.036	1,495.303	101.066	0.000	1,104.831	0.000	85.169	0.000	1,190.000	1,190.000	108.105	60.000	37.132

EMERGENCY SERVICE

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 35 districts of Punjab including Murree city.
- Prior to the expansion of Rescue 1122 project, the results of third party evaluation reveal this project to be exemplary in terms of training, quality care, response and professionalism.
- As a result of the establishment of Punjab Emergency Service (Rescue 1122) in all districts of Punjab, a comprehensive Emergency Management and Disaster Response infrastructure has been established with trained Emergency Medical, Rescue & Fire Services along with Community & Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 unanimously passed by the Punjab Assembly which clearly defined the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.

- The Punjab Emergency Council and District Emergency Boards have also been established by the Government for monitoring the management of emergencies, improving coordination amongst concerned departments and recommending appropriate measures for the prevention of emergencies.
- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy of international standards for continuous human resource development.

➤ **New Initiatives**

- The Rescue 1122 Service shall be established in the newly created District Chiniot to maintain uniformity in the expansion of the Service at district level.
- Expansion of Rescue 1122 model in all tehsils has been approved under the project (Phase-I) 12 tehsils are to be taken up during 2010-11.
- The security of Emergency Rescue Stations shall also be ensured through necessary provisions.

Trend of Allocations

(Rs. in Million)

Year	Original Allocation
2005-06	25
2006-07	900
2007-08	1,804
2008-09	2,500
2009-10	2,000
2010-11	2,000

MTDF 2010-13
Emergency Services: Summary
Development Programme 2010-11

Rs. in million

Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	80.000	1120.000	1200.000	0.000	1200.000	209.775	590.225	800.000	0.000	800.000	289.775	1710.225	2000.000	0.000	2000.000
Total	80.000	1120.000	1200.000	0.000	1200.000	209.775	590.225	800.000	0.000	800.000	289.775	1710.225	2000.000	0.000	2000.000
No. of Schemes	4					3					7				

Development Programme 2011-12

Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	150.000	0.000	150.000	0.000	150.000	697.000	1435.000	2132.000	0.000	2132.000	847.000	1435.000	2282.000	0.000	2282.000
Total	150.000	0.000	150.000	0.000	150.000	697.000	1435.000	2132.000	0.000	2132.000	847.000	1435.000	2282.000	0.000	2282.000

Development Programme 2012-13

Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	0.000	0.000	0.000	0.000	0.000	726.000	1614.000	2340.000	0.000	2340.000	726.000	1614.000	2340.000	0.000	2340.000
Total	0.000	0.000	0.000	0.000	0.000	726.000	1614.000	2340.000	0.000	2340.000	726.000	1614.000	2340.000	0.000	2340.000

Emergency Services MTDF 2010-13 Grand Total: **6622.000**

EMERGENCY SERVICE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	4	80.000	1,120.000	0.000	0.000	80.000	1,120.000	1,200.000	144.019	0.000
NEW SCHEMES	3	209.775	590.225	0.000	0.000	209.775	590.225	800.000	0.000	0.000
Grand Total	7	289.775	1,710.225	0.000	0.000	289.775	1,710.225	2,000.000	144.019	0.000

EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2950	1	Name of the Scheme	Establishment of Emergency Services Academy, Lahore	0.000	744.442	289.648	0.000	310.775	0.000	0.000	0.000	310.775	310.775	144.019	0.000	0.000
		Approval Date	Approved 2.8.06, 3.4.07, 7.11.09													
		Major Components	Buildings, Equipment, Vehicles, Staff, etc.													
		Major Targets	Construction of Administrative Block, Cadet Dormitory, Emergency Simulators, Instructor Apartments, Model Emergency Rescue Station, Water Rescue Training Pool, etc. Procurement of Fire Trucks, duty officer Jeep, Rescue Equipment, Furniture etc.													
		District and Tehsil	Lahore													
2951	2	Name of the Scheme	Establishment of Emergency Service in Major Cities of Punjab	0.000	3,308.523	2,920.415	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Approval Date	Approved 30.3.06, 18.7.07, 28.11.08, 7.3.09													
		Major Components	Completion of Buildings.													
		Major Targets	Completion of finishing works of emergency accommodation facilities in 12 major cities.													
		District and Tehsil	Lahore, Rawalpindi, Faisalabad, Multan, Gujranwala, Sargodha, Sialkot, Bahawalpur, Dera Ghazi Khan, Rahim Yar Khan, Sahiwal, Murree													

EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2952	3	Name of the Scheme	0.000	2,723.588	1,931.940	20.000	697.395	0.000	0.000	20.000	697.395	717.395	0.000	0.000	0.000
		Establishment of Emergency Service in Remaining 24 Districts of Punjab													
		Approval Date													
		Approved 13.9.08, 7.3.09													
		Major Components													
		Buildings, Equipment, Vehicles, Staff, etc.													
		Major Targets													
		Completion of Emergency Resucue Stations & Emergency Accommodation Facilities in 16 Districts. Procurement of Emergency Rescue tools, Equipment, Uniforms & Protective clothing, Communication systems, balance payments for procurement of Emergency vehicles, etc.													
		District and Tehsil													
		Attock, Kasur, Jhelum, Chakwal, Bhakkar, Khushab, Mianwali, Okara, Hafizabad, Gujrat, Mandi Bahauddin, Sheikhpura, Narowal, Jhang, Toba Tek Singh, Vehari, Pakpattan, Lodhran, Khanewal, Rajanpur, Layyah, Muzaffargrah, Bhawalnagar & Nankana Sahib													
2953	4	Name of the Scheme	0.000	158.999	7.000	40.000	111.830	0.000	0.000	40.000	111.830	151.830	0.000	0.000	0.000
		Strengthening of Emergency Service in Existing Cities													
		Approval Date													
		Approved 10.8.09													
		Major Components													
		Buildings, equipment, vehicles, etc.													
		Major Targets													
		Construction of Emergency Rescue Station at Rawalpindi and Rescue Post at Faisalabad & Murree. Procurement of eight Emergency Ambulances, four Water Rescue Van, Fire Vehicle, duty officers jeep, equipment, etc.													
		District and Tehsil													
		Rawalpindi, Faisalabad, Rawalpindi, Faisalabad & Murree													
Sub-Total: Regular			0.000	6,935.552	5,149.003	80.000	1,120.000	0.000	0.000	80.000	1,120.000	1,200.000	144.019	0.000	0.000
Total: ON-GOING SCHEMES			0.000	6,935.552	5,149.003	80.000	1,120.000	0.000	0.000	80.000	1,120.000	1,200.000	144.019	0.000	0.000

EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Regular

2954	5	Name of the Scheme	Establishment of Emergency Service in District Chiniot	0.000	120.775	0.000	20.775	100.000	0.000	0.000	20.775	100.000	120.775	0.000	0.000	0.000
		Approval Date	Approved 27.7.09													
		Major Components	Building, Equipments, Vehicles, Staff etc.													
		Major Targets	Construction of Emergency Rescue Station. Procurement of Emergency Equipment, four Ambulances, two Fire trucks & one Resuce vehicle, Recruitment & Training of emergency staff.													
		District and Tehsil	Chiniot													
2955	6	Name of the Scheme	Establishment of Emergency Service at 12 Tehsils in Punjab (Phase-I)	0.000	661.225	0.000	180.000	481.225	0.000	0.000	180.000	481.225	661.225	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Buildings, Equipment, Vehicles, Staff, etc.													
		Major Targets	Construction of 12 Emergency Resucue Station. Procurement of four emergency ambulances, one rescue vehicle, two fire trucks and equipment for each tehsil. Recruitment of training of Emergency staff.													
		District and Tehsil	Rahim Yar Khan, Bahawalpur, Faisalabad, Gujrat, Sahiwal, Kasur, Khanewal, Rawalpindi & Sheikhpura , -- Liaqatpur, Ahmed Pur East, Jaranwala, Sadiqabad, Kharian, Chichawatni, Pattoki, Kabirwala, Mian Channu, Gujjar Khan, Muridke & Khanpur													

EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2956	7	Name of the Scheme Provision of Security Measures at Existing Emergency Recue Stations in Punjab Approval Date Un-Approved Major Components Civil works and Equipment, etc. Major Targets Raising of boundary wall upto 8 feet high. Construction of missing boundary wall. Provision of CCTV cameras, Scanners, Walkthrough, Gate Barriers etc. District and Tehsil Lahore, Rawalpindi, Faisalabad, Multan, Gujranwala, Sargodha, Sialkot, Bahawalpur, Dera Ghazi Khan, Rahim Yar Khan, Sahiwal & Rawalpindi , Lahore, Rawalpindi, Faisalabad, Multan, Gujranwala, Sargodha, Sialkot, Bahawalpur, D.G. Khan, R.Y. Khan & Sahiwal	0.000	18.000	0.000	9.000	9.000	0.000	0.000	9.000	9.000	18.000	0.000	0.000	0.000
Sub-Total: Regular			0.000	800.000	0.000	209.775	590.225	0.000	0.000	209.775	590.225	800.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	800.000	0.000	209.775	590.225	0.000	0.000	209.775	590.225	800.000	0.000	0.000	0.000
Grand Total			0.000	7,735.552	5,149.003	289.775	1,710.225	0.000	0.000	289.775	1,710.225	2,000.000	144.019	0.000	0.000

TOURISM

TOURISM

VISION

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

POLICY

- Provision of infrastructure for the promotion of tourism in the province;
- Preservation and development of existing and potential tourist resorts in the province like Fort Munro, Khewra and Nankana Sahib;
- Co-ordination with other departments / agencies like Forest and Wildlife for the promotion of tourism i.e. wildlife based tourism (eco-tourism); and
- Create awareness among masses to promote domestic tourism.

STRATEGIC INTERVENTIONS

- Creation of tourist facilities at the potential sites of Khewra and Nankana;
- Construction of Tourism Complex at Trade Centre, MA Johar Town Lahore;
- Rehabilitation and conservation of Bibi Jiwandi Tomb Complex, Uch Sharif;
- Installation of Rope Way System with supporting facility from Jhika Gali to Murree;
- Development of Tourist Village near Derawar Fort Cholistan, District Bahawalpur;
- Renovation / Up-gradation of Lal Sohanra Resort Bahawalpur;
- Improvement of Tourist Facilities in Murree;
- Establishment of a Tourist Resort at Khabeki Lake District Khushab;
- Establishment of a Tourist resort at Uchalli Lake District Khushab; and
- Surveys and Studies to prepare Master Plan to Develop Murree as a Pollution free Tourist Town.

Trend of Allocations

(Rs. in million)

Years	Original Allocation	Revised Allocation
2005-06	75.000	10.000
2006-07	90.000	63.000
2007-08	82.000	50.000
2008-09	100.000	122.000
2009-10	163.000	33.000
2010-11	1675.000	

MTDF 2010-13
Tourism : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Tourism	30.000	42.325	72.325	30.000	102.325	1,515.000	57.675	1,572.675	0.000	1,572.675	1,545.000	100.000	1,645.000	30.000	1,675.000
Total	30.000	42.325	72.325	30.000	102.325	1,515.000	57.675	1,572.675	0.000	1,572.675	1,545.000	100.000	1,645.000	30.000	1,675.000
No. of Schemes	5					5					10				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & religious Affairs	87.000	49.270	136.270	0.000	136.270	10.000	116.437	126.437	0.000	126.437	97.000	165.707	262.707	0.000	262.707
Total	87.000	49.270	136.270	0.000	136.270	10.000	116.437	126.437	0.000	126.437	97.000	165.707	262.707	0.000	262.707

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & religious Affairs	35.000	15.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	35.000	15.000	50.000	0.000	50.000
Total	35.000	15.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	35.000	15.000	50.000	0.000	50.000

TOURISM 2010-13: GRAND TOTAL

1,987.707

TOURISM: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	5	30.000	42.325	0.000	30.000	30.000	72.325	102.325	135.654	50.000
NEW SCHEMES	5	1,515.000	57.675	0.000	0.000	1,515.000	57.675	1,572.675	136.437	0.000
Grand Total	10	1,545.000	100.000	0.000	30.000	1,545.000	130.000	1,675.000	272.091	50.000

TOURISM

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2957	1	Name of the Scheme	Construction of Tourism Complex at Trade Centre, M.A Johar Town Lahore	0.000	40.000	0.000	16.000	0.000	0.000	0.000	16.000	0.000	16.000	24.000	0.000	0.000
		Approval Date	PC-II Approved													
		Major Components	Office of T&RDD, TDCP's and Institute of Tourism & Hotel Management, TIC / Reservation , Counter/ Conference Centre , Civic amenities under one roof.													
		Major Targets	50%													
		District and Tehsil	Lahore													
2958	2	Name of the Scheme	Development of Tourist Resort at Nankana Sahib	0.000	40.000	0.000	7.000	3.000	0.000	0.000	7.000	3.000	10.000	30.000	0.000	0.000
		Approval Date	PC-II Approved													
		Major Components	Bedrooms, restaurant, public toilets, indoor joyland area, landscaping, servant quarters, water supply, civic amenities etc.													
		Major Targets	25%													
		District and Tehsil	Nankana Sahib , Nankana													
2959	3	Name of the Scheme	Development of Tourist Village near Derawar Fort Cholistan District Bahawalpur.	0.000	120.000	0.000	7.000	3.000	0.000	0.000	7.000	3.000	10.000	60.000	50.000	0.000
		Approval Date	PC-II Approved													
		Major Components	Accommodation (dormitories & tenting) restaurant, public amenities, fencing / boundary wall, parking, water & electricity supply, first aid, jeep / camel safari , cultural center.													
		Major Targets	8%													
		District and Tehsil	Bahawalpur , Ahmedpur east													

TOURISM

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2960	4	Name of the Scheme Rehabilitation and conservation of Bibi Jiwindi Tomb Complex, Uch Sharif Approval Date PC-I Approved Major Components To conserve the historical monuments and provide training in conservation. Major Targets 47% District and Tehsil Bahawalpur , Ahmed pur east	0.000	63.270	11.000	0.000	10.000	0.000	30.000	0.000	40.000	40.000	11.654	0.000	0.000
2961	5	Name of the Scheme Renovation /Up- gradation of Lal Sohanra Resort Bahawalpur. Approval Date PC-I Approved Major Components Up-gradation of exiting facilities, bedrooms, restaurant, car parking area, landsacping , swimining pool etc. Major Targets 100% District and Tehsil Bahawalpur , B/pur	0.000	46.325	10.000	0.000	26.325	0.000	0.000	0.000	26.325	26.325	10.000	0.000	0.000
Sub-Total: Regular			0.000	309.595	21.000	30.000	42.325	0.000	30.000	30.000	72.325	102.325	135.654	50.000	0.000
Total: ON-GOING SCHEMES			0.000	309.595	21.000	30.000	42.325	0.000	30.000	30.000	72.325	102.325	135.654	50.000	0.000

NEW SCHEMES

Regular

2962	6	Name of the Scheme Installation of Rope Way System With Supporting Facilities from Jhika Gali to Murree (Phase-I). Approval Date PC-II approved Major Components Installation of Cable Car System from Jhika Gali Commisisoner House Murree alongwith sporting facilities i.e, restaurant, play land area, waiting room, kiosks , parking, staff residences, creation of PMU etc. Major Targets 100% District and Tehsil Rawalpindi , Murree	0.000	1,535.000	10.000	1,515.000	0.000	0.000	0.000	1,515.000	0.000	1,515.000	20.000	0.000	0.000
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TOURISM

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2963	7	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	51.112	0.000	0.000	19.230	0.000	0.000	0.000	19.230	19.230	31.882	0.000	0.000
		Provision of Touristic Facilities in Murree Un-Approved Kiosks, Public Toilets, Rain shelters, Gazebbos, Benches, Landscaping, Rest areas. 44% Rawalpindi , Murree													
2964	8	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	40.000	0.000	0.000	32.445	0.000	0.000	0.000	32.445	32.445	7.555	0.000	0.000
		Surveys and studies to prepare Master Plan to develop Murree as a pollution free tourist town. PC-II Approved i. To hire the services of an engineering counselling firm for the preparation of Master Plan for Murree. ii. To enhance the capacity of TDCP. 100% Rawalpindi , Murree													
2965	9	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	40.000	0.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	37.000	0.000	0.000
		Establishment of a Tourist Resort at Khabeki Lake District Khushab. Un-Approved Bedrooms, restaurant, public toilets, car parking, landscaping. Servant quarters, water supply, civic amenities etc. 8% Khushab													
2966	10	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	43.000	0.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	40.000	0.000	0.000
		Establishment of a Tourist Resort at Uchalli Lake District Khushab. Un-Approved Bedrooms, restaurant, public toilets, car parking, landscaping, servant quarters, water supply, civic amenities etc. 8% Khushab													
Sub-Total: Regular			0.000	1,709.112	10.000	1,515.000	57.675	0.000	0.000	1,515.000	57.675	1,572.675	136.437	0.000	0.000
Total: NEW SCHEMES			0.000	1,709.112	10.000	1,515.000	57.675	0.000	0.000	1,515.000	57.675	1,572.675	136.437	0.000	0.000
Grand Total			0.000	2,018.707	31.000	1,545.000	100.000	0.000	30.000	1,545.000	130.000	1,675.000	272.091	50.000	0.000

OTHERS

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

ENVIRONMENT

ENVIRONMENT

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

- Regulatory control on environmental pollution through capacity building of EPA Punjab.
- 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.
- Grass root Initiatives through community based environmental improvement programme.
- Introduction of environment friendly indigenous technologies for various small and medium enterprises in Punjab.

- Motivation of research and educational institutions for development of indigenous pollution control technologies.
- Monitoring and characterization of surface water bodies in Punjab.
- Promotion and propagation of various sources of alternative energies suitable to geological and climatic conditions of Punjab particularly solar energy system.
- Propagation of environmental monitoring and surveillance program to Identify and quantify the state of pollution.

MTDF 2010-13
Environment : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Environment	0.000	172.788	172.788	0.000	172.788	0.000	162.212	162.212	0.000	162.212	0.000	335.000	335.000	0.000	335.000
Total	0.000	172.788	172.788	0.000	172.788	0.000	162.212	162.212	0.000	162.212	0.000	335.000	335.000	0.000	335.000
No. of Scheme	10					6					16				

Development Programme 2011-2012

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Environment	0.000	102.803	102.803	0.000	102.803	0.000	386.197	386.197	0.000	386.197	0.000	489.000	489.000	0.000	489.000
Total	0.000	102.803	102.803	0.000	102.803	0.000	386.197	386.197	0.000	386.197	0.000	489.000	489.000	0.000	489.000

Development Programme 2012-2013

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Environment	0.000	280.000	280.000	0.000	280.000	0.000	260.000	260.000	0.000	260.000	0.000	540.000	540.000	0.000	540.000
Total	0.000	280.000	280.000	0.000	280.000	0.000	260.000	260.000	0.000	260.000	0.000	540.000	540.000	0.000	540.000

ENVIRONMENT MTDF 2010-13 GRAND TOTAL

1,364.000

ENVIRONMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	10	0.000	172.788	0.000	0.000	0.000	172.788	172.788	1.710	0.000
NEW SCHEMES	6	0.000	162.212	0.000	0.000	0.000	162.212	162.212	101.093	10.000
Grand Total	16	0.000	335.000	0.000	0.000	0.000	335.000	335.000	102.803	10.000

ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2967	1	Name of the Scheme	Monitoring of surface water bodies in Punjab	0.000	30.000	27.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
		Approval Date	21.01.08													
		Major Components	Monitoring and Surveillance of water Bodies. Identification of pollution sources, proposing measures and guidelines for protection of water bodies.													
		Major Targets	100%													
		District and Tehsil	Punjab													
2968	2	Name of the Scheme	Establishment of environmental laboratories	0.000	200.000	170.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
		Approval Date	18.09.07													
		Major Components	Construction of building in Multan, rent and procurement of equipments for remaining laboratories.													
		Major Targets	100%													
		District and Tehsil	Sialkot, Gujranwala, Rawalpindi, Faisalabad, Multan, Rahim Yar Khan													
2969	3	Name of the Scheme	Provision of Field Monitoring Kits to Inspectors and Establishment of Mobile Squads in three Major Cities of Punjab	0.000	41.500	38.500	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
		Approval Date	29.11.07													
		Major Components	Procurement of kits., uniform and safety and monitoring equipments to be used for the monitoring of environmental pollution and safety of EPA field staff													
		Major Targets	100%													
		District and Tehsil	Punjab													

ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2970	4	Name of the Scheme	Sensitization of Public Through Environmental Education	0.000	50.000	37.800	0.000	12.200	0.000	0.000	0.000	12.200	12.200	0.000	0.000	0.000
		Approval Date	29.11.07													
		Major Components	Durable goods, Consultancy for development of effective literature, use of FM, documentary, print, khutbas and electronic medias etc.													
		Major Targets	100%													
		District and Tehsil	Punjab													
2971	5	Name of the Scheme	Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab	0.000	75.000	42.000	0.000	33.000	0.000	0.000	0.000	33.000	33.000	0.000	0.000	0.000
		Approval Date	07.01.08													
		Major Components	Capacity building of Prov. EPA. Appointment of experts in new areas of Environmental concern.													
		Major Targets	100%													
		District and Tehsil	Punjab													
2972	6	Name of the Scheme	Collaboration with Educational Institutions for Development of Indigenous Technologies	0.000	33.000	32.662	0.000	0.338	0.000	0.000	0.000	0.338	0.338	0.000	0.000	0.000
		Approval Date	16.02.08													
		Major Components	Collaboration with various institutions to carry out various research studies in the field of environment													
		Major Targets	100%													
		District and Tehsil	Punjab													

ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2973	7	Name of the Scheme Development of Biodiversity Parks in Collaboration with City District Governments, District Governments and Business Communities Approval Date 10.02.09/1.03.10 Major Components Arrangement for development of species specific habitat for rare and endangered species of flora and fauna, Procurement of various species Major Targets 98% District and Tehsil Punjab	0.000	181.469	108.000	0.000	71.700	0.000	0.000	0.000	71.700	71.700	1.710	0.000	0.000
2974	8	Name of the Scheme Capacity building of provincial departments in environmental management through training in IEE/ EIA, EA and LCA Approval Date 17-10-09 Major Components Hiring of experts in relevant field for environmental protection, promotion and rehabilitation, recruitment of staff, arrangement of necessary material. Major Targets 100% District and Tehsil Punjab	0.000	24.750	14.000	0.000	10.750	0.000	0.000	0.000	10.750	10.750	0.000	0.000	0.000
2975	9	Name of the Scheme Establishment of Environmental Information Center and Up gradation of EPA Library Approval Date 31.08.09 Major Components Procurement of furniture, fixture, books, literature and internet facility Major Targets 100% District and Tehsil Punjab	0.000	10.000	7.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000

ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2976	10	Name of the Scheme Designing and Fabrication of Pollution Control Units in Selected Industries (Cotton Ginning:, Poultry protein Feeds, Pulp & Paper and Re-rolling Mills. Approval Date 21.02.08 Major Components Identification of appropriate measures/technologies applicable to selected industries so as to control their pollution. Major Targets 100% District and Tehsil Punjab	0.000	6.000	0.200	0.000	5.800	0.000	0.000	0.000	5.800	5.800	0.000	0.000	0.000
Sub-Total: Regular			0.000	651.719	477.162	0.000	172.788	0.000	0.000	0.000	172.788	172.788	1.710	0.000	0.000
Total: ON-GOING SCHEMES			0.000	651.719	477.162	0.000	172.788	0.000	0.000	0.000	172.788	172.788	1.710	0.000	0.000

NEW SCHEMES

Regular

2977	11	Name of the Scheme Creation of Legal cell for Introducing Management & Legal Discipline to Improve Service Delivery Approval Date 13.10.09 Major Components Software, Literature, Expertise and Mobility Major Targets 80% District and Tehsil Lahore	0.000	15.000	0.000	0.000	12.000	0.000	0.000	0.000	12.000	12.000	3.000	0.000	0.000
2978	12	Name of the Scheme Pilot Project for Introduction of Solar Energy Use at Grass root level Approval Date 14.10.09 Major Components Procurement of solar panels. Major Targets 46% District and Tehsil Lahore	0.000	84.505	0.000	0.000	38.000	0.000	0.000	0.000	38.000	38.000	46.505	0.000	0.000

ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2979	13	Name of the Scheme	Establishment of Environmental Resource Centre	0.000	1.800	0.000	0.000	1.800	0.000	0.000	0.000	1.800	1.800	0.000	0.000	0.000
		Approval Date	28.10.09													
		Major Components	To provide update data about air quality monitoring, water and waste water pollution to the concerned quarters.													
		Major Targets	100%													
		District and Tehsil	Lahore													
2980	14	Name of the Scheme	Capacity building of Stakeholders for Mitigating Climate change impacts and earning money from carbon funds	0.000	40.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	15.000	10.000	0.000
		Approval Date	14.10.09													
		Major Components	Hiring of expertise, equipment, software. Carbon Omission through conversion of automobiles on LPG/CNG													
		Major Targets	37%													
		District and Tehsil	Punjab													
2981	15	Name of the Scheme	Strengthening field staff for environmental monitoring and compliance	0.000	130.000	0.000	0.000	93.412	0.000	0.000	0.000	93.412	93.412	36.588	0.000	0.000
		Approval Date	31.08.09													
		Major Components	Procurement of equipment and provision of transport facility													
		Major Targets	72%													
		District and Tehsil	Punjab													

ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2982	16	Name of the Scheme Feasibility Study for Introducing Environment Friendly Technologies in Existing and New Brick Kilns in Punjab Approval Date 17.11.09 Major Components Introduction of Environment friendly technologies in Brick manufacturing Sector Major Targets 100% District and Tehsil Punjab	0.000	2.000	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
Sub-Total: Regular			0.000	273.305	0.000	0.000	162.212	0.000	0.000	0.000	162.212	162.212	101.093	10.000	0.000
Total: NEW SCHEMES			0.000	273.305	0.000	0.000	162.212	0.000	0.000	0.000	162.212	162.212	101.093	10.000	0.000
Grand Total			0.000	925.024	477.162	0.000	335.000	0.000	0.000	0.000	335.000	335.000	102.803	10.000	0.000

IC & YOUTH AFFAIRS

INFORMATION, CULTURE AND YOUTH AFFAIRS DEPARTMENT

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

- Preservation and restoration of Shalamar Garden, Lahore (Five Year Programme)
- Preservation and restoration of Lahore Fort (Five Year Programme)
- Archaeological / cultural heritage in the Punjab
- Establishment of Chakwal Museum at Kallar Kahar
- Establishment of museum and art gallery at Gujrat

- Establishment of museum at Multan
- Re-construction of Murree Arts Council
- Construction of auditorium in arts councils at Sargodha, Bahawalpur, D.G. Khan, Gujranwala, Multan and Okara.
- Preservation / restoration of fort wall of Shujabad, Pattan Minara.
- Construction of Information & Cultural Complex at Rawalpindi.
- Conservation and development of Katas Raj Complex.

Trend of Allocations

(Rs. in Million)

Year	Original Allocation	Revised Allocation
2005-06	194.000	194.000
2006-07	210.000	210.000
2007-08	450.000	200.000
2008-09	400.000	159.000
2009-10	400.000	395.300
2010-11	295.0	

MTDF 2010-13
Information Culture & Youth Affairs : Summary
Development Programme 2010-11

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Information, Culture & Youth Affairs	127.594	165.142	292.736	0.000	292.736	0.000	2.264	2.264	0.000	2.264	127.594	167.406	295.000	0.000	295.000
Total	127.594	165.142	292.736	0.000	292.736	0.000	2.264	2.264	0.000	2.264	127.594	167.406	295.000	0.000	295.000
No. of Scheme	15					1					16				

Development Programme 2011-2012

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Information, Culture & Youth Affairs	70.637	125.236	195.873	0.000	195.873	110.000	20.127	130.127	0.000	130.127	180.637	145.363	326.000	0.000	326.000
Total	70.637	125.236	195.873	0.000	195.873	0.000	20.127	130.127	0.000	130.127	180.637	145.363	326.000	0.000	326.000

Development Programme 2012-2013

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Information, Culture & Youth Affairs	23.680	110.000	133.680	0.000	133.680	167.994	58.326	226.320	0.000	226.320	191.674	168.326	360.000	0.000	360.000
Total	23.680	110.000	133.680	0.000	133.680	167.994	58.326	226.320	0.000	226.320	191.674	168.326	360.000	0.000	360.000

INFORMATION, CULTURE & YOUTH AFFAIRS MTDF 2010-13 GRAND TOTAL														981
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INFORMATION, CULTURE & YOUTH AFFAIRS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	15	127.594	165.142	0.000	0.000	127.594	165.142	292.736	190.637	133.680
NEW SCHEMES	1	0.000	2.264	0.000	0.000	0.000	2.264	2.264	5.236	0.000
Grand Total	16	127.594	167.406	0.000	0.000	127.594	167.406	295.000	195.873	133.680

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2983	1	Name of the Scheme	Construction of Information & Cultural Complex at Rawalpindi	0.000	78.300	67.390	5.910	5.000	0.000	0.000	5.910	5.000	10.910	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 15.03.2007													
		Major Components	External lighting, Internal Finishig, roof coating, Generator of 300KVA etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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2984	2	Name of the Scheme	Reconstruction of Muree Arts Council.	0.000	42.310	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	17.310	0.000	0.000
		Approval Date	Approved on 10.08.2009													
		Major Components	Civil, Electrical, Plumbing, External development and Provision of Generator.													
		Major Targets	59%													
		District and Tehsil	Rawalpindi , Murree													
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2985	3	Name of the Scheme	Establishment of Museum at Kallar Kahar.	0.000	21.366	19.544	1.822	0.000	0.000	0.000	1.822	0.000	1.822	0.000	0.000	0.000
		Approval Date	Approved 08.11.2008 (Revised)													
		Major Components	Construction of Museum building boundary wall , staff quarters, purchase of antiquities, manufacturing of show cases etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal													

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2986	4	Name of the Scheme	Conservation & Development of Katas Raj Complex.	0.000	112.214	87.460	1.493	23.261	0.000	0.000	1.493	23.261	24.754	0.000	0.000	0.000
		Approval Date	Approved 16.09.06 Revised on 04-04-2009													
		Major Components	Conservation and development of temples, i.e Ramachanta, munuman, Shewa, Satghra temple etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal													
2987	5	Name of the Scheme	Construction of Auditorium for Sargodha Arts Council	0.000	86.680	3.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	35.000	23.680	0.000
		Approval Date	Approved by DDSC on 10.08.2009													
		Major Components	Civil, Electrical, Plumbing, A.C Work, External development and Provision of Generator.													
		Major Targets	38%													
		District and Tehsil	Sargodha													
2988	6	Name of the Scheme	Construction of Auditorium for the Gujranwala Arts Council.	0.000	73.327	20.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	28.327	0.000	0.000
		Approval Date	Approved by DDSC on 04-04-2009													
		Major Components	Civil Electric, Plumbing works.AC Items & Furnishing items													
		Major Targets	61%													
		District and Tehsil	Gujranwala													
2989	7	Name of the Scheme	Establishment of Museum and Art Gallery at Gujrat.	0.000	17.564	11.959	0.000	5.605	0.000	0.000	0.000	5.605	5.605	0.000	0.000	0.000
		Approval Date	Approved on 22.10.2009 (Revised)													
		Major Components	Construction of museum building boundary wall, staff quarters, purchase of antiquities, manufacturing of show cases etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat													

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2990	8	Name of the Scheme	Improvement/Upgradation of and Extension of Lahore Museum including PC-II.	0.000	21.325	1.900	19.425	0.000	0.000	0.000	19.425	0.000	19.425	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 14.11.2009													
		Major Components	Civil work for extension and new building for museum & Mosque.													
		Major Targets	100%													
		District and Tehsil	Lahore													
2991	9	Name of the Scheme	Digitalization & Upgradation of Library of Lahore Museum	0.000	17.794	2.000	0.000	15.794	0.000	0.000	0.000	15.794	15.794	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 14.11.2009													
		Major Components	Purchase of Software Equipment, cameras, Printers, Ups LAN devices and furnitures.													
		Major Targets	100%													
		District and Tehsil	Lahore													
2992	10	Name of the Scheme	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore.	0.000	300.000	100.645	0.000	35.000	0.000	0.000	0.000	35.000	35.000	55.000	55.000	54.355
		Approval Date	Approved by PDWP 01-12-06													
		Major Components	Conservation of historic Building.													
		Major Targets	45%													
		District and Tehsil	Lahore													
2993	11	Name of the Scheme	Five year programme for Preservation and Restoration of Lahore Fort.	0.000	300.000	81.275	0.000	35.000	0.000	0.000	0.000	35.000	35.000	55.000	55.000	73.725
		Approval Date	Approved by PDWP 08-11-2006													
		Major Components	Conservation of historic Buildings / enclosure walls													
		Major Targets	39%													
		District and Tehsil	Lahore													

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2994	12	Name of the Scheme	0.000	31.366	15.913	0.000	15.453	0.000	0.000	0.000	15.453	15.453	0.000	0.000	0.000
		Preservation / Restoration of Fortification Wall of Shujabad.													
		Approval Date													
		Approved by DDSC on 23-01-2008													
		Major Components													
		Preservation / Restoration of Fortification Wall of Shujabad.													
		Major Targets													
		100%													
		District and Tehsil													
		Multan , Shujabad													
2995	13	Name of the Scheme	0.000	40.472	18.500	0.000	21.972	0.000	0.000	0.000	21.972	21.972	0.000	0.000	0.000
		Establishment of Museum at Multan.													
		Approval Date													
		Approved by DDWP on 19-03-2009													
		Major Components													
		Construction of museum building boundary wall , purchase of antiquities, manufacturing of show case etc.													
		Major Targets													
		100%													
		District and Tehsil													
		Multan													
2996	14	Name of the Scheme	0.000	76.923	44.461	28.944	0.000	0.000	0.000	28.944	0.000	28.944	0.000	0.000	0.000
		Construction of Auditorium for the D.G. Khan Arts Council.													
		Approval Date													
		Approved by DDSC on 19.09.2006													
		Major Components													
		Civil Electric, Plumbing works.AC Items & finishing items, light and Sound .													
		Major Targets													
		100%													
		District and Tehsil													
		Dera Ghazi Khan , D.G. Khan													
2997	15	Name of the Scheme	0.000	22.054	13.997	0.000	8.057	0.000	0.000	0.000	8.057	8.057	0.000	0.000	0.000
		Protection of Archaeological / Cultural Heritage in Punjab.													
		Approval Date													
		Approved 20.10.2004 Revised on 22.10.2009													
		Major Components													
		Underpinning of the structure, kanker lim eplaster, glazed lime plaster,wood work, relacing of decayed kashi tiles etc.													
		Major Targets													
		100%													
		District and Tehsil													
		Punjab													
Sub-Total: Regular			0.000	1,241.695	493.044	127.594	165.142	0.000	0.000	127.594	165.142	292.736	190.637	133.680	128.080
Total: ON-GOING SCHEMES			0.000	1,241.695	493.044	127.594	165.142	0.000	0.000	127.594	165.142	292.736	190.637	133.680	128.080

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Regular

2998	16	Name of the Scheme	Construction of conservation lab in Bahawalpur Museum, Bahawalpur	0.000	7.500	0.000	0.000	2.264	0.000	0.000	0.000	2.264	2.264	5.236	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Purchase of lab equipments, lab glass equipment and chemicals													
		Major Targets	30%													
		District and Tehsil	Bahawalpur													
Sub-Total: Regular				0.000	7.500	0.000	0.000	2.264	0.000	0.000	0.000	2.264	2.264	5.236	0.000	0.000
Total: NEW SCHEMES				0.000	7.500	0.000	0.000	2.264	0.000	0.000	0.000	2.264	2.264	5.236	0.000	0.000
Grand Total				0.000	1,249.195	493.044	127.594	167.406	0.000	0.000	127.594	167.406	295.000	195.873	133.680	128.080

AUQAF & RELIGIOUS AFFAIRS

AUQAF & RELIGIOUS AFFAIRS

VISION

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

POLICY

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

STRATEGIC INITIATIVES / NEW INTERVENTIONS

- Construction of Quran Complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Meer) Lahore;
- Re-Flooring of courtyard of Badshahi Mosque
- Addition / improvement of wash rooms / kitchens with eating rooms / dispensaries at shrines according to customized modular design;
- Restoration of shrines at Uch Sharif .
- Rehabilitation/ up-gradation of public facilities for visitors / zaireen at Shrine Hazrat Nausha Pak, Ranmal Sharif.
- Rehabilitation / up-gradation of public facilities for visitors/zaireen at Mosque Hazrat Madhoo Lal Hussain.

- Rehabilitation / up-gradation of public facilities for visitors at Badshahi Mosque.
- Restoration works at Shrine Hazrat Mian Mir.
- Development scheme/upgradation of public facilities for visitor/zaireen at Shrine Hazarat Makhdoom Rasheed, Multan. and
- Development scheme at Darbar Hazrat Baba Bulley Shah Kasur.

Trend of Allocations

(Rs. In Million)

Years	Original Allocation	Revised Allocation
2005-06	40.000	10.000
2006-07	50.000	50.000
2007-08	82.000	77.000
2008-09	100.000	69.000
2009-10	375.000	76.500
2010-11	276.000	

MTDF 2010-13
Auqaf & Religious Affairs : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & religious Affairs	100.000	98.655	198.655	0.000	198.655	0.000	77.345	0.000	0.000	77.345	100.000	176.000	276.000	0.000	276.000
Total	100.000	98.655	198.655	0.000	198.655	0.000	77.345	0.000	0.000	77.345	100.000	176.000	276.000	0.000	276.000
No. of Schemes	8					3					11				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & religious Affairs	147.595	0.000	147.595	0.000	147.595	0.000	63.000	63.000	0.000	63.000	147.595	63.000	210.595	0.000	210.595
Total	147.595	0.000	147.595	0.000	147.595	0.000	63.000	63.000	0.000	63.000	147.595	63.000	210.595	0.000	210.595

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & religious Affairs	0.000	0.000	0.000	0.000	0.000	0.000	13.750	0.000	0.000	13.750	0.000	13.750	13.750	0.000	13.750
Total	0.000	0.000	0.000	0.000	0.000	0.000	13.750	0.000	0.000	13.750	0.000	13.750	13.750	0.000	13.750

AUQAF & RELIGIOUS AFFAIRS 2010-13: GRAND TOTAL

500.345

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	8	100.000	98.655	0.000	0.000	100.000	98.655	198.655	147.595	0.000
NEW SCHEMES	3	0.000	77.345	0.000	0.000	0.000	77.345	77.345	63.000	13.750
Grand Total	11	100.000	176.000	0.000	0.000	100.000	176.000	276.000	210.595	13.750

AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2999	1	Name of the Scheme	Re-habilitation /Up-gradation of public facilities for visitors / zaireen at Shrine Hazrat Nausha Pak Ranmal Sharif	0.000	19.500	10.000	0.000	9.500	0.000	0.000	0.000	9.500	9.500	0.000	0.000	0.000
		Approval Date	08.08.2009													
		Major Components	Civil Works													
		Major Targets	Completion of civil works 50%													
		District and Tehsil	Mandi Bahauddin													
3000	2	Name of the Scheme	construction of Seerat Academy (80% share)	0.000	463.897	216.302	100.000	0.000	0.000	0.000	100.000	0.000	100.000	147.595	0.000	0.000
		Approval Date	25.03.2010													
		Major Components	Civil Works													
		Major Targets	Completeion of civil works 80%													
		District and Tehsil	Lahore													
3001	3	Name of the Scheme	Courtyard Re-flooring Badshahi Mosque Lahore	0.000	36.440	15.940	0.000	20.500	0.000	0.000	0.000	20.500	20.500	0.000	0.000	0.000
		Approval Date	31.10.2005													
		Major Components	Civil Works													
		Major Targets	Completeion of civil works 90%													
		District and Tehsil	Lahore													
3002	4	Name of the Scheme	Re-habilitation /Up-gradation of public facilities for visitors / zaireen at Mosque Hazrat Madhoo Lal Hussain	0.000	39.000	10.000	0.000	29.000	0.000	0.000	0.000	29.000	29.000	0.000	0.000	0.000
		Approval Date	08.08.2009													
		Major Components	Civil Works													
		Major Targets	Completion of civil works 40%													
		District and Tehsil	Lahore													

AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3003	5	Name of the Scheme Re-habilitation /Upgradation of Public Facilities for visitors at Badshahi Mosque Approval Date 08.08.2009 Major Components Civil Works Major Targets Completion of civil works 50% District and Tehsil Lahore	0.000	23.000	10.000	0.000	13.000	0.000	0.000	0.000	13.000	13.000	0.000	0.000	0.000
3004	6	Name of the Scheme Restoration works at Shrine Hazrat Mian Mir Approval Date 08.08.2009 Major Components Civil Works Major Targets Completion of civil works 100% District and Tehsil Lahore	0.000	20.000	5.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
3005	7	Name of the Scheme Addition /Improvement of wash rooms, kitchens/ Dispensaries at shrine according to customized modular design. Approval Date 21.10.08 Major Components Civil Works Major Targets Completion of civil works 50% District and Tehsil Multan	0.000	7.996	3.627	0.000	4.369	0.000	0.000	0.000	4.369	4.369	0.000	0.000	0.000
3006	8	Name of the Scheme Restoration of Shrine at Uch Sharif. (50% share) Approval Date 24.10.2007 Major Components Civil Works Major Targets Completion of civil works 50% District and Tehsil Bahawalpur	0.000	19.416	12.130	0.000	7.286	0.000	0.000	0.000	7.286	7.286	0.000	0.000	0.000
Sub-Total: Regular			0.000	629.249	282.999	100.000	98.655	0.000	0.000	100.000	98.655	198.655	147.595	0.000	0.000
Total: ON-GOING SCHEMES			0.000	629.249	282.999	100.000	98.655	0.000	0.000	100.000	98.655	198.655	147.595	0.000	0.000

AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
NEW SCHEMES																
Regular																
3007	9	Name of the Scheme	Re-habilitation / Up-gradation of public amenities at Madni Masjid Samana Abad, Faisalabad	0.000	20.000	0.655	0.000	19.345	0.000	0.000	0.000	19.345	19.345	0.000	0.000	0.000
		Approval Date	11-05-2010													
		Major Components	Civil Works													
		Major Targets	Completeion of civil works 3%													
		District and Tehsil	Faisalabad													
3008	10	Name of the Scheme	Development scheme at Darbar Hazrat Baba Bulley Shah Kasur (50% share)	0.000	86.000	0.000	0.000	43.000	0.000	0.000	0.000	43.000	43.000	43.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Works													
		Major Targets	Completion of civil works 25%													
		District and Tehsil	Kasur													
3009	11	Name of the Scheme	Development scheme/Up-gradation of public facilities for Visitors / Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan (50% share)	0.000	48.750	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	20.000	13.750	0.000
		Approval Date	Approved 17.08.2009													
		Major Components	Civil Works													
		Major Targets	Completion of civil works 30%													
		District and Tehsil	Multan													
Sub-Total: Regular				0.000	154.750	0.655	0.000	77.345	0.000	0.000	0.000	77.345	77.345	63.000	13.750	0.000
Total: NEW SCHEMES				0.000	154.750	0.655	0.000	77.345	0.000	0.000	0.000	77.345	77.345	63.000	13.750	0.000
Grand Total				0.000	783.999	283.654	100.000	176.000	0.000	0.000	100.000	176.000	276.000	210.595	13.750	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

Foster the equality, unity, peace and harmony among the masses with compassion and care for the oppressed men, women and children.

POLICY

In order to inspire a sense of belonging and confidence in the people through effective and efficient measure for the protection and promotion of fundamental human rights of public in general and minorities of Punjab in particular.

NEW INITIATIVES

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

Trend of Allocations

(Rs. in million)

Years	Original Allocation	Revised Allocation
2008-09	000.000	-
2009-10	200.000	126.929
2010-11	215.000	-

MTDF 2010-13
HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY
Development Programme 2010-11

Million Rs

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
HUMAN RIGHTS & AFFAIRS	215.000	0.000	215.000	0.000	215.000	0.000	0.000	0.000	0.000	0.000	215.000	0.000	215.000	0.000	215.000
Total	215.000	0.000	215.000	0.000	215.000	0.000	0.000	0.000	0.000	0.000	215.000	0.000	215.000	0.000	215.000
No. of Schemes	3					0					3				

Development Programme 2011-12

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
HUMAN RIGHTS & AFFAIRS	112.171	0.000	112.171	0.000	112.171	0.000	0.000	0.000	0.000	0.000	112.171	0.000	112.171	0.000	112.171
Total	112.171	0.000	112.171	0.000	112.171	0.000	0.000	0.000	0.000	0.000	112.171	0.000	112.171	0.000	112.171

Development Programme 2012-13

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
HUMAN RIGHTS & AFFAIRS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

HUMAN RIGHTS & AFFAIRS MTDF 2010-13: GRAND TOTAL														327.171
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HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	3	215.000	0.000	0.000	0.000	215.000	0.000	215.000	112.171	0.000
Grand Total	3	215.000	0.000	0.000	0.000	215.000	0.000	215.000	112.171	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

3010	1	Name of the Scheme	Development Schemes of Minorities.	0.000	400.000	105.879	200.000	0.000	0.000	0.000	200.000	0.000	200.000	94.121	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Works													
		Major Targets	Completion of 50% works													
		District and Tehsil	Punjab													
3011	2	Name of the Scheme	Awareness of Human Rights all over Punjab.	0.000	20.000	6.950	10.000	0.000	0.000	0.000	10.000	0.000	10.000	3.050	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Developing and conducting information programmes to foster public awareness of human rights, laws and remedies available against the abuse of human rights.													
		Major Targets	The existing state of affairs requires consolidated efforts on the part of the Govt. to organize awareness raising programme for the general public about the principal and provision of International Regime of Human Rights which is non discrimination, tolerance, forbearance, co-existence, equality, social justice, rule of law and rights of minorities. The establishment of Human Rights and Minorities Affairs Department is of the primary initiative of Govt. of Punjab to improve the ground realities with respect to human rights situation in the province as well as protection of minorities against discrimination and for their promotion and welfare.													
		District and Tehsil	Punjab													

HUMAN RIGHTS & MINORITY AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3012	3	Name of the Scheme	0.000	20.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
		Educational Scholarship for Minority Students.													
		Approval Date													
		Un-Approved													
		Major Components													
		Education of Minority students													
		Major Targets													
		Achievement 100% targets													
		District and Tehsil													
		Punjab													
Sub-Total: Regular			0.000	440.000	112.829	215.000	0.000	0.000	0.000	215.000	0.000	215.000	112.171	0.000	0.000
Total: ON-GOING SCHEMES			0.000	440.000	112.829	215.000	0.000	0.000	0.000	215.000	0.000	215.000	112.171	0.000	0.000
Grand Total			0.000	440.000	112.829	215.000	0.000	0.000	0.000	215.000	0.000	215.000	112.171	0.000	0.000

ACCESS TO JUSTICE PROGRAMME

ACCESS TO JUSTICE PROGRAMME

VISION

Provide security and ensure equal protection under the law to the citizens of Punjab, in particular to the poor.

OVERVIEW

The Government is strongly committed to the rule of law in the province and recognizes that it is not possible to achieve that objective without a fair and efficient justice system. It also realizes that the present condition of the justice system is due to poor infrastructure facilities, inadequate wages, poor human resource capacities and archaic systems and processes. Accordingly the Government intends to continue making serious and long term interventions in these areas. The program views the justice system as a whole where improvement will not occur unless each component of the program improves.

POLICY

- Improve the efficiency, timeliness and effectiveness in judicial services.
- Bringing greater quality in accessibility in justice services for the vulnerable poor.
- To secure and sustain entitlements and thereby reduce vulnerability of the poor.
- To strengthen the legitimacy of state institutions.
- To create conditions conducive to pro-poor growth especially by fostering investor's confidence.
- Comprehensive reforms in justice sectors especially focusing i) Judicial reforms (Including administrative justice institutions) ii) Police reforms iii) Prosecution reforms iv) Legal education reforms.

STRATEGY

The reform agenda focuses on the following areas:

- Police
- Prosecution
- Judiciary
- Correctional services
- Legal education

The detail of reform initiatives under each of the above areas is as under:

POLICE

- Ensuring an independent, accountable, transparent and professional police service free from political interference.
- Fostering better police –citizen relations.
- Modernizing police investigation techniques and processes.
- Ensuring compliance with human rights

PROSECUTION

- Ensuring an independent, accountable, transparent and professional prosecution service.
- Developing processes to ensure that only cases fit for trial are submitted to and remain in the court process.

- Ensuring integrity systems.
- Establishment of a professional and competent inspectorate of the prosecution service for monitoring and evaluation of prosecutorial services.

JUDICIARY

- Capacity building of judicial officers.
- Introducing modern and professional court management techniques.
- Improving judicial governance.
- Reform of civil and criminal process to ensure justice in an efficient manner.
- Creating a mechanism for enforcement of regulatory laws.

CORRECTIONAL SERVICES

- Improving standards in jail to ensure healthy and hygienic living.
- Increasing transparency in jail administration procedures.
- Ensuring quick and secure transport of prisoners.
- Introducing statutory sentencing guidelines providing for non-custodial sentences in minor offences.
- Strengthening institutions dealing with non-custodial sentences.

LEGAL EDUCATION

- Working towards improvement of publicly owned legal education institutions.

- Formulating and enforcing parameters for quality legal education.
- Promoting legal research and academic scholarship.

STRATEGIC ONGOING INTERVENTIONS

- Construction of District Jail Okara (Residential Portion & Non-Residential Portion).
- Construction of District Jail Pakpattan (Non-Residential Portion).
- Construction of District Jail Layyah (Non-Residential Portion).
- Construction of District Jail Bhakkar.
- Construction of Residences for Judicial Officers in Judicial Complex at Jhelum.
- Construction of Judicial Offices, Record Block, Lahore High Court, Lahore.
- Construction of Judicial Complex at Rawalpindi.
- Construction of Judicial Complex at Jhelum.
- Establishment of Forensic Science Agency.

Trend of Allocation

(Rs. in million)

Years	Original Allocation	Revised Allocation
2006-07	600.000	1462.356
2007-08	400.000	931.084
2008-09	320.000	540.028
2009-10	317.000	630.920
2010-11	50.000	

MTDF 2010-13
Access to Justice Programme:Summary
DEVELOPMENT PROGRAMME 2010-11

Million Rs

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Housing	9.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000	0.000	0.000	9.000	0.000	9.000	0.000	9.000
Offices	36.000	5.000	41.000	0.000	41.000	0.000	0.000	0.000	0.000	0.000	36.000	5.000	41.000	0.000	41.000
Total	45.000	5.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	45.000	5.000	50.000	0.000	50.000
No. of Scheme	18					0					18				

DEVELOPMENT PROGRAMME MTDf 2011-12

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Offices	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DEVELOPMENT PROGRAMME MTDf 2012-13

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Offices	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ACCESS TO JUSTICE PROGRAMME MTDf 2010-13: Grand Total														50.000
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ACCESS TO JUSTICE PROGRAMME: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
<u>ON-GOING SCHEMES</u>								
Police	3	6.000	0.000	0.000	0.000	6.000	0.000	6.000
Jails	9	27.000	0.000	0.000	0.000	27.000	0.000	27.000
Home	1	0.000	3.000	0.000	0.000	0.000	3.000	3.000
Judiciary	4	12.000	0.000	0.000	0.000	12.000	0.000	12.000
Public Procecuton	1	0.000	2.000	0.000	0.000	0.000	2.000	2.000
Total: ON-GOING SCHEMES	18	45.000	5.000	0.000	0.000	45.000	5.000	50.000
Grand Total	18	45.000	5.000	0.000	0.000	45.000	5.000	50.000

Access to Justice Programme: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	
		Local		Foreign Aid		Total			
		Capital	Rev.	Capital	Rev.	Capital	Rev.		
<u>Police</u>									
Housing									
	ON-GOING SCHEMES	2	3.000	0.000	0.000	0.000	3.000	0.000	3.000
Offices									
	ON-GOING SCHEMES	1	3.000	0.000	0.000	0.000	3.000	0.000	3.000
Total Police		3	6.000	0.000	0.000	0.000	6.000	0.000	6.000
<u>Jails</u>									
Housing									
	ON-GOING SCHEMES	1	3.000	0.000	0.000	0.000	3.000	0.000	3.000
Offices									
	ON-GOING SCHEMES	8	24.000	0.000	0.000	0.000	24.000	0.000	24.000
Total Jails		9	27.000	0.000	0.000	0.000	27.000	0.000	27.000
<u>Home</u>									
Offices									
	ON-GOING SCHEMES	1	0.000	3.000	0.000	0.000	0.000	3.000	3.000
Total Home		1	0.000	3.000	0.000	0.000	0.000	3.000	3.000
<u>Judiciary</u>									
Housing									
	ON-GOING SCHEMES	1	3.000	0.000	0.000	0.000	3.000	0.000	3.000
Offices									
	ON-GOING SCHEMES	3	9.000	0.000	0.000	0.000	9.000	0.000	9.000
Total Judiciary		4	12.000	0.000	0.000	0.000	12.000	0.000	12.000
<u>Public Procecuton</u>									
Offices									
	ON-GOING SCHEMES	1	0.000	2.000	0.000	0.000	0.000	2.000	2.000
Total Public Procecuton		1	0.000	2.000	0.000	0.000	0.000	2.000	2.000
Grand Total=		18	45.000	5.000	0.000	0.000	45.000	5.000	50.000

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Police

ON-GOING SCHEMES

Housing

3013	1	Name of the Scheme	Construction of 12 Nos. Married Officers Flats (MOF) at Rawalpindi	0.000	39.773	42.634	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01-04-2006													
		Major Components	Main Building (GF 12400 Sft, FF 12400 Sft, SF 12400 Sft), RCC Water Tank (4800 Sft)													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
<hr/>																
3014	2	Name of the Scheme	Construction of Barracks/Hostels at Gujranwala	0.000	44.716	44.989	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02-03-2006													
		Major Components	2 Barracks for 126 men (GF 11274 Sft, FF 11274 Sft, SF 11274 Sft)													
		Major Targets	100%													
		District and Tehsil	Gujranwala													
<hr/>																
Total Housing				0.000	84.489	87.623	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Offices																
3015	3	Name of the Scheme	Construction of District Police Lines, Lodhran	0.000	115.295	63.503	3.000	0.000	0.000	0.000	3.000	0.000	3.000	3.000	4.000	0.000
		Approval/ Rev. Date	Approved 26.02.10													
		Major Components	Office Block (9100 Sft), Barracks for 126 men (GF 11274 Sft, FF 5637 Sft) Hospital 12 Beds (3850 Sft), Kitchen (3876 Sft), OHR (800 Gln.), Boundary Wall (9132 Sft), Ext: Dev.													
		Major Targets	55%													
		District and Tehsil	Lodhran													
Total Offices				0.000	115.295	63.503	3.000	0.000	0.000	0.000	3.000	0.000	3.000	3.000	4.000	0.000
Total ON-GOING SCHEMES				0.000	199.784	151.126	6.000	0.000	0.000	0.000	6.000	0.000	6.000	3.000	4.000	0.000
Total Police				0.000	199.784	151.126	6.000	0.000	0.000	0.000	6.000	0.000	6.000	3.000	4.000	0.000

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Jails

ON-GOING SCHEMES

Housing

3016	4	Name of the Scheme	Construction of District Jail Okara (Residential Portion)	0.000	132.283	72.242	3.000	0.000	0.000	0.000	3.000	0.000	3.000	4.000	4.000	49.041
		Approval/ Rev. Date	Approved 16.02.09													
		Major Components	1 No. Residence for Grade 17-18 (3150 Sft), 3 Nos. for 15-17(1650 Sft each), 7 Nos. for 11-14 (1360 Sft each), 70 Nos. for 1-10 (990 Sft each), Primary School, Post Office													
		Major Targets	49%													
		District and Tehsil	Okara													
Total Housing				0.000	132.283	72.242	3.000	0.000	0.000	0.000	3.000	0.000	3.000	4.000	4.000	49.041

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Offices

3017	5	Name of the Scheme	Establishment of High Security Barrack/Prisons in Central Jail, Rawalpindi	0.000	86.132	66.079	3.000	0.000	0.000	0.000	3.000	0.000	3.000	3.000	4.000	10.053
		Approval/ Rev. Date	Approved 20.06.07													
		Major Components	Condemned Cells, 16 Nos Barracks, Office Block, Interview Room and Court Room													
		Major Targets	81%													
		District and Tehsil	Rawalpindi													
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3018	6	Name of the Scheme	Construction of District Jail Bhakkar	0.000	342.800	247.427	3.000	0.000	0.000	0.000	3.000	0.000	3.000	4.000	5.000	83.373
		Approval/ Rev. Date	Approved 16.01.06													
		Major Components	Barracks, Condemned Cells, Admin Block. Watch Tower Hospital, Factory Shed, Godown & Perimeter wall etc.													
		Major Targets	53%													
		District and Tehsil	Bhakkar													
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3019	7	Name of the Scheme	Construction of District Jail Toba Tek Singh	0.000	87.682	72.760	3.000	0.000	0.000	0.000	3.000	0.000	3.000	4.000	5.000	2.922
		Approval/ Rev. Date	Approved 16.01.06													
		Major Components	Barracks, Condemned Cells, Admin Block. Watch Tower Hospital, Factory Shed, Godown & Perimeter wall etc.													
		Major Targets	100%													
		District and Tehsil	Toba Tek Singh													

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information				Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013			
							Estimated Cost		Local		Foreign Aid					Total		G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				Cap	Rev	
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16		
3020	8	Name of the Scheme	Establishment of High Security Barrack/Prisons in Central Jail, Lahore		0.000	68.712	36.385	3.000	0.000	0.000	0.000	3.000	0.000	3.000	4.000	5.000	20.327	
		Approval/ Rev. Date	Approved 16-05-07															
		Major Components	Condemned Cells, 16 Nos Barracks, Office Block, Interview Room and Court Room															
		Major Targets	97%															
		District and Tehsil	Lahore															
3021	9	Name of the Scheme	Construction of District Jail Okara (Non-Residential Portion).		0.000	334.342	159.342	3.000	0.000	0.000	0.000	3.000	0.000	3.000	7.500	6.000	158.500	
		Approval/ Rev. Date	Approved 07.03.09															
		Major Components	Barracks, Condemned Cells, Admin Block. Watch Tower Hospital, Factory Shed, Godown & Perimeter wall etc.															
		Major Targets	31%															
		District and Tehsil	Okara															
3022	10	Name of the Scheme	Construction of District Jail Pakpattan (Non-Residential Portion)		0.000	240.997	193.997	3.000	0.000	0.000	0.000	3.000	0.000	3.000	5.000	5.000	34.000	
		Approval/ Rev. Date	Approved 18.12.06															
		Major Components	Barracks, Condemned Cells, Admin Block. Watch Tower Hospital, Factory Shed, Godown & Perimeter wall etc.															
		Major Targets	51%															
		District and Tehsil	Pakpattan															
3023	11	Name of the Scheme	Construction of 2 Nos. Barracks for 60 Prisoners each at District Jail, Muzaffargarh		0.000	23.150	12.976	3.000	0.000	0.000	0.000	3.000	0.000	3.000	3.500	3.700	0.000	
		Approval/ Rev. Date	Approved 4.04.09															
		Major Components	32 Condemned Cells (3880 Sft each)															
		Major Targets	62%															
		District and Tehsil	Muzaffargarh															

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
3024	12	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of District Jail Layyah Approved 12.02.09 Barracks, Condemned Cells, Admin Block. Watch Tower Hospital, Factory Shed, Godown & Perimeter Wall 86% Layyah	0.000	309.950	197.874	3.000	0.000	0.000	0.000	3.000	0.000	3.000	5.000	4.000	100.076
Total Offices			0.000	1,493.765	986.840	24.000	0.000	0.000	0.000	24.000	0.000	24.000	36.000	37.700	409.251	
Total ON-GOING SCHEMES			0.000	1,626.048	1,059.082	27.000	0.000	0.000	0.000	27.000	0.000	27.000	40.000	41.700	458.292	
Total Jails			0.000	1,626.048	1,059.082	27.000	0.000	0.000	0.000	27.000	0.000	27.000	40.000	41.700	458.292	

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Home

ON-GOING SCHEMES

Offices

3025	13	Name of the Scheme	Establishment of Forensic Science Agency	0.000	90.208	27.130	0.000	3.000	0.000	0.000	0.000	3.000	3.000	4.000	5.000	51.078
		Approval/ Rev. Date	Approved 28.11.07													
		Major Components	Establishment of a PIU, Agency Headquarters-State of the Art Forensic Laboratory, Training and Research Centre- Formulation of Procedures for the Collection and Analysis of Forensic Evidence-Establishment of Expert Evidence Units-Training of Forensic Expert													
		Major Targets	28%													
		District and Tehsil	Lahore													

Total Offices			0.000	90.208	27.130	0.000	3.000	0.000	0.000	0.000	3.000	3.000	4.000	5.000	51.078
Total ON-GOING SCHEMES			0.000	90.208	27.130	0.000	3.000	0.000	0.000	0.000	3.000	3.000	4.000	5.000	51.078
Total Home			0.000	90.208	27.130	0.000	3.000	0.000	0.000	0.000	3.000	3.000	4.000	5.000	51.078

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Judiciary

ON-GOING SCHEMES

Housing

3026	14	Name of the Scheme	Construction of Residences for Judicial Officers in Judicial Complex at Jhelum	0.000	118.777	70.347	3.000	0.000	0.000	0.000	3.000	0.000	3.000	5.000	5.300	35.130
		Approval/ Rev. Date	Approved 20.02.09													
		Major Components	1 No. Session House (4025 Sft), 5 Nos. Residences for AD&SJ (3150 Sft each), 12 Nos. for CJJ (1650 Sft) 3 Nos. for Grade 11-14 (1360 Sft each), 10 Nos. for Grade 1-10 (990 Sft each)													
		Major Targets	18%													
		District and Tehsil	Jhelum													
Total Housing				0.000	118.777	70.347	3.000	0.000	0.000	0.000	3.000	0.000	3.000	5.000	5.300	35.130

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Offices																
3027	15	Name of the Scheme	Construction of Judicial Complex at Rawalpindi	0.000	300.840	226.382	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	71.458
		Approval/ Rev. Date	Approved 02.04.09													
		Major Components	Main Block 3 Storey Building Consisting of 48 Courts (175800 Sft), Utility Block 3 Storey's (12960 Sft)													
		Major Targets	45%													
		District and Tehsil	Rawalpindi													
3028	16	Name of the Scheme	Construction of Judicial Complex at Jhelum	0.000	309.199	279.084	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	27.115
		Approval/ Rev. Date	Approved 02.04.09													
		Major Components	Session Court Block (37750 Sft) Civil Court Block (58550 Sft), Lawyer Waiting Lounge (3375 Sft), Litigant Shed (3375 Sft), Community Block (8580 Sft), Bakhshi Khana (2820 Sft), Dispensary (2263 Sft), Mosque (2650 Sft), Security Post (256 Sft) District At													
		Major Targets	41%													
		District and Tehsil	Jhelum													
3029	17	Name of the Scheme	Construction of Judicial Offices, Record Block, Lahore High Court, Lahore	0.000	187.249	147.863	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	36.386
		Approval/ Rev. Date	Approved 4.03.06													
		Major Components	Main Building (Basement 15500 Sft, GF 18500 Sft, FF 13350 Sft, SF 18150 Sft, 3rd F 18150 Sft), 2 Nos. Passenger Lifts, Air-condition -Fire Alarm & Fire Fighting System													
		Major Targets	68%													
		District and Tehsil	Lahore													
Total Offices				0.000	797.288	653.329	9.000	0.000	0.000	0.000	9.000	0.000	9.000	0.000	0.000	134.959
Total ON-GOING SCHEMES				0.000	916.065	723.676	12.000	0.000	0.000	0.000	12.000	0.000	12.000	5.000	5.300	170.089
Total Judiciary				0.000	916.065	723.676	12.000	0.000	0.000	0.000	12.000	0.000	12.000	5.000	5.300	170.089

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Offices

3030	18	Name of the Scheme	Automation of Public Prosecution Department Lahore	0.000	42.390	11.463	0.000	2.000	0.000	0.000	0.000	2.000	2.000	3.000	4.000	21.927
		Approval/ Rev. Date	Approved 13.04.09													
		Major Components	Purchase of Computer and Equipments - Networking													
		Major Targets	27%													
		District and Tehsil	Lahore													
Total Offices				0.000	42.390	11.463	0.000	2.000	0.000	0.000	0.000	2.000	2.000	3.000	4.000	21.927
Total ON-GOING SCHEMES				0.000	42.390	11.463	0.000	2.000	0.000	0.000	0.000	2.000	2.000	3.000	4.000	21.927
Total Public Procecuton				0.000	42.390	11.463	0.000	2.000	0.000	0.000	0.000	2.000	2.000	3.000	4.000	21.927
Grand Total				0.000	2,874.495	1,972.477	45.000	5.000	0.000	0.000	45.000	5.000	50.000	55.000	60.000	701.386

PLANNING & DEVELOPMENT

PLANNING AND DEVELOPMENT

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

MTDF 2010-13
Planning & Development: Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	120.000	505.000	625.000	440.000	1065.000	0.000	105.000	105.000	0.000	105.000	120.000	610.000	730.000	440.000	1170.000
Others	0.000	0.000	0.000	0.000	0.000	3,300.000	725.000	4,025.000	0.000	4,025.000	3,300.000	725.000	4,025.000	0.000	4025.000
TOTAL	120.000	505.000	625.000	440.000	1,065.000	3,300.000	830.000	4,130.000	0.000	4,130.000	3,420.000	1,335.000	4,755.000	440.000	5,195.000
No. of schemes	12					4					16				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	0.000	334.000	334.000	208.000	542.000	0.000	150.000	150.000	0.000	150.000	0.000	484.000	484.000	208.000	692.000
Others	0.000	0.000	0.000	0.000	0.000	4,300.000	876.000	5,176.000	0.000	5,176.000	4,300.000	876.000	5,176.000	0.000	5176.000
TOTAL	0.000	334.000	334.000	208.000	542.000	4,300.000	1,026.000	5,326.000	0.000	5,326.000	4,300.000	1,360.000	5,660.000	208.000	5,868.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	0.000	300.000	300.000	100.000	400.000	0.000	100.000	100.000	0.000	100.000	0.000	400.000	400.000	100.000	500.000
Others	0.000	0.000	0.000	0.000	0.000	5,000.000	1,340.000	6,340.000	0.000	6,340.000	5,000.000	1,340.000	6,340.000	0.000	6340.000
TOTAL	0.000	300.000	300.000	100.000	400.000	5,000.000	1,440.000	6,440.000	0.000	6,440.000	5,000.000	1,740.000	6,740.000	100.000	6,840.000
PLANNING & DEVELOPMENT MTDF 2010-13: GRAND TOTAL															17,903.000

PLANNING & DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
PRMP	2	0.000	43.761	0.000	200.000	0.000	243.761	243.761	170.543	0.000
Urban Unit	1	0.000	130.262	0.000	0.000	0.000	130.262	130.262	118.417	0.000
Walled City Lahore Project	2	0.000	60.600	0.000	240.000	0.000	300.600	300.600	0.000	0.000
MEPA/Bureau of Statistics	2	120.000	24.342	0.000	0.000	120.000	24.342	144.342	41.740	0.000
Admn. Wing P&D	5	0.000	246.035	0.000	0.000	0.000	246.035	246.035	211.401	83.539
Total: ON-GOING SCHEMES	12	120.000	505.000	0.000	440.000	120.000	945.000	1,065.000	542.101	83.539
<u>NEW SCHEMES</u>										
PRMP	1	0.000	85.000	0.000	0.000	0.000	85.000	85.000	0.000	0.000
Research & Development	1	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
Block	2	3,300.000	725.000	0.000	0.000	3,300.000	725.000	4,025.000	0.000	0.000
Total: NEW SCHEMES	4	3,300.000	830.000	0.000	0.000	3,300.000	830.000	4,130.000	0.000	0.000
Grand Total	16	3,420.000	1,335.000	0.000	440.000	3,420.000	1,775.000	5,195.000	542.101	83.539

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

PRMP

3031	1	Name of the Scheme	Strengthening of PMU of the PRMP	0.000	286.834	180.920	0.000	43.761	0.000	0.000	0.000	43.761	43.761	62.153	0.000	0.000
		Approval Date	15.02.2006													
		Major Components	Operation cost of PMU.													
		Major Targets	Strengthening of PMU.													
		District and Tehsil	Lahore													
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3032	2	Name of the Scheme	Supporting Punjab Resource Management Reforms in Punjab {Government Efficiency Improvement Program (PGEIP)}	528.000	528.000	219.610	0.000	0.000	0.000	200.000	0.000	200.000	200.000	108.390	0.000	0.000
		Approval Date	15.07.2007													
		Major Components	consultancy media and public awareness training.													
		Major Targets	procurement reforms, pension, GPF reforms, private sector development, institutional reforms													
		District and Tehsil	Lahore													
Sub-Total: PRMP				528.000	814.834	400.530	0.000	43.761	0.000	200.000	0.000	243.761	243.761	170.543	0.000	0.000

Urban Unit

3033	3	Name of the Scheme	Establishment of Urban Sector Policy & Management Unit	0.000	557.569	308.676	0.000	130.262	0.000	0.000	0.000	130.262	130.262	118.417	0.000	0.000
		Approval Date	14-03-2009													
		Major Components	Areas of Urban Service Delivery													
		Major Targets	Coordination to implement Punjab Large Cities Programatic Sector Lending (PLC PSL)													
		District and Tehsil	Lahore													
Sub-Total: Urban Unit				0.000	557.569	308.676	0.000	130.262	0.000	0.000	0.000	130.262	130.262	118.417	0.000	0.000

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Walled City Lahore Project

3034	4	Name of the Scheme	PMU-Sustainable Development of Walled City of Lahore Project. (U.R)	360.000	838.000	180.000	0.000	60.000	0.000	240.000	0.000	300.000	300.000	0.000	0.000	0.000
		Approval Date	28.01.2009													
		Major Components	i. Developoing a sound regulatory and Institutional Framework.ii. Establishment of the PMU for Development & Management of the Walled City, Lahore.iii. Implementation of the Pilot Project.To develop regulatory and infrastructure framework & establish PMU for restoration of WCL and implementation of Pilot Project.													
		Major Targets														
		District and Tehsil	Lahore													
3035	5	Name of the Scheme	Improvement of Solid Waste Management Shahi Guzargah, Walled City, Lahore (Target Area) (U/R)	0.000	9.000	5.488	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Restoration and Urban Renewal of the Shahi Guzargah Areas. The cultural Heritage, in tum, carries great potential in terms of contribution towards socio-economic development.													
		Major Targets	To improve the solid waste management of the area comprising Shahi Guzargah and the adjoining streets.													
		District and Tehsil	Lahore													
Sub-Total: Walled City Lahore Project				360.000	847.000	185.488	0.000	60.600	0.000	240.000	0.000	300.600	300.600	0.000	0.000	0.000

MEPA/Bureau of Statistics

3036	6	Name of the Scheme	Construction of Office Building for Bureau's Headquarters Office Lahore	0.000	186.740	25.000	120.000	0.000	0.000	0.000	120.000	0.000	120.000	41.740	0.000	0.000
		Approval Date	11.08.2009													
		Major Components	Construction of Office Building													
		Major Targets	Construction of Office Building for Bureau's Headquarters Office Lahore													
		District and Tehsil	Lahore													

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3037	7	Name of the Scheme	0.000	104.342	80.000	0.000	24.342	0.000	0.000	0.000	24.342	24.342	0.000	0.000	0.000
		Restructuring/ Revamping and Strengthening of Punjab Bureau of Statistics-setting up of the Bureau's District Statistical Cells in the Punjab (U/R)													
		Approval Date													
		22.11.06 / 17.6.2009													
		Major Components													
		Setting up District Statistical Cells in the Punjab													
		Major Targets													
		Restructuring / Revamping and Strengthening of Punjab Bureau of Statistics-													
		District and Tehsil													
		Punjab , -													
Sub-Total: MEPA/Bureau of Statistics			0.000	291.082	105.000	120.000	24.342	0.000	0.000	120.000	24.342	144.342	41.740	0.000	0.000
Admn. Wing P&D															
3038	8	Name of the Scheme	0.000	197.542	133.362	0.000	34.606	0.000	0.000	0.000	34.606	34.606	31.180	0.000	0.000
		Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab.													
		Approval Date													
		Approved 8.3.2010													
		Major Components													
		Improved Policy Planning & ADP Formulation, Monitoring of ADP through online Web Applications, Training of the focal persons of line departments for use of M&E Software.													
		Major Targets													
		Implementation is being done in phased manner, this year's targets includes provision of the access to line departments with training.													
		District and Tehsil													
		Lahore													

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3039	9	Name of the Scheme Automation of (Networks/Hardware) P&D Deptt. Govt. of the Punjab	0.000	80.792	25.700	0.000	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
		Approval Date	7.7.2008												
		Major Components	Establishment of latest server room, Revamping of active & passive network equipemnt, security equipment cameras, provisions of PC & Laptops, Trainign project staff furniture & Fixtures.												
		Major Targets	Fully functional server room, shifting to new network infrastructure												
		District and Tehsil	Lahore												
3040	10	Name of the Scheme Public Private Partnership Cell	0.000	328.760	15.000	0.000	130.000	0.000	0.000	0.000	130.000	130.000	140.221	43.539	0.000
		Approval Date	Approved13.6.2009												
		Major Components	PPP Cell in P&D, Nodes in other Departments												
		Major Targets	Staff, Equipment, Consultancy.												
		District and Tehsil	Lahore												
3041	11	Name of the Scheme Up-gradation of Library in the Planning & Development Department	0.000	12.429	1.000	0.000	11.429	0.000	0.000	0.000	11.429	11.429	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Establishment charges purchase of durable goods, furniture & fixturespurchase of Software, purchase of Books/journals/ magazines expansion andrenovation of the room for the Library												
		Major Targets	Equip the library with latest books/journals for the benefit of the officers ofP&D Department. State of the artcomputers and equipment in the libraryso that minimum modern facilities couldbe provided to the users.												
		District and Tehsil	Lahore												

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3042	12	Name of the Scheme	0.000	263.760	6.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	40.000	40.000	137.760
		Capacity Building of Civil Servants for Policy Making.													
		Approval Date													
		8.8.2009													
		Major Components													
		Specialized Training in Social and Policy Making													
		Major Targets													
		20 Ph.Ds from Foreign Universities													
		District and Tehsil													
		Punjab													
Sub-Total: Admn. Wing P&D			0.000	883.283	181.062	0.000	246.035	0.000	0.000	0.000	246.035	246.035	211.401	83.539	137.760
Total: ON-GOING SCHEMES			888.000	3,393.768	1,180.756	120.000	505.000	0.000	440.000	120.000	945.000	1,065.000	542.101	83.539	137.760

NEW SCHEMES

PRMP

3043	13	Name of the Scheme	0.000	85.000	0.000	0.000	85.000	0.000	0.000	0.000	85.000	85.000	0.000	0.000	0.000
		Punjab Capacity Building Programme-IV													
		Approval Date													
		Un-Approved													
		Major Components													
		To equip Officers of Punjab Government with Professional Knowledge, Skill and Competance.													
		Major Targets													
		20 Master Degrees from Foreign Universities.													
		District and Tehsil													
		Lahore													
Sub-Total: PRMP			0.000	85.000	0.000	0.000	85.000	0.000	0.000	0.000	85.000	85.000	0.000	0.000	0.000

Research & Development

3044	14	Name of the Scheme	0.000	10.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Research & Development (Phase-II)													
		Approval Date													
		Un-Approved													
		Major Components													
		i. Promotion of reseaech and developmentii. Financing of reserch publicationsiii. P&D / PERI lecture series on policy issues													
		Major Targets													
		i. 5 studiesii. 5 lecturesiii. 5 publications													
		District and Tehsil													
		Lahore													
Sub-Total: Research & Development			0.000	10.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Block																
3045	15	Name of the Scheme	Block Allocation for Priority Programme	0.000	3,000.000	0.000	2,500.000	500.000	0.000	0.000	2,500.000	500.000	3,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													
3046	16	Name of the Scheme	Block Allocation for Unfunded/ Fast moving schemes	0.000	1,025.000	0.000	800.000	225.000	0.000	0.000	800.000	225.000	1,025.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													
Sub-Total: Block				0.000	4,025.000	0.000	3,300.000	725.000	0.000	0.000	3,300.000	725.000	4,025.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	4,120.000	0.000	3,300.000	830.000	0.000	0.000	3,300.000	830.000	4,130.000	0.000	0.000	0.000
Grand Total				888.000	7,513.768	1,180.756	3,420.000	1,335.000	0.000	440.000	3,420.000	1,775.000	5,195.000	542.101	83.539	137.760

SPECIAL INFRASTRUCTURE

SPECIAL INFRASTRUCTURE

INTRODUCTION

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

LAHORE RING ROAD (LRR) PROJECT

Commenced after detailed designing of the northern loop in 2005, the Lahore Ring Road Project is being implemented in two phases consisting of northern and southern loops of the circumferential road. The LRR is designed as a three-lane dual carriageway with outer and inner shoulders including interchanges at major road crossings on various locations. First phase of the LRR Project extends over 43 km road and comprises 17 construction packages (*including 9 interchanges*). The second phase of the project shall consist of southern arc of Lahore Ring Road traversing a new corridor (about 49 km) linking Ferozpur Road Interchange to Shahpur Interchange and finally connecting to the northern arc via Saggian Interchange for completing the peripheral loop.

LRR Targets for the Year 2010-11

Completion of LRR (North)	=	100 % completion during FY 2010-11.
Detailed Engineering Design for LRR (South)	=	Detailed Feasibility & Engineering Design for the Southern Loop of LRR project

MTDF 2010-13
SPECIAL INFRASTRUCTURE:Summary
DEVELOPMENT PROGRAMME 2010-11

Million Rs

Sub-Sector	On-going Programme					New Programme					Total					
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	
LRR	11539.000	211.000	11750.000	0.0000	11750.000	2250.000	0.000	2250.000	0.000	2250.000	13789.000	211.000	14000.000	0.000	14000.000	
Block for new initiatives	0.000	0.000	0.000	0.0000	0.000	0.000	5121.000	5121.000	0.000	5121.000	0.000	5121.000	5121.000	0.000	5121.000	
Total	11539.000	211.000	11750.000	0.000	11750.000	2250.000	5121.000	7371.000	0.000	7371.000	13789.000	5332.000	19121.000	0.000	19121.000	
No. of schemes	20					5					25					
DEVELOPMENT PROGRAMME MTDF 2011-12																
Sub-Sector	On-going Programme					New Programme					Total					
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	
Special Infrastructure	20000.000	0.000	20000.000	0.0000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000	
Total	20000.000	0.000	20000.000	0.000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000	
DEVELOPMENT PROGRAMME MTDF 2012-13																
Sub-Sector	On-going Programme					New Programme					Total					
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	
Special Infrastructure	20000.000	0.000	20000.000	0.0000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000	
Total	20000.000	0.000	20000.000	0.000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000	
											SPECIAL INFRASTRUCTURE2010-13:GRAND TOTAL					59121.000

SPECIAL INFRASTRUCTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Lahore Ring Road	19	2,769.500	105.500	0.000	0.000	2,769.500	105.500	2,875.000	337.000	0.000
Block allocation for fast moving / ongoing schemes	1	9,900.000	100.000	0.000	0.000	9,900.000	100.000	10,000.000	0.000	0.000
Total: ON-GOING SCHEMES	20	12,669.500	205.500	0.000	0.000	12,669.500	205.500	12,875.000	337.000	0.000
<u>NEW SCHEMES</u>										
Lahore Ring Road	4	1,125.000	0.000	0.000	0.000	1,125.000	0.000	1,125.000	0.000	0.000
Block for new initiatives	1	0.000	5,121.000	0.000	0.000	0.000	5,121.000	5,121.000	0.000	0.000
Total: NEW SCHEMES	5	1,125.000	5,121.000	0.000	0.000	1,125.000	5,121.000	6,246.000	0.000	0.000
Grand Total	25	13,794.500	5,326.500	0.000	0.000	13,794.500	5,326.500	19,121.000	337.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Lahore Ring Road

3047	1	Name of the Scheme	Establishment of PMU, Lahore Ring Road	0.000	542.911	331.329	0.000	105.500	0.000	0.000	0.000	105.500	105.500	0.000	0.000	0.582
		Approval Date	Approved 18.07.2007 23.04.2009 18.12.2009													
		Major Components	Pay of staff, rent of office building, purchase of transport, furniture, equipment, books, software and stationery													
		Major Targets	Establishment of PMU for Lahore Ring Road													
		District and Tehsil	Lahore													
3048	2	Name of the Scheme	Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M	0.000	2,992.536	3,157.444	56.000	0.000	0.000	0.000	56.000	0.000	56.000	0.000	0.000	0.000
		Approval Date	Approved 27.08.2005 11.11.2005													
		Major Components	6-Lane limited access road													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													
3049	3	Name of the Scheme	Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km	0.000	2,505.285	1,892.225	106.500	0.000	0.000	0.000	106.500	0.000	106.500	0.000	0.000	0.060
		Approval Date	Approved 09.09.2006 01.03.2010													
		Major Components	Interchange													
		Major Targets	Completion of 95% work													
		District and Tehsil	Lahore													

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3050	4	Name of the Scheme Lahore Ring Road Construction of Road portion from Gulshan-e-Ravi to Saggian Chowk (Package-5) L= 1.5 K.M Approval Date Approved 10.12.2005/10.12.2005/19.04.2010 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	471.945	409.903	31.500	0.000	0.000	0.000	31.500	0.000	31.500	0.000	0.000	0.000
3051	5	Name of the Scheme Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76 K.M Approval Date Approved 20.04.2006/03.01.2009/19.04.2010 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	3,305.265	2,456.100	224.500	0.000	0.000	0.000	224.500	0.000	224.500	0.000	0.000	0.000
3052	6	Name of the Scheme Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M Approval Date Approved 31.10.2006/12.11.2009/05.03.2010 Major Components Interchange Major Targets Completion of 89% work District and Tehsil Lahore	0.000	3,022.200	2,052.638	285.000	0.000	0.000	0.000	285.000	0.000	285.000	0.000	0.000	0.000
3053	7	Name of the Scheme Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M Approval Date Approved 31.07.2007/17.11.2008 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	1,524.872	1,506.631	9.500	0.000	0.000	0.000	9.500	0.000	9.500	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3054	8	Name of the Scheme Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M Approval Date Approved 30.10.2006 10.10.2009 19.04.2010 Major Components Interchange Major Targets Completion of 72% work District and Tehsil Lahore	0.000	2,636.515	1,865.512	185.500	0.000	0.000	0.000	185.500	0.000	185.500	0.000	0.000	0.000
3055	9	Name of the Scheme Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M Approval Date Approved 30.06.2007 12.11.2009 05.03.2010 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	2,264.502	1,532.793	165.500	0.000	0.000	0.000	165.500	0.000	165.500	0.000	0.000	0.000
3056	10	Name of the Scheme Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M Approval Date Approved 25.09.2006 25.11.2006 Major Components Interchange Major Targets Completion of 13% work District and Tehsil Lahore	0.000	1,630.939	615.978	567.000	0.000	0.000	0.000	567.000	0.000	567.000	0.000	0.000	0.000
3057	11	Name of the Scheme Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M Approval Date Approved 18.01.2006 05.12.2009 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	992.065	679.620	63.500	0.000	0.000	0.000	63.500	0.000	63.500	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3058	12	Name of the Scheme Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 K.M Approval Date Approved18.01.200612.11.200819.04.10 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	1,503.802	951.419	76.500	0.000	0.000	0.000	76.500	0.000	76.500	0.000	0.000	0.000
3059	13	Name of the Scheme Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M Approval Date Approved31.10.200631.10.200619.04.10 (D) Major Components 6-Lane limited access road Major Targets Completion of 47% work District and Tehsil Lahore	0.000	1,857.396	192.049	235.000	0.000	0.000	0.000	235.000	0.000	235.000	0.000	0.000	0.000
3060	14	Name of the Scheme Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M Approval Date Approved31.10.200603.02.2009 Major Components Interchange Major Targets Completion of 49% work District and Tehsil Lahore	0.000	2,148.610	748.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	0.000	0.000	0.000
3061	15	Name of the Scheme Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M Approval Date Approved31.10.200626.01.2009 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	697.823	340.860	178.000	0.000	0.000	0.000	178.000	0.000	178.000	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3062	16	Name of the Scheme Consultancy services for Project Management and Third Party Evaluation Lahore Ring Road (PC-II) Approval Date Approved 14.12.2009 Major Components Consultancy & Third Party Evaluation Major Targets Completion of Consultancy & Third Party Evaluation District and Tehsil Lahore	0.000	74.840	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
3063	17	Name of the Scheme Lahore Ring Road Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M Approval Date Approved 31.10.2006/05.12.2009 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	1,615.254	798.713	208.500	0.000	0.000	0.000	208.500	0.000	208.500	0.000	0.000	0.000
3064	18	Name of the Scheme Construction of additional underpass at the left over crossing in Lahore Ring Road project Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha (Package-3B) Approval Date Approved 10.10.2009 Major Components 2 Lane Underpass Major Targets Completion of Underpass District and Tehsil Lahore	0.000	338.000	214.000	62.000	0.000	0.000	0.000	62.000	0.000	62.000	0.000	0.000	0.000
3065	19	Name of the Scheme PC-II - Detailed Engineering & Construction Supervision of Lahore Ring Road (Southern Loop) Approval Date Approved 23.02.2009 Major Components Feasibility Study, Selection of Route and Detailed Engineering Major Targets Completion of Feasibility Study, Alignment and Detailed Engineering District and Tehsil Lahore	0.000	887.000	450.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	337.000	0.000	0.000
Sub-Total: Lahore Ring Road			0.000	31,011.760	20,195.214	2,769.500	105.500	0.000	0.000	2,769.500	105.500	2,875.000	337.000	0.000	0.642

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Block allocation for fast moving / ongoing schemes

3066	20	Name of the Scheme	Block allocation for fast moving / ongoing schemes	0.000	10,000.000	0.000	9,900.000	100.000	0.000	0.000	9,900.000	100.000	10,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets	Completion of schemes													
		District and Tehsil	Lahore													
Sub-Total: Block allocation for fast moving / ongoing schemes				0.000	10,000.000	0.000	9,900.000	100.000	0.000	0.000	9,900.000	100.000	10,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				0.000	41,011.760	20,195.214	12,669.500	205.500	0.000	0.000	12,669.500	205.500	12,875.000	337.000	0.000	0.642

NEW SCHEMES

Lahore Ring Road

3067	21	Name of the Scheme	Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)	0.000	485.021	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
		Approval Date	Approved 12.05.10													
		Major Components	2 Lane Underpass													
		Major Targets	Completion of Underpass													
		District and Tehsil	Lahore													
3068	22	Name of the Scheme	Intelligence System along Lahore Ring Road Project	0.000	671.000	0.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Lahore													

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3069	23	Name of the Scheme Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area. Approval Date Un-Approved Major Components Major Targets District and Tehsil Lahore	0.000	400.000	0.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
3070	24	Name of the Scheme Land Acquisition for Widening / Improvement of Ghazi Road from Package - 11 of Lahore Ring Road Project to Rehman Villas including Improvement of Bhatta Chowk. (Package - 11 A) Approval Date Approved Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	1,350.000	0.000	675.000	0.000	0.000	0.000	675.000	0.000	675.000	0.000	0.000	0.000
Sub-Total: Lahore Ring Road			0.000	2,906.021	0.000	1,125.000	0.000	0.000	0.000	1,125.000	0.000	1,125.000	0.000	0.000	0.000
Block for new initiatives															
3071	25	Name of the Scheme Block allocation for new initiatives under Transport sector Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	5,121.000	0.000	0.000	5,121.000	0.000	0.000	0.000	5,121.000	5,121.000	0.000	0.000	0.000
Sub-Total: Block for new initiatives			0.000	5,121.000	0.000	0.000	5,121.000	0.000	0.000	0.000	5,121.000	5,121.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	8,027.021	0.000	1,125.000	5,121.000	0.000	0.000	1,125.000	5,121.000	6,246.000	0.000	0.000	0.000
Grand Total			0.000	49,038.781	20,195.214	13,794.500	5,326.500	0.000	0.000	13,794.500	5,326.500	19,121.000	337.000	0.000	0.642

SPECIAL PROGRAMME/ PACKAGES

SPECIAL PROGRAMME/ PACKAGES: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	2	1,000.000	450.000	0.000	0.000	1,000.000	450.000	1,450.000	0.000	0.000
NEW SCHEMES	3	1,200.000	300.000	0.000	0.000	1,200.000	300.000	1,500.000	3,000.000	1,500.000
Grand Total	5	2,200.000	750.000	0.000	0.000	2,200.000	750.000	2,950.000	3,000.000	1,500.000

SPECIAL PROGRAMME/ PACKAGES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

3072	1	Name of the Scheme	Development schemes of Khanewal, Vehari and Lodhran Districts @ Rs.150 million	0.000	900.000	450.000	300.000	150.000	0.000	0.000	300.000	150.000	450.000	0.000	0.000	0.000
		Approval Date														
		Major Components	Development Schemes of the respective Districts													
		Major Targets	100 % Completion													
		District and Tehsil	Khanewal, Vehari, Lodhran													
<hr/>																
3073	2	Name of the Scheme	Development Schemes of Gujranwala, Sialkot, Gujrat, Narowal and M.B.Din Districts @ Rs.200 million	0.000	2,400.000	1,400.000	700.000	300.000	0.000	0.000	700.000	300.000	1,000.000	0.000	0.000	0.000
		Approval Date														
		Major Components	Development Schemes of the respective Districts													
		Major Targets	100 % Completion													
		District and Tehsil	Gujranwala, Gujrat, Sialkot, Narowal, Mandi Bahauddin													
<hr/>																
Sub-Total: Regular				0.000	3,300.000	1,850.000	1,000.000	450.000	0.000	0.000	1,000.000	450.000	1,450.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				0.000	3,300.000	1,850.000	1,000.000	450.000	0.000	0.000	1,000.000	450.000	1,450.000	0.000	0.000	0.000

NEW SCHEMES

Regular

3074	3	Name of the Scheme	Establishment of Medical College, Gujranwala	0.000	2,000.000	0.000	400.000	100.000	0.000	0.000	400.000	100.000	500.000	1,000.000	500.000	0.000
		Approval Date														
		Major Components	Construction of BuildingPurchase of equipment													
		Major Targets														
		District and Tehsil	Gujranwala													

SPECIAL PROGRAMME/ PACKAGES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3075	4	Name of the Scheme Establishment of Medical College, Sahiwal Approval Date Major Components Construction of BuildingPurchase of equipment Major Targets District and Tehsil Sahiwal	0.000	2,000.000	0.000	400.000	100.000	0.000	0.000	400.000	100.000	500.000	1,000.000	500.000	0.000
3076	5	Name of the Scheme Establishment of Medical College, D.G.Khan Approval Date Major Components Construction of BuildingPurchase of equipment Major Targets District and Tehsil Dera Ghazi Khan	0.000	2,000.000	0.000	400.000	100.000	0.000	0.000	400.000	100.000	500.000	1,000.000	500.000	0.000
Sub-Total: Regular			0.000	6,000.000	0.000	1,200.000	300.000	0.000	0.000	1,200.000	300.000	1,500.000	3,000.000	1,500.000	0.000
Total: NEW SCHEMES			0.000	6,000.000	0.000	1,200.000	300.000	0.000	0.000	1,200.000	300.000	1,500.000	3,000.000	1,500.000	0.000
Grand Total			0.000	9,300.000	1,850.000	2,200.000	750.000	0.000	0.000	2,200.000	750.000	2,950.000	3,000.000	1,500.000	0.000

LOW INCOME HOUSING

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, tehsils and union council levels) for systematic and integrated growth of urban and rural areas in Punjab. This sector is notionally depicted under the development program and its projects are funded out of revolving fund/non-development budget by the Finance Department. It can also implement Joint Venture projects.

VISION

Decent, affordable shelter for all in the Province

POLICY

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

FUNDING STRATEGY (2010-11)

- Maximum funds 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.

STRATEGIC INTERVENTIONS

- Development of comprehensive criteria for selection of district/ city.

- Review of existing criteria for selection of sites/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 (2010-13)
(Figures in Million)

Housing requirement	4.10
Existing housing stock in Punjab	12.70
Annual demand in Punjab	0.33
Annual production in Punjab	0.17
Annual recurring shortfall in Punjab	0.16
No. of plots developed by PHATA so far (104446 plots)	0.11

MTDF TARGETS (2010-11 to 2012-13)

Year	No of plots to be developed
2010-11	9,000
2011-12	10,000
2012-13	12,000

Trend of Allocations

Year	Original Allocation	(Rs. in Million)
		Revised Allocation
2005-06	205	195
2006-07	400	157
2007-08	600	328
2008-09	1700	779
2009-10	2500	705
2010-11	650	

LOW INCOME HOUSING: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	6	410.000	0.000	0.000	0.000	410.000	0.000	410.000	500.000	400.000
NEW SCHEMES	1	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000
Grand Total	7	650.000	0.000	0.000	0.000	650.000	0.000	650.000	500.000	400.000

LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

3077	1	Name of the Scheme	Area Development Scheme-IV Sialkot. (200 Acre)	0.000	872.337	352.337	120.000	0.000	0.000	0.000	120.000	0.000	120.000	200.000	200.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved													
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.													
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.													
		District and Tehsil	Sialkot , Sialkot													
3078	2	Name of the Scheme	Area Development Scheme Narowal. (50 Acre)	0.000	170.790	45.790	50.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved													
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.													
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.													
		District and Tehsil	Narowal													

LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3079	3	Name of the Scheme Area Development Scheme-II Sheikhupura.(117 Acre)	0.000	593.181	293.181	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	100.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Sheikhupura												
3080	4	Name of the Scheme Area Development Scheme-II, Renala Khurd. (50 Acre)	0.000	275.121	150.121	50.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Okara												
3081	5	Name of the Scheme Area Development Scheme Jalalpur Pirwala.(50 Acre)	0.000	213.650	88.650	50.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Multan												

LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3082	6	Name of the Scheme Area Development Scheme Lodhran. (50 Acre)	0.000	122.000	40.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Lodhran												
Sub-Total: Regular			0.000	2,247.079	970.079	410.000	0.000	0.000	0.000	410.000	0.000	410.000	500.000	400.000	0.000
Total: ON-GOING SCHEMES			0.000	2,247.079	970.079	410.000	0.000	0.000	0.000	410.000	0.000	410.000	500.000	400.000	0.000

NEW SCHEMES

Regular

3083	7	Name of the Scheme Block Allocation for Land Acquisition and Partial Development of New Low Cost Housing Schemes (Pro-Poor Initiatives)	0.000	240.000	0.000	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	Land Acquisition and Partial Development for new schemes												
		District and Tehsil													
Sub-Total: Regular			0.000	240.000	0.000	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	240.000	0.000	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000	0.000
Grand Total			0.000	2,487.079	970.079	650.000	0.000	0.000	0.000	650.000	0.000	650.000	500.000	400.000	0.000

POPULATION WELFARE

POPULATION WELFARE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

3084	1	Name of the Scheme	Population Welfare Programme	1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil	Punjab												
Sub-Total: Regular				1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000
Grand Total				1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000