



GOVERNMENT OF THE PUNJAB

MTDF 2007-2010

DEVELOPMENT PROGRAMME

2 0 0 7 – 2 0 0 8

MTDF 2007-10 ABSTRACT

(Rs. In million)

Sr. No.	Sector	Allocation 2007-08	% of Core 2007-08	Projections 2008-09	% of Core 2008-09	Projections 2009-10	% of Core 2009-10
A	Social Sectors	44377.450	47.7	57505.000	49.1	71655.000	50.5
1	Education	21480.450	23.1	29050.000	24.8	36500.000	25.7
	(i) School Education	8488.000	9.1	10950.000	9.4	14000.000	9.9
	(ii) Higher Education	9936.000	10.7	12600.000	10.8	15500.000	10.9
	(iii) Special Education	954.450	1.0	2000.000	1.7	2500.000	1.8
	(iv) Literacy	1200.000	1.3	2000.000	1.7	2500.000	1.8
	(v) Sports	902.000	1.0	1500.000	1.3	2000.000	1.4
2	Health	6500.000	7.0	10000.000	8.5	12800.000	9.0
3	Water Supply & Sanitation	6500.000	7.0	8700.000	7.4	10600.000	7.5
4	Social Protection	616.000	0.7	900.000	0.8	1300.000	0.9
5	Regional Planning	2326.000	2.5	3500.000	3.0	4400.000	3.1
6	Local Government & Community Development	6955.000	7.5	5355.000	4.6	6055.000	4.3
	(i) LG&CD	2100.000	2.3	3500.000	3.0	4200.000	3.0
	(ii) Tameer-e-Punjab Programme	1855.000	2.0	1855.000	1.6	1855.000	1.3
	(iii) Local Development Programme	2000.000	2.2	0.000	0.0	0.000	0.0
	(iv) Community Uplift Programme	1000.000	1.1	0.000	0.0	0.000	0.0
B	Infrastructure Development	32354.000	34.8	40500.000	34.6	45500.000	32.0
7	Roads	14300.000	15.4	16000.000	13.7	17000.000	12.0
8	Irrigation	11000.000	11.8	13000.000	11.1	16000.000	11.3
9	Public Buildings (Housing)	800.000	0.9	1500.000	1.3	1500.000	1.1
10	Public Buildings (Offices)	2450.000	2.6	4000.000	3.4	5000.000	3.5
11	Urban Development	3804.000	4.1	6000.000	5.1	6000.000	4.2
C	Production Sectors	7053.000	7.6	10210.000	8.7	13230.000	9.3
12	Agriculture	2800.000	3.0	3800.000	3.2	5000.000	3.5
13	Forestry, Wildlife & Fisheries	690.000	0.7	1060.000	0.9	1350.000	1.0
	(i) Forestry	220.000	0.2	310.000	0.3	450.000	0.3
	(ii) Wildlife	350.000	0.4	550.000	0.5	650.000	0.5

MTDF 2007-10 ABSTRACT

(Rs. In million)

Sr. No.	Sector	Allocation 2007-08	% of Core 2007-08	Projections 2008-09	% of Core 2008-09	Projections 2009-10	% of Core 2009-10
	(iii) Fisheries	120.000	0.1	200.000	0.2	250.000	0.2
14	Food	120.000	0.1	100.000	0.1	100.000	0.1
15	Livestock	1200.000	1.3	2400.000	2.1	3100.000	2.2
16	Industries	400.000	0.4	350.000	0.3	380.000	0.3
17	TEVTA	1638.000	1.8	2200.000	1.9	2900.000	2.0
18	Mines & Minerals	205.000	0.2	300.000	0.3	400.000	0.3
D	Services Sectors	4181.000	4.5	5500.000	4.7	7035.000	5.0
19	Information Technology	1250.000	1.3	1650.000	1.4	2000.000	1.4
20	Commerce & Investment	900.000	1.0	1120.000	1.0	1350.000	1.0
21	Labour & Human Resource Development.	95.000	0.1	100.000	0.1	100.000	0.1
22	Transport	50.000	0.1	80.000	0.1	100.000	0.1
23	Emergency Service	1804.000	1.9	2450.000	2.1	3200.000	2.3
24	Tourism	82.000	0.1	100.000	0.1	285.000	0.2
E	Others	5034.550	5.4	3285.000	2.8	4580.000	3.2
25	Environment	1150.000	1.2	1350.000	1.2	1650.000	1.2
26	Information, Culture & Youth Affairs	450.000	0.5	450.000	0.4	430.000	0.3
27	Auqaf, Religious & Minority Affairs	82.000	0.1	85.000	0.1	100.000	0.1
28	Access to Justice Programme	400.000	0.4	400.000	0.3	400.000	0.3
29	Planning & Development	2952.550	3.2	1000.000	0.9	2000.000	1.4
	Total Core Programme	93000.000	100.0	117000.000	100.0	142000.000	100.0
F	Special Programmes	57000.000		37000.000		38000.000	
	i) DGs / TMAs Development Programme	14000.000	-	15000.000	-	16000.000	-
	ii) Development of Katchi abadis	3000.000	-	2000.000	-	2000.000	-
	iii) Special Infrastructure	40000.000	-	20000.000	-	20000.000	-
	Grand Total:	150000.000	-	154000.000	-	180000.000	-

**MTDF 2007-10
DEVELOPMENT PROGRAMME 2007-08
ABSTRACT**

(Rs. In million)

Pages	Sector / Sub-Sector	Provision for 2007-08														
		Ongoing					New					Total				Grand Total
		Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	
A	Social Sectors	5,855.769	19,262.983	25,118.752	2,110.944	27,229.696	1,752.155	15,395.599	17,147.754	-	17,147.754	7,607.924	34,658.582	42,266.506	2,110.944	44,377.450
5-105	1-Education	2,865.394	7,732.392	10,597.786	10.000	10,607.786	1,516.655	9,356.009	10,872.664	-	10,872.664	4,382.049	17,088.401	21,470.450	10.000	21,480.450
	i) School Education	311.464	3,975.463	4,286.927	-	4,286.927	36.688	4,164.385	4,201.073	-	4,201.073	348.152	8,139.848	8,488.000	-	8,488.000
	ii) Higher Education	1,825.220	2,847.429	4,672.649	-	4,672.649	609.177	4,654.174	5,263.351	-	5,263.351	2,434.397	7,501.603	9,936.000	-	9,936.000
	iii) Special Education	-	-	-	-	-	652.000	302.450	954.450	-	954.450	652.000	302.450	954.450	-	954.450
	iv) Literacy	80.500	869.500	950.000	10.000	960.000	5.000	235.000	240.000	-	240.000	85.500	1,104.500	1,190.000	10.000	1,200.000
	v) Sports	648.210	40.000	688.210	-	688.210	213.790	-	213.790	-	213.790	862.000	40.000	902.000	-	902.000
108 - 175	2- Health	2,548.375	3,245.320	5,793.695	186.305	5,980.000	169.500	350.500	520.000	-	520.000	2,717.875	3,595.820	6,313.695	186.305	6,500.000
178 - 291	3- Water Supply & Sanitation	-	3,642.250	3,642.250	-	3,642.250	-	2,857.750	2,857.750	-	2,857.750	-	6,500.000	6,500.000	-	6,500.000
293 - 305	4- Social Protection	437.000	130.000	567.000	-	567.000	39.000	10.000	49.000	-	49.000	476.000	140.000	616.000	-	616.000
307 - 337	5- Regional Planning	-	1,060.021	1,060.021	414.639	1,474.660	-	851.340	851.340	-	851.340	-	1,911.361	1,911.361	414.639	2,326.000
341 - 349	6- Local Government & Community Development	5.000	3,453.000	3,458.000	1,500.000	4,958.000	27.000	1,970.000	1,997.000	-	1,997.000	32.000	5,423.000	5,455.000	1,500.000	6,955.000
	i) LG&CD	5.000	453.000	458.000	1,500.000	1,958.000	27.000	115.000	142.000	-	142.000	32.000	568.000	600.000	1,500.000	2,100.000
	ii) Tameer-e-Punjab Programme	-	-	-	-	-	-	1,855.000	1,855.000	-	1,855.000	-	1,855.000	1,855.000	-	1,855.000
	iii) Local Development Programme	-	2,000.000	2,000.000	-	2,000.000	-	-	-	-	-	-	2,000.000	2,000.000	-	2,000.000
	iv) Community Uplift Programme	-	1,000.000	1,000.000	-	1,000.000	-	-	-	-	-	-	1,000.000	1,000.000	-	1,000.000
B	Infrastructure Development	18,968.437	1,737.757	20,706.194	4,017.138	24,723.332	5,156.159	1,063.879	6,220.038	1,410.630	7,630.668	24,124.596	2,801.636	26,926.232	5,427.768	32,354.000
355 - 502	7-Road	12,955.162	-	12,955.162	236.838	13,192.000	1,108.000	-	1,108.000	-	1,108.000	14,063.162	-	14,063.162	236.838	14,300.000
505-578	8- Irrigation	3,055.993	213.707	3,269.700	3,680.300	6,950.000	2,594.882	94.488	2,689.370	1,360.630	4,050.000	5,650.875	308.195	5,959.070	5,040.930	11,000.000
581-583	9- Public Building (Housing)	620.000	-	620.000	-	620.000	180.000	-	180.000	-	180.000	800.000	-	800.000	-	800.000
585-703	10- Public Building (Offices)	2,082.500	15.000	2,097.500	-	2,097.500	349.000	3.500	352.500	-	352.500	2,431.500	18.500	2,450.000	-	2,450.000
707-735	11- Urban Development	254.782	1,509.050	1,763.832	100.000	1,863.832	924.277	965.891	1,890.168	50.000	1,940.168	1,179.059	2,474.941	3,654.000	150.000	3,804.000
C	Production Sectors	2,150.668	2,377.574	4,528.242	-	4,528.242	368.620	2,093.338	2,461.958	62.800	2,524.758	2,519.288	4,470.912	6,990.200	62.800	7,053.000
741-760	12- Agriculture	539.356	767.183	1,306.539	-	1,306.539	191.970	1,301.491	1,493.461	-	1,493.461	731.326	2,068.674	2,800.000	-	2,800.000
763-777	13- Forestry, Wildlife & Fisheries	301.183	315.557	616.740	-	616.740	16.000	57.260	73.260	-	73.260	317.183	372.817	690.000	-	690.000
	(i) Forestry	-	184.240	184.240	-	184.240	-	35.760	35.760	-	35.760	-	220.000	220.000	-	220.000
	(ii) Wildlife	256.311	63.689	320.000	-	320.000	15.000	15.000	30.000	-	30.000	271.311	78.689	350.000	-	350.000
	(iii) Fisheries	44.872	67.628	112.500	-	112.500	1.000	6.500	7.500	-	7.500	45.872	74.128	120.000	-	120.000
781-786	14- Food	-	17.526	17.526	-	17.526	-	102.474	102.474	-	102.474	-	120.000	120.000	-	120.000

MTDF 2007-10
DEVELOPMENT PROGRAMME 2007-08
ABSTRACT

(Rs. In million)

Pages	Sector / Sub-Sector	Provision for 2007-08														Grand Total
		Ongoing					New					Total				
		Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	
789-803	15- Livestock	275.581	790.612	1,066.193	-	1,066.193	84.000	49.807	133.807	-	133.807	359.581	840.419	1,200.000	-	1,200.000
807-813	16- Industries	-	231.244	231.244	-	231.244	-	168.756	168.756	-	168.756	-	400.000	400.000	-	400.000
817-837	17- TEVTA	959.967	128.033	1,088.000	-	1,088.000	74.150	413.050	487.200	62.800	550.000	1,034.117	541.083	1,575.200	62.800	1,638.000
841-850	18- Mines & Minerals	74.581	127.419	202.000	-	202.000	2.500	0.500	3.000	-	3.000	77.081	127.919	205.000	-	205.000
D	Services Sectors	431.455	2,316.558	2,748.013	-	2,748.013	409.900	896.411	1,306.311	126.676	1,432.987	841.355	3,212.969	4,054.324	126.676	4,181.000
855-878	19- Information Technology	-	718.855	718.855	-	718.855	-	404.469	404.469	126.676	531.145	-	1,123.324	1,123.324	126.676	1,250.000
881-992	20- Commerce & Investment	22.000	104.314	126.314	-	126.314	337.900	435.786	773.686	-	773.686	359.900	540.100	900.000	-	900.000
895-900	21- Labour & Human Resource Development.	22.201	54.799	77.000	-	77.000	-	18.000	18.000	-	18.000	22.201	72.799	95.000	-	95.000
903-906	22- Transport	-	-	-	-	-	50.000	-	50.000	-	50.000	50.000	-	50.000	-	50.000
909-914	23-Emergency Services	347.568	1,436.432	1,784.000	-	1,784.000	-	20.000	20.000	-	20.000	347.568	1,456.432	1,804.000	-	1,804.000
917-921	24-Tourism	39.686	2.158	41.844	-	41.844	22.000	18.156	40.156	-	40.156	61.686	20.314	82.000	-	82.000
E	Others	556.720	1,735.673	2,292.393	164.395	2,456.788	874.883	1,696.879	2,571.762	6.000	2,577.762	1,431.603	3,432.552	4,864.155	170.395	5,034.550
927-939	25- Environment	10.300	628.200	638.500	-	638.500	40.000	471.500	511.500	-	511.500	50.300	1,099.700	1,150.000	-	1,150.000
943-951	26- Information, Culture & Youth Affairs	145.860	186.423	332.283	-	332.283	61.313	56.404	117.717	-	117.717	207.173	242.827	450.000	-	450.000
955-958	27- Aquaf, Religious and Minority Affairs.	63.560	10.440	74.000	-	74.000	3.000	5.000	8.000	-	8.000	66.560	15.440	82.000	-	82.000
961-995	28- Access to Justice Programme	337.000	1.000	338.000	-	338.000	12.000	45.000	57.000	5.000	62.000	349.000	46.000	395.000	5.000	400.000
999-1008	29- Planning & Development	-	909.610	909.610	164.395	1,074.005	758.570	1,118.975	1,877.545	1.000	1,878.545	758.570	2,028.585	2,787.155	165.395	2,952.550
	Total Core Programme (A+B+C+D+E)	27,963.049	27,430.545	55,393.594	6,292.477	61,686.071	8,561.717	21,146.106	29,707.823	1,606.106	31,313.929	36,524.766	48,576.651	85,101.417	7,898.583	93,000.000
F	Special Programmes	29,253.598	17,746.402	47,000.000	-	47,000.000	10,000.000	-	10,000.000	-	10,000.000	39,253.598	17,746.402	57,000.000	-	57,000.000
1011	i)- DGs / TMAs Development Programme	-	14,000.000	14,000.000	-	14,000.000	-	-	-	-	-	-	14,000.000	14,000.000	-	14,000.000
1015	ii)-Development of Katchi Abadi	-	3,000.000	3,000.000	-	3,000.000	-	-	-	-	-	-	3,000.000	3,000.000	-	3,000.000
1019-1030	iii)-Special Infrastructure	29,253.598	746.402	30,000.000	-	30,000.000	10,000.000	-	10,000.000	-	10,000.000	39,253.598	746.402	40,000.000	-	40,000.000
	TOTAL Development Programme	57,216.647	45,176.947	102,393.594	6,292.477	108,686.071	18,561.717	21,146.106	39,707.823	1,606.106	41,313.929	75,778.364	66,323.053	142,101.417	7,898.583	150,000.000
1033-1039	30-Low Income Housing	155.962	-	155.962	-	155.962	444.038	-	444.038	-	444.038	600.000	-	600.000	-	600.000
1043-1044	31-Population Welfare	-	1,890.723	1,890.723	-	1,890.723	-	-	-	-	-	-	1,890.723	1,890.723	-	1,890.723
	GROSS TOTAL Development Programme	57,372.609	47,067.670	104,440.279	6,292.477	110,732.756	19,005.755	21,146.106	40,151.861	1,606.106	41,757.967	76,378.364	68,213.776	144,592.140	7,898.583	152,490.723

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(Rs. In million)

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	(iii) Local Development Programme	2000.000	2.2	0.000	0.0	0.000	0.0
	(iv) Community Uplift Programme	1000.000	1.1	0.000	0.0	0.000	0.0
B	Infrastructure Development	32354.000	34.8	40500.000	34.6	45500.000	32.0
7	Roads	14300.000	15.4	16000.000	13.7	17000.000	12.0
8	Irrigation	11000.000	11.8	13000.000	11.1	16000.000	11.3
9	Public Buildings (Housing)	800.000	0.9	1500.000	1.3	1500.000	1.1
10	Public Buildings (Offices)	2450.000	2.6	4000.000	3.4	5000.000	3.5
11	Urban Development	3804.000	4.1	6000.000	5.1	6000.000	4.2
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12	Agriculture	2800.000	3.0	3800.000	3.2	5000.000	3.5
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	(iii) Fisheries	120.000	0.1	200.000	0.2	250.000	0.2
14	Food	120.000	0.1	100.000	0.1	100.000	0.1
15	Livestock	1200.000	1.3	2400.000	2.1	3100.000	2.2
16	Industries	400.000	0.4	350.000	0.3	380.000	0.3
17	TEVTA	1638.000	1.8	2200.000	1.9	2900.000	2.0
18	Mines & Minerals	205.000	0.2	300.000	0.3	400.000	0.3
D	Services Sectors	4181.000	4.5	5500.000	4.7	7035.000	5.0
19	Information Technology	1250.000	1.3	1650.000	1.4	2000.000	1.4
20	Commerce & Investment	900.000	1.0	1120.000	1.0	1350.000	1.0
21	Labour & Human Resource Development.	95.000	0.1	100.000	0.1	100.000	0.1
22	Transport	50.000	0.1	80.000	0.1	100.000	0.1
23	Emergency Service	1804.000	1.9	2450.000	2.1	3200.000	2.3
24	Tourism	82.000	0.1	100.000	0.1	285.000	0.2
E	Others	5034.550	5.4	3285.000	2.8	4580.000	3.2
25	Environment	1150.000	1.2	1350.000	1.2	1650.000	1.2
26	Information, Culture & Youth Affairs	450.000	0.5	450.000	0.4	430.000	0.3
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	Total Core Programme	93000.000	100.0	117000.000	100.0	142000.000	100.0
F	Special Programmes	57000.000		37000.000		38000.000	
	i) DGs / TMAs Development Programme	14000.000	-	15000.000	-	16000.000	-
	ii) Development of Katchi abadis	3000.000	-	2000.000	-	2000.000	-
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	Grand Total:	150000.000	-	154000.000	-	180000.000	-

MTDF 2007-10
DEVELOPMENT PROGRAMME 2007-08
ABSTRACT

(Rs. In million)

Pages	Sector / Sub-Sector	Provision for 2007-08														
		Ongoing					New					Total				Grand Total
		Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	
A	Social Sectors	5,855.769	19,262.983	25,118.752	2,110.944	27,229.696	1,752.155	15,395.599	17,147.754	-	17,147.754	7,607.924	34,658.582	42,266.506	2,110.944	44,377.450
5-105	1-Education	2,865.394	7,732.392	10,597.786	10.000	10,607.786	1,516.655	9,356.009	10,872.664	-	10,872.664	4,382.049	17,088.401	21,470.450	10.000	21,480.450
	i) School Education	311.464	3,975.463	4,286.927	-	4,286.927	36.688	4,164.385	4,201.073	-	4,201.073	348.152	8,139.848	8,488.000	-	8,488.000
	ii) Higher Education	1,825.220	2,847.429	4,672.649	-	4,672.649	609.177	4,654.174	5,263.351	-	5,263.351	2,434.397	7,501.603	9,936.000	-	9,936.000
	iii) Special Education	-	-	-	-	-	652.000	302.450	954.450	-	954.450	652.000	302.450	954.450	-	954.450
	iv) Literacy	80.500	869.500	950.000	10.000	960.000	5.000	235.000	240.000	-	240.000	85.500	1,104.500	1,190.000	10.000	1,200.000
	v) Sports	648.210	40.000	688.210	-	688.210	213.790	-	213.790	-	213.790	862.000	40.000	902.000	-	902.000
108 - 175	2- Health	2,548.375	3,245.320	5,793.695	186.305	5,980.000	169.500	350.500	520.000	-	520.000	2,717.875	3,595.820	6,313.695	186.305	6,500.000
178 - 291	3- Water Supply & Sanitation	-	3,642.250	3,642.250	-	3,642.250	-	2,857.750	2,857.750	-	2,857.750	-	6,500.000	6,500.000	-	6,500.000
293 - 305	4- Social Protection	437.000	130.000	567.000	-	567.000	39.000	10.000	49.000	-	49.000	476.000	140.000	616.000	-	616.000
307 - 337	5- Regional Planning	-	1,060.021	1,060.021	414.639	1,474.660	-	851.340	851.340	-	851.340	-	1,911.361	1,911.361	414.639	2,326.000
341 - 349	6- Local Government & Community Development	5.000	3,453.000	3,458.000	1,500.000	4,958.000	27.000	1,970.000	1,997.000	-	1,997.000	32.000	5,423.000	5,455.000	1,500.000	6,955.000
	i) LG&CD	5.000	453.000	458.000	1,500.000	1,958.000	27.000	115.000	142.000	-	142.000	32.000	568.000	600.000	1,500.000	2,100.000
	ii) Tameer-e-Punjab Programme	-	-	-	-	-	-	1,855.000	1,855.000	-	1,855.000	-	1,855.000	1,855.000	-	1,855.000
	iii) Local Development Programme	-	2,000.000	2,000.000	-	2,000.000	-	-	-	-	-	-	2,000.000	2,000.000	-	2,000.000
	iv) Community Uplift Programme	-	1,000.000	1,000.000	-	1,000.000	-	-	-	-	-	-	1,000.000	1,000.000	-	1,000.000
B	Infrastructure Development	18,968.437	1,737.757	20,706.194	4,017.138	24,723.332	5,156.159	1,063.879	6,220.038	1,410.630	7,630.668	24,124.596	2,801.636	26,926.232	5,427.768	32,354.000
355 - 502	7-Road	12,955.162	-	12,955.162	236.838	13,192.000	1,108.000	-	1,108.000	-	1,108.000	14,063.162	-	14,063.162	236.838	14,300.000
505-578	8- Irrigation	3,055.993	213.707	3,269.700	3,680.300	6,950.000	2,594.882	94.488	2,689.370	1,360.630	4,050.000	5,650.875	308.195	5,959.070	5,040.930	11,000.000
581-583	9- Public Building (Housing)	620.000	-	620.000	-	620.000	180.000	-	180.000	-	180.000	800.000	-	800.000	-	800.000
585-703	10- Public Building (Offices)	2,082.500	15.000	2,097.500	-	2,097.500	349.000	3.500	352.500	-	352.500	2,431.500	18.500	2,450.000	-	2,450.000
707-735	11- Urban Development	254.782	1,509.050	1,763.832	100.000	1,863.832	924.277	965.891	1,890.168	50.000	1,940.168	1,179.059	2,474.941	3,654.000	150.000	3,804.000
C	Production Sectors	2,150.668	2,377.574	4,528.242	-	4,528.242	368.620	2,093.338	2,461.958	62.800	2,524.758	2,519.288	4,470.912	6,990.200	62.800	7,053.000
741-760	12- Agriculture	539.356	767.183	1,306.539	-	1,306.539	191.970	1,301.491	1,493.461	-	1,493.461	731.326	2,068.674	2,800.000	-	2,800.000
763-777	13- Forestry, Wildlife & Fisheries	301.183	315.557	616.740	-	616.740	16.000	57.260	73.260	-	73.260	317.183	372.817	690.000	-	690.000
	(i) Forestry	-	184.240	184.240	-	184.240	-	35.760	35.760	-	35.760	-	220.000	220.000	-	220.000
	(ii) Wildlife	256.311	63.689	320.000	-	320.000	15.000	15.000	30.000	-	30.000	271.311	78.689	350.000	-	350.000
	(iii) Fisheries	44.872	67.628	112.500	-	112.500	1.000	6.500	7.500	-	7.500	45.872	74.128	120.000	-	120.000
781-786	14- Food	-	17.526	17.526	-	17.526	-	102.474	102.474	-	102.474	-	120.000	120.000	-	120.000

MTDF 2007-10
DEVELOPMENT PROGRAMME 2007-08
ABSTRACT

(Rs. In million)

Pages	Sector / Sub-Sector	Provision for 2007-08														Grand Total
		Ongoing					New					Total				
		Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	Grand Total	Capital	Revenue	Total	Foreign Aid	
789-803	15- Livestock	275.581	790.612	1,066.193	-	1,066.193	84.000	49.807	133.807	-	133.807	359.581	840.419	1,200.000	-	1,200.000
807-813	16- Industries	-	231.244	231.244	-	231.244	-	168.756	168.756	-	168.756	-	400.000	400.000	-	400.000
817-837	17- TEVTA	959.967	128.033	1,088.000	-	1,088.000	74.150	413.050	487.200	62.800	550.000	1,034.117	541.083	1,575.200	62.800	1,638.000
841-850	18- Mines & Minerals	74.581	127.419	202.000	-	202.000	2.500	0.500	3.000	-	3.000	77.081	127.919	205.000	-	205.000
D	Services Sectors	431.455	2,316.558	2,748.013	-	2,748.013	409.900	896.411	1,306.311	126.676	1,432.987	841.355	3,212.969	4,054.324	126.676	4,181.000
855-878	19- Information Technology	-	718.855	718.855	-	718.855	-	404.469	404.469	126.676	531.145	-	1,123.324	1,123.324	126.676	1,250.000
881-992	20- Commerce & Investment	22.000	104.314	126.314	-	126.314	337.900	435.786	773.686	-	773.686	359.900	540.100	900.000	-	900.000
895-900	21- Labour & Human Resource Development.	22.201	54.799	77.000	-	77.000	-	18.000	18.000	-	18.000	22.201	72.799	95.000	-	95.000
903-906	22- Transport	-	-	-	-	-	50.000	-	50.000	-	50.000	50.000	-	50.000	-	50.000
909-914	23-Emergency Services	347.568	1,436.432	1,784.000	-	1,784.000	-	20.000	20.000	-	20.000	347.568	1,456.432	1,804.000	-	1,804.000
917-921	24-Tourism	39.686	2.158	41.844	-	41.844	22.000	18.156	40.156	-	40.156	61.686	20.314	82.000	-	82.000
E	Others	556.720	1,735.673	2,292.393	164.395	2,456.788	874.883	1,696.879	2,571.762	6.000	2,577.762	1,431.603	3,432.552	4,864.155	170.395	5,034.550
927-939	25- Environment	10.300	628.200	638.500	-	638.500	40.000	471.500	511.500	-	511.500	50.300	1,099.700	1,150.000	-	1,150.000
943-951	26- Information, Culture & Youth Affairs	145.860	186.423	332.283	-	332.283	61.313	56.404	117.717	-	117.717	207.173	242.827	450.000	-	450.000
955-958	27- Aquaf, Religious and Minority Affairs.	63.560	10.440	74.000	-	74.000	3.000	5.000	8.000	-	8.000	66.560	15.440	82.000	-	82.000
961-995	28- Access to Justice Programme	337.000	1.000	338.000	-	338.000	12.000	45.000	57.000	5.000	62.000	349.000	46.000	395.000	5.000	400.000
999-1008	29- Planning & Development	-	909.610	909.610	164.395	1,074.005	758.570	1,118.975	1,877.545	1.000	1,878.545	758.570	2,028.585	2,787.155	165.395	2,952.550
	Total Core Programme (A+B+C+D+E)	27,963.049	27,430.545	55,393.594	6,292.477	61,686.071	8,561.717	21,146.106	29,707.823	1,606.106	31,313.929	36,524.766	48,576.651	85,101.417	7,898.583	93,000.000
F	Special Programmes	29,253.598	17,746.402	47,000.000	-	47,000.000	10,000.000	-	10,000.000	-	10,000.000	39,253.598	17,746.402	57,000.000	-	57,000.000
1011	i)- DGs / TMAs Development Programme	-	14,000.000	14,000.000	-	14,000.000	-	-	-	-	-	-	14,000.000	14,000.000	-	14,000.000
1015	ii)-Development of Katchi Abadi	-	3,000.000	3,000.000	-	3,000.000	-	-	-	-	-	-	3,000.000	3,000.000	-	3,000.000
1019-1030	iii)-Special Infrastructure	29,253.598	746.402	30,000.000	-	30,000.000	10,000.000	-	10,000.000	-	10,000.000	39,253.598	746.402	40,000.000	-	40,000.000
	TOTAL Development Programme	57,216.647	45,176.947	102,393.594	6,292.477	108,686.071	18,561.717	21,146.106	39,707.823	1,606.106	41,313.929	75,778.364	66,323.053	142,101.417	7,898.583	150,000.000
1033-1039	30-Low Income Housing	155.962	-	155.962	-	155.962	444.038	-	444.038	-	444.038	600.000	-	600.000	-	600.000
1043-1044	31-Population Welfare	-	1,890.723	1,890.723	-	1,890.723	-	-	-	-	-	-	1,890.723	1,890.723	-	1,890.723
	GROSS TOTAL Development Programme	57,372.609	47,067.670	104,440.279	6,292.477	110,732.756	19,005.755	21,146.106	40,151.861	1,606.106	41,757.967	76,378.364	68,213.776	144,592.140	7,898.583	152,490.723

A – SOCIAL SECTORS

1 – EDUCATION

(i) SCHOOL EDUCATION

(ii) HIGHER EDUCATION

EDUCATION (SCHOOLS & HIGHER)**Vision**

Enlightened and prospering Punjab through equitable opportunity for quality education.

Policy

- Ensure achievement of all education related Millennium Development Goals by 2015:
 - *Universal Primary Education*
 - *Completion of full Primary Schooling by all children*
 - *Promote Gender Equality and empower women*
 - *Eliminate gender disparity.*

- Ensure 100% participation rate at primary level by 2015 and participation enhancement at the elementary & secondary level;
- Improving quality of education;
- Promote science & computer education at the secondary & tertiary level;
- Reduction in gender and regional disparity in access to education;
- Revamp college education by developing strong relationship between tertiary education and the job market;
- Make tertiary education institutions autonomous - financially, administratively as well as in academic terms;
- To reach out for the following goals:
 - Expand early childhood care and education, Universal Primary Education by 2015:
 - Equitable access to learning and life skills;
 - Gender equality by 2015.

Reform axis

The whole reform agenda is driven on five parallel but mutually supportive axis. These are:

- i. *Reformed institutions;*
- ii. *Reformed service structures;*
- iii. *Development & embedding of information/ decision support systems;*
- iv. *Provision of an enabling environment for reforms; and*
- v. *Invoking an intentional cultural shift within the Education department.*

Achievements in these areas are presented below:

Reformed institutions

Overhauling and new business processes have been introduced in the last three years in following institutions:

- **Directorate of Staff Development** is training teachers by in-sourcing and out-sourcing to the private sector;
- **Punjab Textbook Board** is shifting from in-house publication and printing of books to outsourcing;
- **Punjab Education Foundation** has been given under private sector led management, through a new legal framework. It is now partnering with low cost private schools for performance based fee subsidization. It is also developing an education voucher scheme for Foundation Assisted Schools (FAS) located in urban slum areas of 15 less-developed districts in Punjab;
- **School Councils** have been set up – with more than 50% representation of parents – in all the government schools of the province. Empowered and authorized to spend up to Rs: 400,000 per annum for improvement of school including hiring of substitute teachers, through amendments in business processes. Reactivation of school councils is a major initiative of Education Department and more than Rs. 500 million have been utilized to rejuvenate these councils. Development NGOs (NRSP and PRSP) have been engaged for capacity building of school councils in 6 pilot districts of Punjab. This year it is proposed to extend the programme to non-pilot districts.
- **Punjab Examination Commission** has been established for monitoring student’s performance over time through administering a yearly standardized test in all subjects to more than 2 million students studying in grade five & eight in both public as well as private schools. This will help in performance monitoring and evaluation of each of the institution.

Reformed Service Structures:

Some of the major changes introduced for improvement of service structures are:

- ***Better qualified teachers:*** In keeping with the international best practices, the province has also adopted facility-based contract employment and has also up-scaled minimum qualification for a primary school teacher to BA/B.Ed. More than 50,000 teachers have been recruited on these terms in the last three years.
- ***Introduction of an independent field inspection tier:*** Vast improvements in monitoring regime in the sector have earned laurels for the department. Nine hundred mobile monitors have been employed on contract to monitor 63,000 schools.
- ***Restructuring of the District management tier:*** To organize the department on functional lines for purposes of efficiency and efficacy, posts of DEO (F&P), DEO (HR & Monitoring) and DEO (Teacher training & student assessment) have been introduced. This has helped avoid duplication of effort and fragmented planning. Their capacity building is in progress.

Development of information / decision support systems:

Punjab has made substantial headway in developing real time management information system to support the decision-making processes and help in implementing evidence-based planning. Fully networked IT based system comprises complete human resource and institution database of the public sector education system. Necessary protocols have been implemented to keep the database current and data integrity is regularly checked through reputable third party firms, such as M/S Ferguson, Price Waterhouse, etc.

Enabling environment for reforms:

Strong and consistent political and bureaucratic leadership is the most critical factor in successful implementation of education sector reforms. While the Chief Minister regularly holds meetings to review progress of implementation of reforms, active support and guidance from the Steering Committee has provided the leadership to the reform effort. It also insulates the reform effort from all external pressures. Strong commitment from international development partners, such as the World Bank, is evident in their on-going support.

Cultural shift:

Invoking a deliberate cultural shift within the education department was a part of the reform design itself. Three years down the road and with the help of modern planning and information tools, this shift has become visible in the following ways:

- A marked departure from fundamental conservatism and clinging to outworn tradition;
- Curbed tendency to ignore or reject information especially when it tends to return the user to a previous level of uncertainty;
- Curbed tendency to under - or over - estimate the difficulty of tasks or base planning on anecdotal evidence;
- A lesser degree of indecisiveness;

- Slightly less aversion to taking risks, as they are to be managed and not avoided.

Targets:

INTERVENTION	Targets 2006-07	Achievements 2006-07	Targets		
			2007-08	2008-09	2009-10
Establishment / Up gradation of Schools	200	241	275	300	325
Training of School Teachers and Manager	1,21,857	63,532	1,21,857	1,22,087	1,22,087
Training of College Teachers and Manager	--	--	2,000	2,500	3,000
Provision of Libraries in Schools (one in each school)	3,251	--	3,251	3,251	3,251
Provision of Edible Oil (in metric tons)	3,077	2,199	3,777	4,126	4,400
Establishment of I.T. Labs in Schools	386	382	354	354	354
Rehabilitation / renovation public sector colleges under missing facilities programme.	100	140	140	145	--
Establishment / Upgradation of Colleges.	70	60	90	100	110

Initiatives/steps taken by the Education Department for achievement of the targets for MDGs set in MTFD 2006-09

The interventions as reflected in targets coupled with a number of management reforms and inputs undertaken through the non-development interventions / budget (e.g. Sanctioning of Staff for 816 schools) would facilitate achieving the Millennium Development Goals that have been targeted to be achieved by 2015 as per the following details: -

Indicator	2001-02	2006-07 (Base Year)	2007-08	2008-09	2009-10	Projected year of Reaching MDGs	2015 MDGs
Net Enrolment Rate at primary level (%) (Male)	47	72	76.60	81	87	2012-13	100
Net Enrolment Rate at primary level (%) (Female)	43	66	70.35	75	80	2012-13	100
Net Enrolment Rate at primary level (%) (Both)	45	70	74.20	79	84	2012-13	100
Gender Parity Index (GPI) for Tertiary Education	0.78	0.94	>0.94	-	-	2007-08	0.94

MTDF 2007-10
SUMMARY EDUCATION (SCHOOL & HIGHER)
DEVELOPMENT PROGRAMME 2007- 08

(Rs. in million)

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	
School Education	311.464	247.374	558.838	0.000	558.838	36.688	3164.385	3201.073	0.000	3201.073	348.152	3411.759	3759.911	0.000	3759.911
Chief Minister's Accelerated Programme for Social Development (School Education)	0.000	1228.089	1228.089	0.000	1228.089	0.000	1000.000	1000.000	0.000	1000.000	0.000	2228.089	2228.089	0.000	2228.089
Chief Minister's Education Sector Reforms	0.000	2500.000	2500.000	0.000	2500.000	0.000	0.000	0.000	0.000	0.000	0.000	2500.000	2500.000	0.000	2500.000
Higher Education	483.795	212.215	696.010	0.000	696.010	109.177	654.174	763.351	0.000	763.351	592.972	866.389	1459.361	0.000	1459.361
Chief Minister's Accelerated Programme for Social Development (Higher Education)	1341.425	135.214	1476.639	0.000	1476.639	500.000	0.000	500.000	0.000	500.000	1841.425	135.214	1976.639	0.000	1976.639
Chief Minister's Education Sector Reforms Programme(Public College Education)	0.000	2500.000	2500.000	0.000	2500.000	0.000	0.000	0.000	0.000	0.000	0.000	2500.000	2500.000	0.000	2500.000
Support to Universities	0.000	0.000	0.000	0.000	0.000	0.000	4000.000	4000.000	0.000	4000.000	0.000	4000.000	4000.000	0.000	4000.000
Total	2136.684	6822.892	8959.576	0.000	8959.576	645.865	8818.559	9464.424	0.000	9464.424	2782.549	15641.451	18424.000	0.000	18424.000
No. of Schemes						333					25				358

MTDF 2008-09

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	
School Education	465.532	369.739	835.271	0.000	835.271	54.836	4729.667	4784.503	0.000	4784.503	520.367	5099.406	5619.773	0.000	5619.773
Chief Minister's Accelerated Programme for Social Development (School Education)	0.000	1835.571	1835.571	0.000	1835.571	0.000	1494.656	1494.656	0.000	1494.656	0.000	3330.227	3330.227	0.000	3330.227
Chief Minister's Education Sector Reforms Programme	0.000	2000.000	2000.000	0.000	2000.000	0.000	0.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000
Higher Education	624.587	273.973	898.561	0.000	898.561	140.949	844.550	985.499	0.000	985.499	765.537	1118.523	1884.059	0.000	1884.059
Chief Minister's Accelerated Programme for Social Development (Higher Education)	1731.802	174.564	1906.366	0.000	1906.366	645.508	0.000	645.508	0.000	645.508	2377.310	174.564	2551.874	0.000	2551.874
Chief Minister's Education Sector Reforms Programme (Public College Education)	0.000	3000.000	3000.000	0.000	3000.000	0.000	0.000	0.000	0.000	0.000	0.000	3000.000	3000.000	0.000	3000.000
Support to Universities	0.000	0.000	0.000	0.000	0.000	0.000	5164.067	5164.067	0.000	5164.067	0.000	5164.067	5164.067	0.000	5164.067
Total	2821.921	7653.846	10475.767	0.000	10475.767	841.294	12232.939	13074.233	0.000	13074.233	3663.215	19886.785	23550.000	0.000	23550.000

MTDF 2009-10

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	
School Education	650.184	516.395	1166.579	0.000	1166.579	76.587	6605.680	6682.267	0.000	6682.267	726.770	7122.075	7848.846	0.000	7848.846
Chief Minister's Accelerated Programme for Social Development (School Education)	0.000	2563.646	2563.646	0.000	2563.646	0.000	2087.508	2087.508	0.000	2087.508	0.000	4651.154	4651.154	0.000	4651.154
Chief Minister's Education Sector Reforms Programme	0.000	1500.000	1500.000	0.000	1500.000	0.000	0.000	0.000	0.000	0.000	0.000	1500.000	1500.000	0.000	1500.000
Higher Education	780.734	342.466	1123.201	0.000	1123.201	176.187	1055.687	1231.874	0.000	1231.874	956.921	1398.153	2355.074	0.000	2355.074
Chief Minister's Accelerated Programme for Social Development (Higher Education)	2164.753	218.204	2382.957	0.000	2382.957	806.885	0.000	806.885	0.000	806.885	2971.638	218.204	3189.842	0.000	3189.842
Chief Minister's Education Sector Reforms Programme(Public College Education)	0.000	3500.000	3500.000	0.000	3500.000	0.000	0.000	0.000	0.000	0.000	0.000	3500.000	3500.000	0.000	3500.000
Support to Universities	0.000	0.000	0.000	0.000	0.000	0.000	6455.083	6455.083	0.000	6455.083	0.000	6455.083	6455.083	0.000	6455.083
Total	3595.671	8640.712	12236.383	0.000	12236.383	1059.659	16203.959	17263.617	0.000	17263.617	4655.329	24844.671	29500.000	0.000	29500.000
EDUCATION (School & Higher) MTDF 2007-10 Grand Total:															71474.000

14
EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
ON-GOING SCHEMES (Schools)																			
1	1	I.T./Computer Science teachers and computer labs Project Matching program with Govt. of Punjab (50% share of Pb. Govt.)	Punjab	App. 1/7/2004	0.000	847.500	Prov. Of computer, equipment, furniture etc.	Estt. Of IT Labs in 515 Secondary Schools	844.600	0.000	1.450	0.000	0.000	0.000	1.450	1.450	0.000	0.000	0.000
2	2	Promotion of Primary Education for girls in rural areas (W.F.P)	Punjab	App. 12/7/2004	819.060	941.919	Prov. Of edible oil	Prov. Of edible oil in 700 schools of seven backward districts.	406.796	0.000	27.330	0.000	0.000	0.000	27.330	27.330	0.000	0.000	0.000
3	3	Punjab School Libraries Project (GTZ debt swap)(GOP 20% GOPAK 80%)	Punjab	App. 11/2/2005	0.000	1248.002	Prov. Of books and Library Rooms alongwith furniture.	Prov. Of libraries in middle schools	5.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	100.000	0.000	0.000
4	4	Estab. Of Children Library Complex at Gujranwala	G/Wala	App. 2/11/2005	0.000	17.620	Prov. Of recreational centre for children at Gujranwala	Renovation of building and Prov. Of furniture and equipment	12.640	0.225	4.980	0.000	0.000	0.225	4.980	5.205	0.000	0.000	0.000

15
EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5	5	Estab of educational & recreational centre for special children in Children's Library Complex at LHR	Lahore	App. 8/25/2004	0.000	56.669	Prov. Of building, furniture & equipment for Spl. Children in CLC	Prov. Of building, furniture & equipments for Spl. Children in CLC	48.320	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
6	6	Const. of University College of Edu. (for Ele and Secondary School Teachers) building at Attock	Attock	App. 8/25/2004	0.000	30.017	i. Civil work. ii. Furniture iii. Books & Journals	Production of 750 teachers per year in B.Ed. B.Sc. & M.Ed.	26.544	4.686	0.000	0.000	0.000	4.686	0.000	4.686	0.000	0.000	0.000
7	7	Const. of Hostel Block at Govt. College for Ele. Teachers Gujrat	Gujrat	App. 09/08/2004 - ----- 10/08/2005	0.000	17.671	Prov. Of building, equipment and furniture	Prov. Of Building, equipment and furniture	17.093	0.636	0.000	0.000	0.000	0.636	0.000	0.636	0.000	0.000	0.000

16
EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
8	8	Const. of University College of Education & Hostel (for Ele & Sec. Teachers) Builds at Layyah 2005-06	Layyah	App. 12/14/2005	0.000	92.555	Prov. Of building, equipment and furniture	Prov. Of Building, equipment and furniture	42.527	48.917	1.111	0.000	0.000	48.917	1.111	50.028	0.000	0.000	0.000
9	9	Punjab Education Assessment System (PEAS)	Punjab	App. 7/20/2005	0.000	47.062	i. Development Competencies /Test items. ii. Test Administration (Pilot & Full Scale test) iii. Review of Results/Analysis (Pilot & Full Scale.	i. Development annual work plan & implementation on schedule for PEAS/NEAS activities ii. Training of Staff of teacher training institutions as resource persons in the area of test development, test administration scoring, and item analysis. iii. Prepare,	3.610	0.000	15.452	0.000	0.000	0.000	15.452	15.452	9.000	0.000	0.000

17
EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010	
					Foreign Aid	Total				Local		Foreign Aid		Total						
										Capital	Revenue	Capital	Revenue	Capital	Revenue					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
10	10	Strengthening of In-Service Teachers Training Programme (CIDA Debt Swap) (GOP: 0.16% GOPAK :99.84%)	Punjab	Approved 23/08/2006	0.000	3137.752	i. Training ii. Civil Work	i. Teachers Training. ii. Upgd. Of GCETs, PITE, DSD.	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	1.000	1.000	1.000	1.000
11	11	Internal Merit Scholarship	Punjab	Approved 20-12-2006	0.000	198.591	Prov. Of Scholarship to talented students	Provo. Of Scholarship to students in Punjab	66.051	0.000	66.051	0.000	0.000	0.000	66.051	66.051	66.051	0.000	0.000	0.000
12	12	Capacity Building of Education Department at District level.	Punjab	Approved 20-01-2007		530.000	Provision of Vehicles. Provision of Computers Training. Testing		400.000	0.000	130.000	0.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000	0.000
Sub Total On-going (Normal Program)										311.464	247.374	0.000	0.000	311.464	247.374	558.838	176.051	1.000	1.000	1.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Chief Minister's Accelerated Programme (On-																			
13	13	Construction of new Primary School for Girls at Malla Kalan	Attock	Approved	0.000	2.612	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.306	0.000	1.306	0.000	0.000	0.000	1.306	1.306	0.000	0.000	0.000
14	14	Construction of new Primary School for Girls at Malla Tola	Attock	Approved	0.000	2.612	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.306	0.000	1.306	0.000	0.000	0.000	1.306	1.306	0.000	0.000	0.000
15	15	Construction of additional Rooms in Government Girls Primary School Kolati	Attock	Approved	0.000	2.612	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.306	0.000	1.306	0.000	0.000	0.000	1.306	1.306	0.000	0.000	0.000
16	16	Construction of New School Building for GGHS Ghourghushti, Tehsil Hazro	Attock	Approved	0.000	26.211	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	25.711	0.000	0.000	0.000	25.711	25.711	0.000	0.000	0.000
17	17	Upgradation of GGES Chak No. 105/F Tehsil Chishtian to High level	B/Nagar	Approved	0.000	5.892	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.946	0.000	2.946	0.000	0.000	0.000	2.946	2.946	0.000	0.000	0.000
18	18	Provision of Building of GPS Basti Ardan Tehsil Chishtian	B/Nagar	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
19	19	Provision of Building of GPS Basti Toghran Tehsil Chishtian	B/Nagar	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
20	20	Upg. of GGPS Angra Daggar to Middle Level	Bhakkar	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
21	21	Upg. of GBES Chak No.7/TDA to High Level	Bhakkar	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
22	22	Construction of new building of GBPS at Village Shahani	Bhakkar	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
23	23	Upgradation of GGPS Darbulla Tehsil Mankera to Middle Level	Bhakkar	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
24	24	Upgradation of GGMS Dhingana Tehsil Mankera to High Level	Bhakkar	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
25	25	Upgradation of GGES Sirgojra Chakwal City to High level	Chakwal	Approved	0.000	3.700	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.850	0.000	1.850	0.000	0.000	0.000	1.850	1.850	0.000	0.000	0.000
26	26	Upgradation of GGMS Kot Qazi Tehsil Talagang to High Level	Chakwal	Approved	0.000	0.600	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.300	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
27	27	Upgradation of GGHS Village Mana Ahmadani to HSS	D.G. Khan	Approved	0.000	10.208	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	9.208	0.000	0.000	0.000	9.208	9.208	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
28	28	Upgradation of GBHS Village Mana Ahmadani to HSS	D.G. Khan	Approved	0.000	8.653	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	7.653	0.000	0.000	0.000	7.653	7.653	0.000	0.000	0.000
29	29	Upgradation of Masjid Maktab School Chah Lungar Ka 609/GB	F/Abad	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
30	30	Upgradation of Govt. Jhamra Middle Girls School to High Level	F/Abad	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
31	31	Upgradation of Govt. Girls Primary School Chak No.26/GB, Tehsil Jaranwala to Middle Level	F/Abad	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
32	32	Upgradation of Govt. Boys Primary School to Middle level Chak No.77/GB, Tehsil Jaranwala	F/Abad	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
33	33	Upgradation of Govt. Girls Middle School Chak No.550/GB to High School	F/Abad	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
34	34	Upgradation of Govt. Girls High School Chak No. 210 to SSS	F/Abad	Approved	0.000	9.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	4.500	0.000	4.500	0.000	0.000	0.000	4.500	4.500	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
35	35	Upgradation of Govt. High School 527 / GB, Summundri to HSS	F/Abad	Approved	0.000	9.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	4.500	0.000	4.500	0.000	0.000	0.000	4.500	4.500	0.000	0.000	0.000
36	36	Upgradation of GGMS 134/GB, Summundri to High Level	F/Abad	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
37	37	Upgradation of GGPS 472/GB to Middle Level	F/Abad	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
38	38	Upgradation of Govt. Girls Middle School Chak No. 253/RB, Jahangeer Kalana to High Level	F/Abad	Approved	0.000	5.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.750	0.000	2.750	0.000	0.000	0.000	2.750	2.750	0.000	0.000	0.000
39	39	Upgradation of Govt. Girls Primary School Chak No. 281/RB to High Level	F/Abad	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
40	40	Upgradation of Govt. Girls Middle School Chak No.122/GB , Tehsil Jarranwala to High Level (Sima Chowk)?	F/Abad	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
41	41	Upgradation of GBPS Chak No. 540/GB, to Middle Level	F/Abad	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000

22
EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
42	42	Construction Of Additional Classrooms at Govt. High School Chak No. 58/JB	F/Abad	Approved	0.000	1.200	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.600	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000
43	43	Construction of two classrooms and boundary wall of Boys Primary School Chak 560/GB West.	F/Abad	Approved	0.000	1.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
44	44	Upgradation of GGMS Chak No. 97/RB, to High School Tehsil Jaranwala	F/Abad	Approved	0.000	4.065	Civil Work & Furniture etc.	Civil Work & Furniture etc.	4.065	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
45	45	Upgradation of GGMS Chak No. 148/RB, Tehsil Chak Jhumra to High Level.	F/Abad	Approved	0.000	4.303	Civil Work & Furniture etc.	Civil Work & Furniture etc.	4.303	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
46	46	Upgradation of GGMS chak No. 124 / RB, to High level Tehsil Chak Jhumra.	F/Abad	Approved	0.000	6.015	Civil Work & Furniture etc.	Civil Work & Furniture etc.	6.015	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
47	47	Upgradation of GGMS Chak No. 130/RB, to High Level Tehsil Chak Jhumra.	F/Abad	Approved	0.000	5.183	Civil Work & Furniture etc.	Civil Work & Furniture etc.	5.183	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000

23
EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
48	48	Upgradation of GGPS Chak No. 156/RB, to Middle level Tehsil Chak Jhumra	F/Abad	Approved	0.000	3.489	Civil Work & Furniture etc.	Civil Work & Furniture etc.	3.489	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
49	49	Upgradation of GGPS Chak No. 144/RB, to High level Tehsil Chak Jhumra	F/Abad	Approved	0.000	6.042	Civil Work & Furniture etc.	Civil Work & Furniture etc.	6.042	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
50	50	Construction OF Classrooms Latrine, water tank. And water pump in GBPS Chak No. 72/RB	F/Abad	Approved	0.000	10.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	5.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
51	51	Upgradation of GGMS Chak No.530/GB, to High Level	F/Abad	Approved	0.000	5.608	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	4.608	0.000	0.000	0.000	4.608	4.608	0.000	0.000	0.000
52	52	Upgradation of GGMS Chak No.199/GB, to High Level	F/Abad	Approved	0.000	5.771	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	4.771	0.000	0.000	0.000	4.771	4.771	0.000	0.000	0.000
53	53	Const. of Boundary wall Govt. Boys Primary School Chak No. 255/RB, Nawan Pind	F/Abad	Approved	0.000	0.200	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.100	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
54	54	Const. of Boundary wall Govt. Girls Primary School Chak No. 268/RB, New Abadi Peer Shah	F/Abad	Approved	0.000	0.200	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.100	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
55	55	Upgradation of GGMS Chak No. 259/RB, Garossar to High School	F/Abad	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
56	56	Upgradation of GGMS Chak No. 114/RB Tehsil Chak Jhumra	F/Abad	Approved	0.000	6.042	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	5.042	0.000	0.000	0.000	5.042	5.042	0.000	0.000	0.000
57	57	Construction of Hall in GBHS No.2 Aiman Abad	G/Wala	Approved	0.000	1.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
58	58	Rehabilitation of GGES Moti Bazar	G/Wala	Approved	0.000	1.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.750	0.000	0.750	0.000	0.000	0.000	0.750	0.750	0.000	0.000	0.000
59	59	Rehabilitation of GBPS No. 1, Main Bazaar Wazir Abad	G/Wala	Approved	0.000	1.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.750	0.000	0.750	0.000	0.000	0.000	0.750	0.750	0.000	0.000	0.000
60	60	Upgradation of GGMS Mughal Chak to High Standard	G/Wala	Approved	0.000	4.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
61	61	Upg. of GBES Chajoke, Tehsil Kamoke to High Level	G/Wala	Approved	0.000	3.580	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	3.080	0.000	0.000	0.000	3.080	3.080	0.000	0.000	0.000

25
EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
62	62	Upg. of GBPS Raja Bhulla, Tehsil Kamoke to Elementary Level	G/Wala	Approved	0.000	2.885	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.385	0.000	0.000	0.000	2.385	2.385	0.000	0.000	0.000
63	63	Upg. of GBPS Saleh Pur, Tehsil Kamoke to Elementary Level	G/Wala	Approved	0.000	3.245	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.745	0.000	0.000	0.000	2.745	2.745	0.000	0.000	0.000
64	64	Upg. of GBPS Dargah Pur, Tehsil Kamoke to Elementary Level	G/Wala	Approved	0.000	2.523	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.023	0.000	0.000	0.000	2.023	2.023	0.000	0.000	0.000
65	65	Upg. of GBPS Ghooma, Tehsil Kamoke to Elementary Level	G/Wala	Approved	0.000	3.048	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.548	0.000	0.000	0.000	2.548	2.548	0.000	0.000	0.000
66	66	Upg. of GPPS Akbar Ghanoke, Tehsil Kamoke to Elementary Level	G/Wala	Approved	0.000	3.063	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.563	0.000	0.000	0.000	2.563	2.563	0.000	0.000	0.000
67	67	Upg. of GBPS Harpoke 2.897, Tehsil Kamoke to Elementary Level	G/Wala	Approved	0.000	2.897	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.397	0.000	0.000	0.000	2.397	2.397	0.000	0.000	0.000
68	68	Upg. of GBPS Drajke, Tehsil Kamoke to Middle Level	G/Wala	Approved	0.000	2.950	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.450	0.000	0.000	0.000	2.450	2.450	0.000	0.000	0.000
69	69	Upg. Of GBPS Sharif Pura Tehsil Kamoke to Middle Level	G/Wala	Approved	0.000	2.954	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	2.454	0.000	0.000	0.000	2.454	2.454	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
70	70	Upgradation of Govt. Girls Ele. School Gillan Wala to High Level	Gujrat	Approved	0.000	3.373	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.687	0.000	1.687	0.000	0.000	0.000	1.687	1.687	0.000	0.000	0.000
71	71	Upgradation of Govt. Girls Ele. School Ferozabad to High Level	Gujrat	Approved	0.000	3.373	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.687	0.000	1.687	0.000	0.000	0.000	1.687	1.687	0.000	0.000	0.000
72	72	Upgradation of Govt. Primary School Jatto Waqal to Middle Level	Gujrat	Approved	0.000	2.826	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.413	0.000	1.413	0.000	0.000	0.000	1.413	1.413	0.000	0.000	0.000
73	73	Const. of addl. Block in GBHS Jheeranlai	Gujrat	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
74	74	Const. of Addl. Block Classrooms in GGHS Jheeranwali	Gujrat	Approved	0.000	4.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
75	75	Const. of HSSS Bagarianwali	Gujrat	Approved	0.000	8.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	6.000	0.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
76	76	Re-const. of GGPS Chak Ghanian	Gujrat	Approved	0.000	3.186	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.186	0.000	0.000	0.000	1.186	1.186	0.000	0.000	0.000
77	77	Upgr. of GGES Kot Allah Bakhsh to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
78	78	Upgr. of Govt. Puplic HSS Kunjab	Gujrat	Approved	0.000	2.450	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.450	0.000	0.000	0.000	0.450	0.450	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
79	79	Upgr. of GGES Kung Sehali UC Gakhra Kalan to High Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
80	80	Upgr. of GGMS Gakhra Kalan to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
81	81	Upgr. of GBES Keeranwala Sydan to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
82	82	Upgr. of GGPS Dharowal to Middle Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
83	83	Upgr of GHS Goleki to HSS	Gujrat	Approved	0.000	7.680	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	5.680	0.000	0.000	0.000	5.680	5.680	0.000	0.000	0.000
84	84	Upgr of GBPS Chakori Bheko to Middle Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
85	85	Upgr of GGMS Langay to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
86	86	Upgr of GGPS Kot Qutabdin to Middle Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
87	87	Upgr of GGPS Qasim abad to Middle Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
88	88	Upgr of GGPS Daria Kathana to Middle Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
89	89	Upgr of GGMS Beowali to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
90	90	Upgr of GGPS Dheerke	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
91	91	Upgr of GBMS Goral to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
92	92	Upgr of GBMS Rawalkay to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
93	93	Upgr of GGMS Chak Sada to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
94	94	Upgr of GGMS Kot Allah Bakhsh to high Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
95	95	Upgr of GBES Village Khojianwali to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
96	96	Upgr of GGPS Khunan Gharibi to Middle Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
97	97	Upgr of GBPS Majra to Elementary Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
98	98	Upgr of GGMS Jassoki to High Level	Gujrat	Approved	0.000	3.550	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.550	0.000	0.000	0.000	1.550	1.550	0.000	0.000	0.000
99	99	Upgr of GGPS Jamoo Bola to Middle Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
100	100	Upgr of GGPS Tahli Sahib to Middle Level	Gujrat	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
101	101	Upgr of GBMS Qila Dar to High Level	Gujrat	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
102	102	Ugradation of GGES Dabklan to High Level	Jhang	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
103	103	Ugradation of GGES Chak No.17 Ghagb to High Level	Jhang	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
104	104	Ugradation of GGPS Basti Hussain Abad, Chak No.4 Ghagh to Middle Level	Jhang	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
105	105	Ugradation of GGPS Khaki Lakhi to Middle Level	Jhang	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
106	106	Ugradation of GGES Nai Basti Shorkot City to High Level	Jhang	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
107	107	Upgradation of GGPS Sheikhan Tehsil Chiniot to Middle Level	Jhang	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
108	108	Upgradation of GGPS Jhoke Daya tehsil Jhang to Middle level	Jhang	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
109	109	Upgradation of GMS Machiwal to high Level	Jhang	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
110	110	Upgradation of GBMS Daghree Tehsil Ahmad Pur Sil to High Level	Jhang	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
111	111	Upgradation of GGMS Harmal Pura, Waqarliwala Jhang Saddar to High level	Jhang	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
112	112	Upgradation of GBES Gilmala to High Level	Jhang	Approved	0.000	5.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	4.500	0.000	0.000	0.000	4.500	4.500	0.000	0.000	0.000
113	113	Upgradation of GGPS MC Centre Mianchanoo to Middle level	Khanewal	Approved	0.000	2.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
114	114	Upgradation of Govt. Firels Primary School M.C. Saoodabad, Mianchanoon	Khanewal	Approved	0.000	2.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
115	115	Upgradation of GGMS Kohiwala to High Level	Khanewal	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
116	116	Upgradation of GGMS Kukkar Hatta to High Level	Khanewal	Approved	0.000	4.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.250	0.000	2.250	0.000	0.000	0.000	2.250	2.250	0.000	0.000	0.000
117	117	Upgradation of Government Girls Elementary School Ghousnagar to High School	Khushab	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
118	118	Upgradation of Government Boys Elementary School Jalalpur Syedan to High School	Khushab	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
119	119	Upgradation of Government Girls Elementary School Chak No.51/MB to High School	Khushab	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
120	120	Upgradation of Government Girls Elementary School Block No.14, Jauharabad to High School	Khushab	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
121	121	Upgradation of Government Boys Elementary School Namewali to High School	Khushab	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
122	122	Construction of Rooms for (Primary portion) in Govt. Muslim School (PP-156)	Lahore	Approved	0.000	1.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
123	123	Establishment of Computer Lab Govt. Muslim High School(PP-156)	Lahore	Approved	0.000	0.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.250	0.000	0.250	0.000	0.000	0.000	0.250	0.250	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
124	124	Establishment of Computer Lab Govt. Islamia High School(PP-156)	Lahore	Approved	0.000	0.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.250	0.000	0.250	0.000	0.000	0.000	0.250	0.250	0.000	0.000	0.000
125	125	Construction of GBHS, Governor's House, Lahore	Lahore	Approved	0.000	25.043	Civil Work & Furniture etc.	Civil Work & Furniture etc.	12.522	0.000	12.522	0.000	0.000	0.000	12.522	12.522	0.000	0.000	0.000
126	126	Construction of GGHS, Governor's House, Lahore	Lahore	Approved	0.000	11.266	Civil Work & Furniture etc.	Civil Work & Furniture etc.	5.633	0.000	5.633	0.000	0.000	0.000	5.633	5.633	0.000	0.000	0.000
127	127	Construction of Building of Govt. Girls High School at Bab-e-Pakistan	Lahore	Approved	0.000	25.014	Civil Work & Furniture etc.	Civil Work & Furniture etc.	12.507	0.000	12.507	0.000	0.000	0.000	12.507	12.507	0.000	0.000	0.000
128	128	Construction of Building of Govt. Boys High School at Bab-e-Pakistan	Lahore	Approved	0.000	25.014	Civil Work & Furniture etc.	Civil Work & Furniture etc.	12.507	0.000	12.507	0.000	0.000	0.000	12.507	12.507	0.000	0.000	0.000
129	129	Upgradation of GBPS Chak No. 98/TDA to Middle Level (Addl. classrooms + veranda)	Layyah	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
130	130	Upgradation of GGMS Sargai Thal to High level (Addl. classroom)	Layyah	Approved	0.000	0.600	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.300	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
131	131	Upgradation of GBPS 218/TDA to Middle level (Addl. classrooms)	Layyah	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
132	132	Upgradation of GGPS 252/TDA to Middle Level	Layyah	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
133	133	Upgradation of GBPS Chak 226/TDA to Middle Level	Layyah	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
134	134	Upgradation of Government Girls Primary School, Shahana Lok to Middle Level(PP-116 approved during 2005-06)	M.B. Din	Approved	0.000	2.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
135	135	Upgradation of Government Girls Primary School, Rakh Balooch to Middle Level	M.B. Din	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000
136	136	Upgradation of Government Girls Primary School, Mojianwala to Middle Level	M.B. Din	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000
137	137	Upgradation of Govt. Girls Elementary School, Dhoke Saharan	M.B. Din	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
138	138	Upgradation of Govt. M.C. Girls Elementary School	M.B. Din	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
139	139	Upgradation of Govt. M.C. Girls Elementary School Wasu	M.B. Din	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000
140	140	Upgradation of Govt. Girls Elementary School , 2-Chak Janubi	M.B. Din	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000
141	141	Upgradation of Government Girls Elementary School Tolla Mangali to High School	Mianwali	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
142	142	Upgradation of Government Boys Middle School Nasiriawala to High School	Mianwali	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
143	143	Upgradation of Government Girls Primary School Turangi to Middle Level	Mianwali	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
144	144	Upgradation of GGMS Chak No. 15/ML to High Level	Mianwali	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
145	145	Upgradation of GGES Chak No. 16/DB to High level	Mianwali	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
146	146	Upgradation of GGPS Wichveen, UC Wichveen Bala	Mianwali	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000
147	147	Upgradation of GGMS at Bhoru Chak No. 18/RB, Tehsil Sangla Hill to High level	Nankana Sahib	Approved	0.000	2.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
148	148	Upgradation of GGPS to Middle Level at Bair Wala Chak No. 34/RB, Tehsil Shah Kot	Nankana Sahib	Approved	0.000	2.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
149	149	Upgradation of Govt. High School Syed Wala to HSS Level	Nankana Sahib	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
150	150	Boundary Wall Boys Primary School Sumbal Wala Chak No.25/2R (PP-189)	Okara	Approved	0.000	0.100	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.050	0.000	0.050	0.000	0.000	0.000	0.050	0.050	0.000	0.000	0.000
151	151	Boundary Wall, Room in Boys Primary School, Abadi Baba Dhoban Shah, Dakhli Chak No.25/2R(PP-189)	Okara	Approved	0.000	0.200	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.100	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
152	152	Construction of Rooms at Govt. Boys Primary School, Chak No.151/P	R.Y. Khan	Approved	0.000	0.600	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.300	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
153	153	Upgradation of GGHS Allah Abad, to HSS	R.Y. Khan	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
154	154	Upgradation of GGMS Noor Wala, to High Level	R.Y. Khan	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
155	155	Upgradation of GBMS Bhong to High Level Tehsil SDK	R.Y. Khan	Approved	0.000	3.707	Civil Work & Furniture etc.	Civil Work & Furniture etc.	3.707	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
156	156	Upgradation of GGMS Bhong to High Level Tehsil SDK	R.Y. Khan	Approved	0.000	3.707	Civil Work & Furniture etc.	Civil Work & Furniture etc.	3.707	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
157	157	Upgradation of GGHS Sanjarpur to HSS Tehsil SDK	R.Y. Khan	Approved	0.000	9.038	Civil Work & Furniture etc.	Civil Work & Furniture etc.	9.038	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
158	158	Reconstruction of Boys High School Barohi, Tehsil Kahuta	Rawalpindi	Approved	0.000	7.747	Civil Work & Furniture etc.	Civil Work & Furniture etc.	3.874	0.000	3.874	0.000	0.000	0.000	3.874	3.874	0.000	0.000	0.000
159	159	Upgradation of GGMS Raniat to High Level,	Rawalpindi	Approved	0.000	3.991	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	1.991	0.000	0.000	0.000	1.991	1.991	0.000	0.000	0.000
160	160	Upgradation of GBMS Lehri, Tehsil Kahuta to High Level	Rawalpindi	Approved	0.000	6.88	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	4.880	0.000	0.000	0.000	4.880	4.880	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
161	161	Reconstruction of Boys High School Barohi, Tehsil Kahuta	Rawalpindi	Approved	0.000	7.747	Civil Work & Furniture etc.	Civil Work & Furniture etc.	7.747	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
162	162	Upgradation of Govt. Girls Middle School Chak No. 69/12-L, Kamand to High Level	Sahiwal	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
163	163	Upgradation of GBPS Chak No. 90/12-L, to Middle level	Sahiwal	Approved	0.000	2.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
164	164	Upgradation of GGMS Chak No. 103/12-L, to High Level	Sahiwal	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
165	165	Upgradation of GGPS Chak No. 17/14-L, to Middle level	Sahiwal	Approved	0.000	2.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
166	166	Upgradation of GGMS Chak No. 81/5-R to High Level	Sahiwal	Approved	0.000	4.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
167	167	Upgradation of GGMS Chak No. 78/5-R, To High level	Sahiwal	Approved	0.000	4.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
168	168	Upgradation of GGPS Chak No. 79/5-R, to Middle Level	Sahiwal	Approved	0.000	2.300	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.150	0.000	1.150	0.000	0.000	0.000	1.150	1.150	0.000	0.000	0.000
169	169	Masjid Maktab School Bharth, P.S Mela	Sargodha	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
170	170	Upgradation of Government Girls Middle School Dodha to High Level	Sargodha	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
171	171	Upgradation of Govt. Boys Primary School Chak No.10 South to Middle Level	Sargodha	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
172	172	Upgradation of GGMS to High Level Chak No.16/SB	Sargodha	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
173	173	Upgradation of GGHS Mauza Laliani to Higher Secondary School	Sargodha	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000
174	174	Upgradation of GGPS Chak No.15/NB to Middle Level.	Sargodha	Approved	0.000	1.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.750	0.000	0.750	0.000	0.000	0.000	0.750	0.750	0.000	0.000	0.000
175	175	Upgradation of GGMS Chak No.30/NB to High Level.	Sargodha	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
176	176	Upgradation of GBHS Jora Sakasar to HSS	Sargodha	Approved	0.000	2.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.250	0.000	1.250	0.000	0.000	0.000	1.250	1.250	0.000	0.000	0.000
177	177	Upgradation of Govt. Girls Middle School to High School Istiqalal Abad Behari Colony.	Sargodha	Approved	0.000	3.381	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.691	0.000	1.691	0.000	0.000	0.000	1.691	1.691	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
178	178	Upgradation of Boys High School 109/SB to Higher Secondary School	Sargodha	Approved	0.000	9.168	Civil Work & Furniture etc.	Civil Work & Furniture etc.	4.584	0.000	4.584	0.000	0.000	0.000	4.584	4.584	0.000	0.000	0.000
179	179	Upgradation of Girls High School 109/SB to Higher Secondary School	Sargodha	Approved	0.000	8.143	Civil Work & Furniture etc.	Civil Work & Furniture etc.	4.072	0.000	4.072	0.000	0.000	0.000	4.072	4.072	0.000	0.000	0.000
180	180	Upgradation of Boys Primary School Chak No. 116/SB to Middle School	Sargodha	Approved	0.000	2.166	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.083	0.000	1.083	0.000	0.000	0.000	1.083	1.083	0.000	0.000	0.000
181	181	Upgradation of Girls Primary School Chak No. 72/SB to Middle School	Sargodha	Approved	0.000	2.166	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.083	0.000	1.083	0.000	0.000	0.000	1.083	1.083	0.000	0.000	0.000
182	182	Upgradation of Boys Primary School Luqman to Middle School	Sargodha	Approved	0.000	2.166	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.083	0.000	1.083	0.000	0.000	0.000	1.083	1.083	0.000	0.000	0.000
183	183	Upgradation of Govt. Boys Primary School Chak No. 22/SB to Middle School	Sargodha	Approved	0.000	2.166	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.083	0.000	1.083	0.000	0.000	0.000	1.083	1.083	0.000	0.000	0.000
184	184	Upgradation of Boys Primary School Chak No. 128/SB to Middle School	Sargodha	Approved	0.000	2.977	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.489	0.000	1.489	0.000	0.000	0.000	1.489	1.489	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
185	185	Upgradation of Boys Primary School to Middle School Chak No. 41/NB, Khacharpur	Sargodha	Approved	0.000	2.166	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.083	0.000	1.083	0.000	0.000	0.000	1.083	1.083	0.000	0.000	0.000
186	186	Upgradation of Girls Primary School to Middle School Chak No. 41/NB, Khacharpur	Sargodha	Approved	0.000	2.824	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.412	0.000	1.412	0.000	0.000	0.000	1.412	1.412	0.000	0.000	0.000
187	187	Upg. of GBHS Dodha to HSS	Sargodha	Approved	0.000	9.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	4.500	0.000	4.500	0.000	0.000	0.000	4.500	4.500	0.000	0.000	0.000
188	188	Upgr. of GBPS Jan Muhammad Wala to High Level	Sargodha	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
189	189	Upgradation of Govt. Boys Primary School 93/NB to Middle level	Sargodha	Approved	0.000	2.977	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.200	0.000	2.777	0.000	0.000	0.000	2.777	2.777	0.000	0.000	0.000
190	190	Upgradation of GGPS 63/NB to Middle level	Sargodha	Approved	0.000	2.977	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.200	0.000	2.777	0.000	0.000	0.000	2.777	2.777	0.000	0.000	0.000
191	191	Upgradation of GGPS Chokera 79/SB to Middle Level.	Sargodha	Approved	0.000	2.824	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.200	0.000	2.624	0.000	0.000	0.000	2.624	2.624	0.000	0.000	0.000
192	192	Upgradation of GGPS Luqman to Middle Level	Sargodha	Approved	0.000	2.824	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.200	0.000	2.624	0.000	0.000	0.000	2.624	2.624	0.000	0.000	0.000
193	193	Upgradation of GGMS 112/SB to High Level	Sargodha	Approved	0.000	3.277	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.200	0.000	3.077	0.000	0.000	0.000	3.077	3.077	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
194	194	Upgradation of GGMS 123/SB to High Level	Sargodha	Approved	0.000	3.277	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.200	0.000	3.077	0.000	0.000	0.000	3.077	3.077	0.000	0.000	0.000
195	195	Upgradation of GGPS 22/SB, to Middle Level	Sargodha	Approved	0.000	2.517	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.200	0.000	2.317	0.000	0.000	0.000	2.317	2.317	0.000	0.000	0.000
196	196	Upgradation of Govt. Girls High School 119 / NB to Higher Level	Sargodha	Approved	0.000	7.775	Civil Work & Furniture etc.	Civil Work & Furniture etc.	7.775	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
197	197	Upg. of Govt. Primary School Mouza Kalla Virkan to Middle Level.	Sheikhupura	Approved	0.000	1.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.500	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
198	198	Upgrd of Govt. Girls Primary School Chak Sanga to Ele. Level (PP-126)	Sialkot	Approved	0.000	3.350	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.675	0.000	1.675	0.000	0.000	0.000	1.675	1.675	0.000	0.000	0.000
199	199	Upgrd of Govt. Girls Primary School Beeni Sulehrian to Ele. Level (PP-126)	Sialkot	Approved	0.000	3.350	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.675	0.000	1.675	0.000	0.000	0.000	1.675	1.675	0.000	0.000	0.000
200	200	Upgrd of Govt. Girls Primary School Pakhere Wali to Ele. Level (PP-126)	Sialkot	Approved	0.000	3.350	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.675	0.000	1.675	0.000	0.000	0.000	1.675	1.675	0.000	0.000	0.000
201	201	Upgrd of Govt. Boys Primary School Sallowal to Elementary Level (PP-126)	Sialkot	Approved	0.000	3.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.700	0.000	1.700	0.000	0.000	0.000	1.700	1.700	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
202	202	Construction of Boundary Wall and Toilet of GGPS Sohawi, UC Adamkey Nagra, Tehsil Pasrur.	Sialkot	Approved	0.000	0.656	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.328	0.000	0.328	0.000	0.000	0.000	0.328	0.328	0.000	0.000	0.000
203	203	Upgradation of Govt., Girls El. School Dheedowali	Sialkot	Approved	0.000	3.700	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.850	0.000	1.850	0.000	0.000	0.000	1.850	1.850	0.000	0.000	0.000
204	204	Upgradation of Govt. Masjid Maktab School Wahlay to Primary Level	Sialkot	Approved	0.000	1.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.750	0.000	0.750	0.000	0.000	0.000	0.750	0.750	0.000	0.000	0.000
205	205	Upgradation of Govt. Masjid Maktab School Anodhpur to Primary Level	Sialkot	Approved	0.000	1.200	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.600	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000
206	206	Upgradation of GGPS Bhari to Middle Level.	Sialkot	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
207	207	Upgradation of GBPS Mehdiपुर to Middle Level.	Sialkot	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
208	208	Construction of two Classrooms i. GGPS Vians Ucha, ii. Kundan Pur	Sialkot	Approved	0.000	0.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.400	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
209	209	Upgradation of GGES Chak No.330/GB to High Level	T.T. Singh	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
210	210	Upgradation of Girls Primary Mauza Sheikh Burhan to Elementary Level	T.T. Singh	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
211	211	Upgradation of GGPS Chak No.56 Tukra to Elementary Level	T.T. Singh	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
212	212	Upgradation of GGMS to High School	T.T. Singh	Approved	0.000	4.800	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.400	0.000	2.400	0.000	0.000	0.000	2.400	2.400	0.000	0.000	0.000
213	213	Upgradation of Govt. Girls Middle School to High School Chak 148/GB	T.T. Singh	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	2.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
214	214	Upgradation of GGMS Chak No. 333/JB,	T.T. Singh	Approved	0.000	3.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.750	0.000	1.750	0.000	0.000	0.000	1.750	1.750	0.000	0.000	0.000
215	215	Upgradation of GGHS Chak No. 430/JB, To HSS level	T.T. Singh	Approved	0.000	3.500	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.750	0.000	1.750	0.000	0.000	0.000	1.750	1.750	0.000	0.000	0.000
216	216	upgradation of GPS to Middle level Chak No. 339/GB, Khurd / Kalan	T.T. Singh	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
217	217	Construction of 2 classrooms Govt. Primary School village 288/JB,	T.T. Singh	Approved	0.000	0.900	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.450	0.000	0.450	0.000	0.000	0.000	0.450	0.450	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
218	218	Construction Of building of GGPS Chak No. 304/JB Tehsil Gojra	T.T. Singh	Approved	0.000	3.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
219	219	Construction of boundary wall in classrooms at GBPS Chak No. 304/JB Tehsil Gojra.	T.T. Singh	Approved	0.000	2.400	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.200	0.000	1.200	0.000	0.000	0.000	1.200	1.200	0.000	0.000	0.000
220	220	Upgradation of Govt. Girls Primary 313/ GB to Elementary Level	T.T. Singh	Approved	0.000	3.386	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	2.386	0.000	0.000	0.000	2.386	2.386	0.000	0.000	0.000
221	221	Upgradation of Govt. Girls Primary 725/ GB to Elementary Level	T.T. Singh	Approved	0.000	3.480	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	2.480	0.000	0.000	0.000	2.480	2.480	0.000	0.000	0.000
222	222	Upgradation of Govt. Girls Elementary School Qadir Bakhsh to High Level.	T.T. Singh	Approved	0.000	4.799	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	3.799	0.000	0.000	0.000	3.799	3.799	0.000	0.000	0.000
223	223	Upgradation of Govt. Girls Elementary School 680/21 GB to High Level.	T.T. Singh	Approved	0.000	5.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
224	224	Upgradation of Govt. Girls Elementary School 674/15 GB to High Level.	T.T. Singh	Approved	0.000	4.622	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	3.622	0.000	0.000	0.000	3.622	3.622	0.000	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
225	225	Upgradation of Govt. Girls Elementary School 714/GB to High Level.	T.T. Singh	Approved	0.000	5.029	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	4.029	0.000	0.000	0.000	4.029	4.029	0.000	0.000	0.000
226	226	Upgradation of Govt. Girls Elementary School 756/GB to High Level	T.T. Singh	Approved	0.000	5.369	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	4.369	0.000	0.000	0.000	4.369	4.369	0.000	0.000	0.000
227	227	Upgradation of Govt. Girls Elementary School Basti Piran to High Level	T.T. Singh	Approved	0.000	4.622	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	3.622	0.000	0.000	0.000	3.622	3.622	0.000	0.000	0.000
228	228	Upgradation of Govt. Girls Elementary School Katchi Basti to High Level	T.T. Singh	Approved	0.000	4.962	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	3.962	0.000	0.000	0.000	3.962	3.962	0.000	0.000	0.000
229	229	Upgradation of Govt. Girls Elementary School Nawab Bhooti to High Level	T.T. Singh	Approved	0.000	5.368	Civil Work & Furniture etc.	Civil Work & Furniture etc.	1.000	0.000	2.368	0.000	0.000	0.000	2.368	2.368	2.000	0.000	0.000
230	230	Upgradation of Nusrat-ul-Islam High School Multan Cantt to Higher Secondary Level	Multan		0.000	31.187	Civil Work & Furniture etc.	Civil Work & Furniture etc.	5.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	24.187	0.000	0.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
231	231	Block for Provision of addl. funds to revise schemes of CMAPSD	Punjab		0.000		Civil Work & Furniture etc.	Civil Work & Furniture etc.		0.000	768.947	0.000	0.000	0.000	768.947	768.947	0.000	0.000	0.000
Sub Total On-going (CMAPSD)										0.000	1228.089	0.000	0.000	0.000	1228.089	1228.089	26.187	0.000	0.000
CHIEF MINISTER'S EDUCATION SECTOR REFORMS PROGRAMME																			
232	232	Chief Minister Education Sector Reforms Programme (Block)	Punjab				Provision of Missing facilities etc.	Provision of Missing facilities etc.		0.000	2500.000	0.000	0.000	0.000	2500.000	2500.000	1500.000	1000.000	1000.000
Total (PESRP)										0.000	2500.000	0.000	0.000	0.000	2500.000	2500.000	1500.000	1000.000	1000.000
Total (On-Going)										311.464	3975.463	0.000	0.000	311.464	3975.463	4286.927	1702.238	1001.000	1001.000
NEW SCHEMES																			
233	233	Introduction of Early Childhood Education	Punjab	Un-App.	0.000	2800.000	Civil Work & Furniture, Module Dev. etc.	Civil Work & Furniture, Module Dev. etc.	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	1262.460	1262.460	0.000
234	234	I.T./Computer Science Project (50% share of Federal Govt. 50% share of Pb. Govt.)Phase -ii	Punjab	Un-App.		1000.000	Prov. Of Computer equipment, furniture etc.	Estt. Of IT Labs in Secondary Schools	0.000	0.000	639.385	0.000	0.000	0.000	639.385	639.385	200.000	0.000	0.000
235	235	Conservation of architectural features and renovation of Govt. Central Model High School Lower Mall, Lahore.	Lahore	Un-App.	0.000	11.688	Civil work etc.	Civil work etc.	0.000	11.688	0.000	0.000	0.000	11.688	0.000	11.688	4000.000	4000.000	484.000

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EDUCATION (SCHOOLS)

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010	
					Foreign Aid	Total				Local		Foreign Aid		Total						
										Capital	Revenue	Capital	Revenue	Capital	Revenue					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
236	236	Provision of Building for Puniab Examination Commission.	Lahore	Un-App.	0.000	30.000	Civil work furniture etc.	Civil work furniture etc.	0.000	25.000	5.000	0.000	0.000	25.000	5.000	30.000	4000.000	4000.000	484.000	
237	237	Revamping of School Councils (Non-Pilot Districts)	Punjab	Un-App.	0.000	1000.000	Research Study	Proformas filling and field study in selected private schols all over the Punjab	0.000	0.000	35.000	0.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000	
238	238	Provision of missing facilities in CARE Adopted Schools	Lahore	Un-App.	0.000	179.905	Civil work	Civil work	0.000	0.000	90.000	0.000	0.000	0.000	90.000	90.000	89.905	0.000	0.000	
239	239	CARE English Programme	Punjab	Un-App.	0.000	20.493			0.000	0.000	10.250	0.000	0.000	0.000	10.250	10.250	10.243	0.000	0.000	
240	240	Upgradation of Schools (Block)	Punjab	Un-App.		11000.000	Civil Work & Furniture etc.	Civil Work & Furniture etc.	0.000	0.000	2374.750	0.000	0.000	0.000	2374.750	2374.750	4000.000	4000.000	484.000	
Total New Programme										36.688	3164.385	0.000	0.000	36.688	3164.385	3201.073	13562.608	9262.460	968.000	
CHIEF MINISTER'S EDUCATION SECTOR REFORMS PROGRAMME																				
241	241	Chief Minister's Accelerated Programme for Social Development	Punjab		0.000	3000.000	i. Civil work. ii. Furniture	i. Civil work. ii. Furniture		0.000	1000.000	0.000	0.000	0.000	1000.000	1000.000	500.000	500.000	1000.000	
Total CMAPSD										0.000	1000.000	0.000	0.000	0.000	1000.000	1000.000	500.000	500.000	1000.000	
Total New										36.688	4164.385	0.000	0.000	36.688	4164.385	4201.073	14062.608	9762.460	1968.000	
GRAND TOTAL										348.152	8139.848	0.000	0.000	348.152	8139.848	8488.000	10950.000	14000.000	9207.000	

(iii) SPECIAL EDUCATION

SPECIAL EDUCATION**Vision**

To create an environment for making disabled and physically challenged persons useful members of the society and to utilize their potential and skills in all spheres of life.

Policy

- Provide educational opportunities and facilities to school going age disabled population and ensure maximum coverage by 2015;
- Enhance enrolment of special children in the institutions/ centers of Special Education in Punjab, through improved facilities and opportunities;
- Impart knowledge and skills to physically challenged children to enable them to become economically independent members of the family and society;
- Provide healthy atmosphere to special children in the Institutions/Centers of Special Education in Punjab by providing them buildings with special facilities; and
- Skill development & rehabilitation of physically challenged children.

Strategic Interventions

- To achieve the above mentioned goals following measures will be taken:
 - Enhance enrolment through incentives, such as:
 - Nutrition Programme
 - Provision of stipend
 - Free uniform
 - Free text & Braille books
 - Free pick & drop facility
 - Merit scholarship
 - Free boarding & lodging facility
- Improvement of teaching methodologies through teachers training programmes; and
- Adoption of internationally accepted best practices.

Target Enrolment

Disability	2005-06 (Base Year)	Targets 2006-07	Achievements 2006-07	Targets		
				2007-08	2008-09	2009-10
Visually Impaired	773	1,654	1,306	1,714	2,071	2,485
Hearing Impaired	6,843	14,644	10,200	13,671	17,688	22,994
Physically Disabled	974	2,084	1,405	1,847	2,250	2,700
Mentally Retarded	990	2,118	2,124	2,818	3,561	4,451
Total	9,580	20,500	15,035	20,050	25,570	32,630

SPECIAL EDUCATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
NEW SCHEMES																			
360	1	Nutrition Programme for students of Special Education Institutions/Centres in Punjab.(Phase-I)	Punjab.	Un-App	-	32.793	One Pack of Milk (250ml) to each student per day.	12550-disabled students.	-	-	32.793	-	-	-	32.793	32.793	-	-	-
361	2	Provision of Teaching Aids to the students of Institutions/Centres of Spl.Edu. in Punjab.	Punjab.	Un-App		40.000	Purchase of teaching aids / equipment.			-	40.000	-	-	-	40.000	40.000	-	-	-
362	3	Strengthening of Pick & Drop facility to the Disabled students of Spl.Edu. in Punjab.	Punjab.	Un-App	-	136.407	Purchase of 75-mini buses.	1500-Disabled students.	-	-	136.407	-	-	-	136.407	136.407	-	-	-

SPECIAL EDUCATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010	
					Foreign Aid	Total				Local		Foreign Aid		Total						
										Capital	Revenue	Capital	Revenue	Capital	Revenue					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
363	4	Construction of Buildings of Special Education Centres in Punjab(Umbrella PC-1)	Punjab.	Un-App	-	1,154.000	Const. of 23-bldgs of Spl.Edu. Centres at Gujrat, Sangla Hill, Safadarabad, Nankana Sahib, Shahkot, Renalakhurd, Depalpur, Jhang, Ahmadpur Sial, T.T Singh, Kamalia, Gojra, Hafizabad, Okara, Noor Pur Thal, Khushab,Sialkot, Jaranwala, Samundri, Bhakkar, Mankera, Darya Khan, & Kallur Kot etc.) purchase of Equipment & Furniture.	2900-Disabled students.	-	582.000	-	-	-	-	582.000	-	582.000	572.000	-	-

SPECIAL EDUCATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
364	5	Up-gradation of Institutions of Spl.Edu in Punjab(Umbrella PC-1) .	R.Y.Khan, Bahawalpur, T.T.Singh, M-garh, Gujrat, Jhelum, Multan, Sheikhupura Rajanpur & Sargodha.	Un-App	-	80.000	Up-gradation of 10 institutions at Rahim Yar Khan, Bahawalpur, T.T.Singh, M-garh, Gujrat, Jhelum, Multan, Sheikhupura, Rajanpur & Sargodha etcProvision of Add. Class rooms, Eqp., Furniture & add. staff.	5467 Disabled Students	-	70.000	10.000	-	-	70.000	10.000	80.000	-	-	-
365	6	Chochlear Implant of Hearing Imparied student. in Punjab.	Punjab.	Un-App	-	31.500	Chochlear Implantation	20-hearing impaired students	-	-	31.500	-	-	-	31.500	31.500	-	-	-
366	7	Establishment of Computer Lab and Resource & Guidance Centre in GITCTD, Lahore.	Lahore.	Un-App	-	8.000	Purchase of I.T. Equipment & furniture etc.	To provide better educational facilities to the teachers of Disabled children.	-	-	8.000	-	-	-	8.000	8.000	-	-	-
367	8	Capacity Building of Govt. Degree College for Special Education Bahawalpur.	Bahawalpur.	Un-App	-	1.500	Provision of hostel utencilst,furnit ure & transport etc.	100-students	-	-	1.500	-	-	-	1.500	1.500	-	-	-

SPECIAL EDUCATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
368	9	Provision of first aid kits to the institutions/centers of spl edu in Punjab..	Punjab.	Un-App	-	8.300	Purchase of first aid kits for 166 Instiution/Centers of Spl:Edu in Punjab.	Arrangement s of first aid disabled students.	-	-	8.300	-	-	-	8.300	8.300	-	-	-
369	10	Establishment of Special Home for Destitute Children at Lahore.	Lahore.	Un-App	-	5.000	Purchase of equipment/ furniture, hostel utencils, books etc.	To provide facilities to Destitute Children.	-	-	5.000	-	-	-	5.000	5.000	-	-	-
370	11	Establishment of labs for the repair & maintenane of equipment/techin g Aids at District level in Punjab.	Lahore.	Un-app	-	20.000	Purchase of tools/repairing kits and raw material for the repair of teaching aids of the Institutions/Ce ntres of Special Education of Special Education	Repair of teaching aids of Hearing Impaired & Visually Impaired	-	-	20.000	-	-	-	20.000	20.000	-	-	-
371	12	Re-activation of Parents Teachers Associations in the Institutions/Centres of Special Education in Punjab.	Punjab.	Un-app	-	3.500	Payment of salary to the part time staff, Purchase of minor teaching aids & repair of 140-schools/centr e's building of Special Education by PTA.	To empower the PTA to meet out the minor demands of schools/centres.	-	-	3.500	-	-	-	3.500	3.500	-	-	-

SPECIAL EDUCATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
372	13	Third Party Validation of the initiatives launched by the Spl. Edu. Deptt(PC-II).	Punjab.	Approved		1.950	Payment to Third Party for evaluation of initiatives given to the Spl.Edu. Institutions/Centres in Punjab.	To seek the report from third party evaluation in connection with initiatives taken by the Spl.Edu. Deptt. For the betterment of disabled children.	-	-	1.950	-	-	-	1.950	1.950	-	-	-
373	14	Monitoring & Implementation of Special Education Institutions/Centres in Punjab.	Punjab.	Un-app		3.500	To introduce the monitoring & implementation system for Spl.Edu. institutions/Centres in Punjab.	To adopt the monitoring & implementation system of General Education in Spl.Edu. Deptt. Through PERSP	-	-	3.500	-	-	-	3.500	3.500	-	-	-
Total (New)										652.000	302.450	-	-	652.000	302.450	954.450	2,000.000	2,500.000	

(iv) LITERACY

LITERACY**Vision**

To make Punjab free of illiteracy by reaching out to 38 million illiterates / out – of - school of all age groups, of both genders, rural and urban, through independent and focused efforts, supporting Education for All commitment by Pakistan.

Policy

Eradication of illiteracy through non-formal means for educating people, especially adults and children of most vulnerable and neglected groups of society and provide them with yet another chance to benefit from educational learning and knowledge dissemination. Launch of Chief Minister's initiatives for '*Parha Likha Punjab*' is a step towards national commitment to achieve 100% literacy rate, along with reinvigorating the formal set up with a view to covering the backlog by NBFEE schools and achieving following relevant Millennium Development Goals:

- Achieve Universal Primary Education
- Completion of full Primary Schooling by all children by 2015
- Promote Gender Equality and empower women
- Eliminate gender disparity.

EFA goals

- Expanding early childhood care and education, Universal Primary Education by 2015;
- 50% improvement in Adult Literacy Rates by 2015;
- Equitable access to learning and life skills;
- Gender Equality by 2015; and
- Improving quality of education.

Strategy

- Reduce gender as well as urban- rural disparities;
- Mobilize community and civil society for achievement of the targets;
- Ensure access to basic education by adopting NFE option linked with poverty alleviation strategy;
- Support initiatives of formal Education towards achieving UPE by adopting NBFEE option; and
- Integrate all basic Education and literacy programs with life and marketable earning skills.

Strategic Interventions

- **Demand Based Training for New-Literates.**

Impart education, training and skills that can lead to economic amelioration, enhance disposable income and help alleviate poverty.

- **Establishment of 300 Adult Literacy Centres & 200 NFBE Schools in Jails, Factories and Brick Kiln**

A five year program for imparting education and skill development for rehabilitation and providing honorable economic opportunities to prisoners in 29 jails of the province, more than 5000 brick kilns workers and other illiterates working in factories.

- **Awareness Campaign for Promotion of Literacy**

- Creating awareness about the importance of education in improving their standards of life;
- Initiating a dialog with people for a qualitative & quantitative change in their lives through socio-economic empowerment by imparting life skill based education; and
- Launching a Literacy Promotion Movement through public private partnership at grass-root level.

The above mentioned interventions coupled with a number of management reforms and inputs undertaken through the non-development budget would help achieve the Millennium Development Goals commitments:

Indicator	2001-02	2006-07	2007-08	2008-09	2009-10	Projected Year of Reaching MDGs	2015 (MDGs)
Literacy Rate 10 years and above (%)	47	62	65	68	71	2013-14	88

Source: PIHS-MICS

Sectoral percentage and increases

Allocation 2006-07 (Rs. million)	% MTFD 2006-07	Projected Allocation 2007-08 (Rs. million)	% MTFD 2007-08
275.000	0.4	1200.000	1.4

Targets

A summary of three year medium term development plan (MTDF), based on the population projections and other indicators as provided in the Multiple Indicator Cluster Survey (MICS) 2003–04 is presented below. The Literacy rate of Punjab as estimated in the MICS survey 2003-04 as 54% has been projected to 55.4% in 2004-05 and 57.92% in 2005-06 on the basis of the efforts of Government to eradicate illiteracy from the province.

	Year	2005-06 (base year)	2006-07	2007-08	2008-09	2009-10
Literacy Rate %	Total	58	62	65	68	71
	Male	67	73	75	75	78
	Female	49	51	55	61	64
Planned Coverage of illiterates		1,267,421	1,926,680	3,400,312	3,759,612	3,766,575
No. of Adult Literacy Centers		21,124	32,111	56,672	62,660	62,776

Source-MICS

Achievements (2006-07)

The progress regarding achievement of targets till end December 2006 is given as under:-

Sr. No.	Targets	Achievements
1.	Need Assessment / data collection through Household Survey in 310 UCs of 31 Districts.	Data Collection / Household Survey of 90 UCs of 9 districts have been completed and that of other 220 UCs under process.
2.	Establishment of 7045 NFBE Schools	2342 NFBE Centres established.
3.	Establishment of 12150 Adult Literacy Centres (ALC)	1804 ALCs have been established other formalities like teachers training, data collection recruitment of staff complete.

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MTDF 2007-10
SUMMARY LITERACY & NFBE
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

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	
Literacy & NFBE	80.500	869.500	950.000	10.000	960.000	5.000	235.000	240.000	0.000	240.000	85.500	1104.500	1190.000	10.000	1200.000
Total	80.500	869.500	950.000	10.000	960.000	5.000	235.000	240.000	0.000	240.000	85.500	1104.500	1190.000	10.000	1200.000
No. of Schemes	12					4									16

MTDF 2008-09

(Rs. in million)

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	
Literacy & NFBE	0.000	1749.720	1749.720	0.000	1749.720	0.000	250.280	250.280	0.000	250.280	0.000	2000.000	2000.000	0.000	2000.000
Total	0.000	1749.720	1749.720	0.000	1749.720	0.000	250.280	250.280	0.000	250.280	0.000	2000.000	2000.000	0.000	2000.000

MTDF 2009-10

(Rs. in million)

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	
Literacy & NFBE	0.000	1927.124	1927.124	0.000	1927.124	0.000	572.876	572.876	0.000	572.876	0.00	2500.000	2500.000	0.000	2500.000
Total	0.000	1927.124	1927.124	0.000	1927.124	0.000	572.876	572.876	0.000	572.876	0.00	2500.000	2500.000	0.000	2500.000
Literacy & NFBE MTDF 2007-10 Grand Total:														5700.000	

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LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

ON-GOING SCHEMES

374	1	Model Districts for Literacy Campaigns to achieve 100% Literacy with JICA Assistance in M.B.Din, Khushab, Khanewal & D.G.Khan districts (Federal Govt. Share 35%, Provincial Share 37%, District Govt. share 20% & JICA Share 8%)		approved 7/12/2004	75.000	981.374	Adult Literacy Centers NFBE Centers Awareness Campaigns	Achieving 100% Literacy and UPE in four Districts (Khanewal, Khushab, M.B.Din & D.G.Khan)	155.100	0.000	191.790	0.000	10.000	0.000	201.790	201.790	8.010	0.000	0.000
375	2	Establishment of 875 Early Childhood Center for all Districts of Punjab 25 Centers in each District for 3 years	Punjab	Un-approved	0.000	226.80	Establishment of ECE Centers (Purchase of Material, Training of Teachers, Salary of Teachers and Ayas)	Providing Child friendly schooling to the children of age group 3-5 years to enhance participation rates at primay level	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	100.524	116.276	0.000

LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
376	3	Establishment of Provincial Education For All Implementation & Monitoring Unit	Punjab	Approved (27-11-04)	0.000	14.181	The Project is aimed at providing secretarial administrative, academic, intellectual support for the achievement of EFA Goals and for the effective implementation & monitoring of development schemes for the promotion of Literacy & Education For All	Note: Rs. 3.88 has to be paid out of Provincial ADP rest of the funds will be adjusted out of ESR (Federal Funds)	3.880	0.000	3.210	0.000	0.000	0.000	3.210	3.210	0.000	0.000	0.000

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LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
377	4	Literate Punjab Programme: <input type="checkbox"/> Establishment of District Literacy Management Information System (LitMIS)Cell. <input type="checkbox"/> Establishment of 7750 Adult Literacy Centres (5-Cycles)-(250 in each of 31 Districts) <input type="checkbox"/> Establishment of 3100 Non-Formal Basic Education Schools (100 NFBE in each of 31 Districts)	Punjab	approved 19-09-05	0.000	993.05	<input type="checkbox"/> Conduct of household data collection under District Literacy Management Information System (LitMIS)Cell. <input type="checkbox"/> Adult Literacy Centres <input type="checkbox"/> Non-Formal Basic Education Centres	<input type="checkbox"/> Establishment of District LitMIs. <input type="checkbox"/> Establishment of 7750 ALCS (5 Cycles) <input type="checkbox"/> Establishment of 3100 NFBE Schools	202.940	0.000	295.000	0.000	0.000	0.000	295.000	295.000	495.055	0.000	0.000
378	5	Up-gradation of NFBE Primary Community Schools to Non-Formal Middle Schools (3 cycles)	Punjab	Approved 20-06-06	0.000	191.254	Un-Gradation of NFBE Community Schools as Non-Formal Middle schools (Purchase of Material, Training of Teachers, Salary of Teachers and Supervisory Cost of NGOs)	Up-Gradation of 350 NFBE Primary Community Schools to Middle level Non-Formal Schools	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	75.000	66.25	0.000

LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
379	6	Establishment of Literacy & Non-Formal Resource Centers (LNRC) - Provincial & District	Punjab	Un-Approved	0.000	340.682	Building / Civil Work - Infrastructural Development Staf Salaries, Training cost of NGOs, Literacy & NFBE Supervisors / Teachers etc. Material Development. Research & Development in the Literacy & Non-Formal Sector, Monitoring & Quality Assurance.	Training of NGOs, Management and Teachers of Literacy & Non-Formal Education Sector, Material Development for Adult Literacy Skill / Vocational Training and Non-Formal Basic Education. Research & Evaluation Cell in the Literacy & Non-Formal Education Department	0.000	80.500	100.000	0.000	0.000	80.500	100.000	180.500	110.180	50.000	0.000
380	7	Post Literacy & Continuing Education Project: Establishment of 5 Post Literacy & Continuing Education Centers for Matriculation in Two Years. (Pilot Project in District, Faisalabad)	Faisalabad	Approved 06-10-05	0.000	6.705	Purchase of Material, Training of Teachers, Salary of Teacher and Supervisory Cost of NGOs	To provide Post Literacy & continuing Education Facilities to the girls / Women living in Remote / inaccessible Area of Punjab.	2.350	0.000	2.350	0.000	0.000	0.000	2.350	2.350	2.350	0.000	0.000

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LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
381	8	Crash Literacy Programme for rural women in southern Punjab. Establishment of 1000 ALCs Centres for three years. 100 in each of the districts of Lodgran. R.Y. Khan. Rajan Pur. B.Pur B.Nagar, Layyah, M.Garth, Multan, Vehari and Bhakkar	Lodgran. R.Y. Khan. Rajan Pur. B.Pur B.Nagar, Layyah, M.Garth, Multan, Vehari and Bhakkar	Approved 06-10-05	0.000	93.300	□ Conduct of household data collection under District Literacy Management Information System (LitMIS) Cell. □ Adult Literacy Centres	1000 ALCs (5 Cycles) in the target Districts.	10.000	0.000	49.150	0.000	0.000	0.000	49.150	49.150	34.15	0.000	0.000
382	9	Community Learning Centres (CLC) Project (Establishment of 350 CLCs/ Literacy Resource Centres - 10 in each District	Punjab	un-approved	0.000	95.000	Establishment of Community learning Centres as an intervention for Literacy & Continuing Education Institution	Providing post Literacy & Continuing Education options to Neo-Literate & NFBE Graduates.	0.000	0.000	67.240	0.000	0.000	0.000	67.240	67.240	20.000	7.760	0.000
383	10	Vocational Training & Life Skill Programme for Neo Literates and graduates of NFBE Schools (Establishment of 350 Vocational Training & Life Skill Centres 10 per Districts).	Punjab	un-approved		299.500	Establishment of continuing Education Mobile Literacy for NFBE / ALCs.	Providing post Literacy & Continuing Education options to Neo-Literate & NFBE Graduates.	0.000	0.000	10.470	0.000	0.000	0.000	10.470	10.470	75.000	189.03	0.00

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LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
384	11	Integrated Literacy Programme for empowerment: <input type="checkbox"/> Mapping/Needs assessment through data collection. <input type="checkbox"/> Establishment of 32705 Adult Literacy Centres (5-Cycles)-(1055 in each of 31 Districts) <input type="checkbox"/> Establishment of 3100 Non-Formal Basic Education Schools (100 NFBE in each of 31 Districts)	Punjab	un-approved		2430.78	<input type="checkbox"/> Conduct of household data collection under District Literacy Management Information System (LitMIS)Cell. <input type="checkbox"/> Adult Literacy Centres <input type="checkbox"/> Non-Formal Basic Education Centres	Establishment of 32705 ALCS (5 Cycles) Establishments of 3100 NFBE Schools	0.000	0.000	73.020	0.000	0.000	0.00	73.020	73.02	820.173	1488.530	49.093
385	12	Establishment of Provincial Literacy Management Information System (LitMis)	Punjab	Approved 22-11-06	0.000	35.819	Provincial Literacy data Management Information System to provide decision support to Policy Development Administrators	Establishment of LitMis at Provincial level.	0.000	0.000	17.270	0.000	0.000	0.000	17.270	17.270	9.278	9.278	0.000
Sub Total (Ongoing)										80.500	869.500	0.000	10.000	80.500	879.500	960.000	1749.720	1927.124	49.093
NEW SCHEMES																			

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LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
386	13	Demand Based Training for New-Literates	Punjab	un-approved	0.000	400.000	• Establishment of PMIU • Need Assessment / Conduct of household data collection. • Establishment of 408,233 Adult Literacy Centres	Establishment of ALCS • Establishment of NFBE Schools • Skill Training Centres	0.000	0.000	12.000	0.000	0.000	0.000	12.000	12.000	70.000	232.000	86.000
387	14	Strengthening of the capacity of Literacy & NFBE Department: Establishment of Directorate of Literacy Non-Formal Education at Provincial level.	Punjab	un-approved	0.000	560.000	• Establishment of Directorates of Literacy & Non-Formal Education • Capacity building training • Civil work	• Establishment of Directorates of Literacy & Non-Formal Education • Capacity building training • Civil work	0.000	5.000	35.000	0.000	0.000	5.000	35.000	40.000	90.000	241.689	26.311

LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
388	15	Establishment of 300 Adult Literacy Centres & 200 NFBE Schools in Jails, Factories and Brick Kiln (5 years Programme)	Punjab	un-approved	0.000	235.840	• Establishment of 150 ALCs in Jails, factories and Brick Kilns • Establishment of 100 NFBE Schools in Jails, factories and Brick Kilns	• Educating Prisoners in 29 Jails of Punjab. • Educating Brick Kilns workers.	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	45.280	48.280	45.280
389	16	Awareness Campaign for Promotion of Literacy	Punjab	un-approved	0.000	183.787	• Awareness campaign through print and electronic media • Awareness campaign through traditional means like use of mosque, distribution of pamphlets, stickers, brochures, hoisting of the banners, hoardings etc.	• Creating Awareness among the masses about the importance of Education and Literacy in improving their standards of life. • Generating a movement for a paradigm shift for creating demand for Literacy i.e. shift from supply driven to a demand driven service.	0.000	0.000	88.000	0.000	0.000	0.000	88.000	88.000	45.000	50.907	0.000

LITERACY

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

• Conduct of Seminars, Public meetings, walks and Literacy Melas etc.
 • Literacy Promotion Movement through public private partnership at National, Provincial and grassroots level

• Initiating a dialog with people for a qualitative & quantitative change in their lives through socio-economic empowerment by imparting life skill based education.

• Launching a Literacy Promotion Movement through public private partnership at National, Provincial and grass-root leve.

Sub Total (New)

5.000	235.000	0.000	0.000	5.000	235.000	240.000	250.280	572.876	157.591
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GRAND TOTAL (ON-GOING + NEW)

85.500	1104.500	0.000	10.000	85.500	1114.500	1200.000	2000.000	2500.000	206.684
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(v) SPORTS

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SPORTS

Vision

Provide world class sports facilities and equal sporting opportunities to all citizens of the province, promote healthy lifestyles through sports and help develop competitive advantage in sports.

Policy

- To set up sports nurseries by establishing sports infrastructure at grassroots level;
- To build better and modern infrastructure at tehsil and union council level for local and traditional games along with multi purpose gymnasium halls for indoor games;
- To provide quality coaching facilities all over the province and introduce training for coaches;
- To encourage participation of females in sports activity; and
- Introduce scientific training to help develop competitive advantage in various sports.

Strategic Interventions

- Construction of international level Lahore Stadium;
- Provision of international quality sports facilities at Punjab Stadium, Nishtar Park, including Astro turf grounds, athletic tartan track and floodlights;
- Construction of a swimming pool for international swimming championships at Nishtar Park Sports Complex;
- Construction of sports stadium, gymnasium and play grounds in all tehsils in a phased manner; provision of football / hockey stadium, swimming pool, badminton hall, hand ball grounds in all districts;
- Development of sports facilities around the schools' clusters at tehsil level in 12 districts; and
- Establish training institute to build the capacity of coaches, players, officials and other allied staff.

Achievements

- Implementation of development schemes launched to provide multipurpose gymnasiums at district level and further development of sports stadium where required throughout the province;
- Successful organization of the 2nd International Marathon at Lahore attracting athletes from 13 foreign countries;
- Provision of scholarships to talented players;
- Participation of female teams of various disciplines at national, provincial, divisional and district level competitions. Women participating in the sports' events from remote areas such as Bhakkar, Layyah, D.G. Khan, Bahawalpur and Bahawalnagar; and
- A contingent of 560 sportsmen from Punjab participated in national games held at Karachi.

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SPORTS

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
ON- GOING SCHEMES																			
390	1	Const. of international level swimming pool at Nishtar Park Sports Complex	Lahore	Approved 12-12-2006	0.000	152.923	Const. of swimming pool	33%	10.000	40.923	0.000	0.000	0.000	40.923	0.000	40.923	50.000	52.000	0.000
391	2	Const. of Gymnasium Faisalabad	Faisalabad	Approved 17-02-2006	0.000	52.659	Const of gymnasium.	68%	15.659	20.000	0.000	0.000	0.000	20.000	0.000	20.000	7.000	10.000	0.000
392	3	Const. of Gymnasium Sargodha	Sargodha	Approved 17-02-2006	0.000	50.623	Const of gymnasium.	59%	10.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	12.868	7.755	0.000
393	4	Const. of Gymnasium Gujranwala	Gujranwala	Approved 17-02-2006	0.000	51.692	Const of gymnasium.	59%	15.597	15.000	0.000	0.000	0.000	15.000	0.000	15.000	10.000	11.095	0.000
394	5	Const. of Gymnasium Jhang	Jhang	Approved 27-12-2005	0.000	43.687	Const of gymnasium.	77%	18.687	15.000	0.000	0.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000
395	6	Const. of Gymnasium Vehari	Vehari	Approved 27-12-2005	0.000	38.353	Const of gymnasium.	82%	21.353	10.000	0.000	0.000	0.000	10.000	0.000	10.000	7.000	0.000	0.000
396	7	Const. of Gymnasium at Khanpur shifted from R.Y.Khan	R.Y. Khan	Approved 16-11-2006	0.000	48.743	Const of gymnasium.	94%	23.000	22.743	0.000	0.000	0.000	22.743	0.000	22.743	3.000	0.000	0.000
397	8	Constuction of Gymnasium Rawalpindi	Rawalpindi	Approved 10-3-2006	0.000	52.297	Const of gymnasium.	62%	12.297	20.000	0.000	0.000	0.000	20.000	0.000	20.000	10.000	10.000	0.000
398	9	Construction of Gymnasium Kasur	Kasur	Approved 17-02-2006	0.000	56.257	Const of gymnasium.	40%	12.257	10.000	0.000	0.000	0.000	10.000	0.000	10.000	20.000	14.000	0.000
399	10	Constuction of Gymnasium Chakwal	Chakwal	Approved 17-02-2006	0.000	51.566	Const of gymnasium.	64%	13.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	10.000	8.566	0.000

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SPORTS

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
400	11	Construction of Gymnasium T.T. Singh	T.T.Singh	Approved 27-12-2005	0.000	43.603	Const of gymnasium.	70%	18.603	11.840	0.000	0.000	0.000	11.840	0.000	11.840	13.160	0.000	0.000
401	12	Construction of Gymnasium M.B. Din	M.B.Din	Approved 10-3-2006	0.000	53.491	Const of gymnasium.	70%	17.491	20.000	0.000	0.000	0.000	20.000	0.000	20.000	10.000	6.000	0.000
402	13	Construction of Lahore Stadium at G.T. Road	Lahore	Un-approved	0.000	2313.070	Const. of stadium	6%	29.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	700.000	700.000	784.070
403	14	Construction of Sports Stadium at Jalalpur Pirwala	Multan	Approved 23-12-2005	0.000	37.069	civil works	73%	7.069	20.000	0.000	0.000	0.000	20.000	0.000	20.000	10.000	0.000	0.000
404	15	Provision of funds for establishment of a Mini Sports Stadium at Sheikh Fazil	Vehari	Approved 21.03.2007	0.000	12.004	civil works	100%	4.874	7.130	0.000	0.000	0.000	7.130	0.000	7.130	0.000	0.000	0.000
405	16	Construction of sports stadium at Sohawa	Jhelum	Approved 14.12.2007	0.000	52.763	civil works	36%	2.000	16.999	0.000	0.000	0.000	16.999	0.000	16.999	20.000	13.764	0.000
406	17	Construction of Sports Stadium at Pind Dadan Khan	Jhelum	Approved 23-12-2005	0.000	9.797	civil works	100%	8.037	1.760	0.000	0.000	0.000	1.760	0.000	1.760	0.000	0.000	0.000
407	18	Construction of Badminton Hall at Mailsi	Vehari	Approved 27-12-2005	0.000	3.714	civil works	100%	3.680	0.034	0.000	0.000	0.000	0.034	0.000	0.034	0.000	0.000	0.000
408	19	Construction of Stadium at Bund Road Ravi Town Shahdara Lahore	Lahore	Approved 28.10.2006	0.000	7.353	civil works	100%	6.000	1.353	0.000	0.000	0.000	1.353	0.000	1.353	0.000	0.000	0.000
409	20	Construction of gymnasium at Attock	Attock	Approved 25.09.2006	0.000	49.700	civil works	55%	6.769	20.711	0.000	0.000	0.000	20.711	0.000	20.711	22.220	0.000	0.000

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SPORTS

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
410	21	Construction of gymnasium at Bahawal Nagar	B.Nagar	Approved 25.09.2006	0.000	52.505	civil works	40%	0.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	11.736	0.000
411	22	Construction of gymnasium at Hafizabad	Hafizabad	Approved 25.09.2006	0.000	51.814	civil works	44%	2.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	9.045	0.000
412	23	Construction of gymnasium at Jhelum	Jhelum	Approved 25.09.2006	0.000	51.479	civil works	40%	0.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	10.710	0.000
413	24	Construction of gymnasium at Multan	Multan	Approved 21.03.2007	0.000	50.000	civil works	32%	0.769	15.000	0.000	0.000	0.000	15.000	0.000	15.000	20.000	14.231	0.000
414	25	Construction of gymnasium at Layyah	Layyah	Approved 25.09.2006	0.000	53.720	civil works	39%	0.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	12.951	0.000
415	26	Construction of gymnasium at Lodhran	Lodhran	Approved 25.09.2006	0.000	50.594	civil works	45%	2.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	7.825	0.000
416	27	Construction of gymnasium at Mianwali	Mianwali	Approved 25.09.2006	0.000	44.628	civil works	58%	5.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	10.000	8.859	0.000
417	28	Construction of gymnasium at Nankana	Nankana	Approved 25.09.2006	0.000	52.526	civil works	43%	2.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	9.757	0.000
418	29	Construction of gymnasium at Okara	Okara	Approved 25.09.2006	0.000	56.489	civil works	41%	3.100	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	13.389	0.000
419	30	Construction of gymnasium at Rajanpur	Rajanpur	Approved 02.10.2006	0.000	51.837	civil works	40%	0.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	11.068	0.000
420	31	Construction of gymnasium at Gujrat	Gujrat	Approved 25.09.2006	0.000	53.277	civil works	43%	3.100	20.000	0.000	0.000	0.000	20.000	0.000	20.000	15.000	15.177	0.000
421	32	Construction of gymnasium at Khanewal	Khanewal	Approved 25.09.2006	0.000	52.505	civil works	45%	3.769	20.000	0.000	0.000	0.000	20.000	0.000	20.000	14.000	14.736	0.000

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SPORTS

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010	
					Foreign Aid	Total				Local		Foreign Aid		Total						
										Capital	Revenue	Capital	Revenue	Capital	Revenue					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
422	33	Construction of mini stadium at Padhana	Lahore	Un-approved	0.000	2.000	civil works	0%	0.000	2.000	0.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
423	34	Construction / repair of boundary wall and renovation of Faisal Stadium	M/garh	Approved 02.10.2006	0.000	8.550	civil works	0%	4.000	4.550	0.000	0.000	0.000	4.550	0.000	4.550	0.000	0.000	0.000	0.000
424	35	Construction of hostel at Dring Stadium Bahawalpur	B/pur	Approved 16-11-2006	0.000	17.167	Training of coaches / District Sports Officers.	100%	4.000	13.167	0.000	0.000	0.000	13.167	0.000	13.167	0.000	0.000	0.000	0.000
425	36	Capacity building	Lahore	Approved 21.03.2007	0.000	65.000	Training of Sports' Officers /coaches/ purchase of equipment, furniture and transport.	68%	4.182	0.000	40.000	0.000	0.000	0.000	40.000	40.000	20.818	0.000	0.000	0.000
Total On-going Schemes									295.445	648.210	40.000	0.000	0.000	648.210	40.000	688.210	1155.066	972.664	784.070	

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SPORTS

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
NEW SCHEMES																			
426	37	Construction of gymnasium in 11 districts of Punjab	Bahawalpur Bhakkar D.G.Khan Narowal Khushab M/garh Pakpattan Sahiwal Sialkot Sheikhu-pura Lahore	Un-approved	0.000	650.000	Construction work	16%	0.000	105.790	0.000	0.000	0.000	105.790	0.000	105.790	199.000	199.000	146.210
427	38	Construction of Squash Complex	Lahore	Un-approved	0.000	151.000	Const.Squash Complex	13%	0.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	70.000	30.000	31.000
428	39	Development of sports facilities around schools' clusters in 12 districts at tehsil level in Punjab	Rajanpur Hafizabad Layyah D.G. Khan B/Nagar Jhang B/Pur Multan Bhakkar Mianwali Lodhran Attock	Un-approved	0.000	36.000	Up gradation of play grounds	100%	0.000	36.000	0.000	0.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
429	40	Improvement / development of existing cricket grounds to the 1st class grounds in the urban area at ex-divisional headquarters.	Punjab	Un-approved	0.000	80.000	Development of cricket grounds	25%	0.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	60.000	0.000	0.000

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SPORTS

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
430	41	Construction of international level multi purpose indoor gymnasium at Nishtar Park, Sports Complex, Lahore.	Lahore	Un-approved	0.000	55.000	Construction work	18%	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	45.000	0.000	0.000
431	42	Development / Improvement of grounds in 12 district of Punjab	B/Nagar Layyah R.Y. Khan Rajan Pur Jhelum Attock Chakwal M.B.Din Jhang T.T.Singh Hafizabad Kasur	Un-approved	0.000	36.000	Development of grounds	61%	0.000	22.000	0.000	0.000	0.000	22.000	0.000	22.000	14.000	0.000	0.000
Total New Schemes										213.790	0.000	0.000	0.000	213.790	0.000	213.790	388.000	229.000	177.210
Grand Total (On-going + New)										862.000	40.000	0.000	0.000	862.000	40.000	902.000	1543.066	1201.664	961.280

2-HEALTH

HEALTH**Vision**

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

Policy

- Measurable impact on MDGs through improvement in the health delivery services with significant reduction in incidence of diseases.
- Better Health Management System including patients' management.
- Reduction in poverty as well as social protection for vulnerable population groups.
- Improved Primary/Secondary and Tertiary Health Care through effective and quality referral system and optimal utilization of facilities.
- Enhanced capacity for planning, costing and budgeting.
- Improved capacity for data analysis research as well as evidence and outcome based planning.
- Community Participation and Public Private Partnership.

Strategy

Comprehensive reforms in the Health Sector are the vanguard of the provincial reform agenda, in order to achieve the millennium Development Goals (MDGs) and to have a positive impact on the health status of the population, particularly the poor and vulnerable segments of society. The MDGs for reducing child mortality, improving maternal health, and combating HIV/AIDS, malaria and other diseases are directly related to the health sector.

In view of the above, the Health Sector Reform Program (HSRP) has been launched with a comprehensive set of interventions to overcome in-adequacies in Primary/Secondary Health Care Services, widespread prevalence of communicable diseases, urban/rural imbalances, professional and managerial deficiencies in District Health System, basic nutrition gaps in target population, deficient health education system, addiction and mental health as well as unregulated Private Sector.

The HSRP has the following strategy for identification of various policies, projects and programs for achieving the above-mentioned outcomes:

- Integration of all Primary Health Care Services including preventive health care at BHU level and setting up of complete referral systems.
- Provision of missing facilities in RHCs / BHUs, adequate medicines and ensuring availability of staff.

- Establishing and implementing minimum –service-delivery-standards at all levels.
- Upgradation of facilities in DHQ/THQ Hospitals.
- Improving Paramedic / doctor ratios and setting up facilities for producing Nurses & Para-medics.
- Introduction of a new cadre of health professionals with specialization in community medicine for working in Primary Health Care (PHC) facilities.
- Revision of curriculum of MBBS in collaboration with PMDC for providing more emphasis on community medicine.
- Introduction of state of the art management systems for human resource, inventory control, information control, planning and monitoring of operations in secondary / tertiary care health facilities.
- Promotion and provision of mechanism for research and evidence based planning; the Punjab Devolved Social Services Programme (PDSSP)'s Annual Sector Plans are contributing towards this end.
- Generate community participation and Public Private Partnership.
- Reforming Medico-Legal System.
- Design and implement School Health and Child Nutrition Program.
- Design and implement Social Protection / Health Insurance for vulnerable groups e.g., aged population, govt. employees etc.
- Establishment of centres of excellence in various disciplines.

Some of the initiatives under HSRP have been included in MTDF in the shape of development projects, while the others would be taken up through policy reforms or after conducting various studies under the PDSSP. Establishment of Trauma / Stroke Centers, Cancer Hospital and Burn Units is also envisaged during MTDF period.

The relative share of allocation for PHC and HSRP in the development budget is going to increase whereas that for Tertiary Care Hospitals shall go down during the period of MTDF. The share of allocations for Medical Education as well as Research and Development is also going to rise substantially during MTDF. This is in line with the Poverty Focused Investment Strategy approved by the provincial government.

Strategic Interventions

Health Sector Reforms Program

- Missing facilities in 295 Rural Health Centers (RHCs) and 2456 Basic Health Units (BHUs) are being provided. It is expected that provision of missing facilities in 190 RHCs would be completed by end June, 2007. In order to speed up implementation of this Program, NLC has also been engaged to take up civil works on missing facilities.

- To strengthen Primary Health Care, BHUs in 12 districts are being managed by the Punjab Rural Support Program (PRSP), on the pattern of R.Y.Khan model. Further, in view of success of BHU Gujrat Model implemented in collaboration with National Commission for Human Development (NCHD), the Government of Punjab has decided to extend this model to 11 districts; namely, Attock, Jhelum, Mandi Bahauddin, Sialkot, Gujrat, Muzaffargarh, Khanewal, Jhang, Sheikhpura, Sargodha and Bahawalpur. NCHD will develop an integrated Primary Health Care system including school health, nutrition, outreach services and community participation. It will cover 772 BHUs in a period of three years at a cost of Rs. 2.99 billion for effective service delivery and capacity building at the district level. After completion of this program, the sustainability of this model will be ensured through the management of BHUs by the Local Health Committees.
- To improve the secondary health care, upgradation of Tehsil / District Headquarter Hospitals, is also being under-taken. The technical assistance available under the PDSSP is being utilized to engage consultants for preparation of comprehensive Master Plan for THQs/DHQs so as to provide standardized health facilities and thus, make the referral system effective.
- Feasibility studies about other health initiatives like Coroner service, Geriatric Health, Trauma/Stroke Center, and Mental Health Care are also under process through PDSSP.
- PDSSP's 'Minimum Service Delivery Standards' (MSDS) to be followed at various health facilities, have been prepared and circulated to all stakeholders and will be finalized soon. The MSDS would be complemented by development of SOPs and Standardized Medical Protocols for the Devolved Health Sector.

Maternal & Child Health Care

- The Women Health Project, initiated in 2001-02 in 8 districts; i.e. Gujranwala, Hafizabad, Sargodha, Jhelum, Multan, Bhakkar, Bahawalpur and Rajanpur, with the assistance of the Asian Development Bank (ADB), is to be completed by June 30, 2007. Under this project, Gynae/Obstetric wards, operation theatres, Labour rooms, etc have been upgraded / renovated in 6 District Headquarter Hospitals, 12 Tehsil Headquarter Hospitals and 49 RHCs in project districts. Main equipment for operation theatre, Labor rooms and Gynae wards as well as 67 ambulances have also been provided to hospitals working in project districts. Doctors and paramedics have also been trained.
- The Reproductive Health Project was initiated in 2003-04 with the assistance of ADB and is being implemented in 10 districts: Pakpattan, Bahawalnagar, Lodhran, Vehari, Rahim Yar Khan, Layyah, Jhang, M. B. Din, Muzaffargarh and Narowal. This project aims at improving reproductive health services by enhancing skills of doctors & paramedics and upgradation of operation theatres, recovery rooms, labour rooms, Public Health Schools and Midwifery Schools. Necessary equipment relating to Gynae/Obstetric facilities and 10 ambulances have already been provided to 10 DHQ Hospitals while 10 ambulances are being purchased for 10 THQ Hospitals.

Nursing Health Care

- For improving the nursing health care, a College of Nursing in Nishtar Medical College, Multan is near completion while another College in Jinnah Hospital, Lahore is under construction; however, B.Sc. Nursing classes are already being run since 2004 in both these colleges.
- In addition, training facilities in 44 General Nursing Schools have been improved in terms of equipment, books and transportation facilities.

- To overcome the shortage of trained General and Specialized Nurses of international standard, an agreement is currently under process between the Government and Fatima Memorial Hospital, Lahore. Under this long term public-private partnership, 340 nurses will be trained in the first year and 960 nurses from the fourth year onwards. This initiative will also facilitate Health Department to upgrade and meet the shortage of faculty in the existing 45 General Nursing Schools while such Public Private Partnership (PPPs) would be further strengthened and institutionalized once the PPP Strategy is finalized by the PDSSP.

Cardiac Health Care

- To improve cardiac care in the Southern Punjab, Multan Institute of Cardiology having 200 beds is near completion. Its OPD has, however, been functional since August, 2006. This Institute will be fully operational by end October, 2007.
- Construction of an Institute of Cardiology is also in progress at Faisalabad whose OPD is likely to be functional in October, 2007.
- Work on Wazirabad Institute of Cardiology will start soon.

Burn Care Centers

- Civil works on model Burn Centers in Lahore and Multan are in progress.
- The Faisalabad Burn Centre has been approved and work on the site will start soon.

Preventive Health Care

- Preventive Health Care is being catered for through ongoing Programs: Punjab AIDS Control Program, Hepatitis Control Program, Roll Back Malaria Program, TB Control Program and Expanded Program of Immunization through Global Alliance for Vaccine & Immunization (GAVI).

MTDF TARGETS

Targets	2006-07	2007-08	2008-09	Year of reaching MDGs	MDGs 2015
<u>Performance Indicators</u>					
Children fully immunized 12-23 months (%).	76	80	84	2010-11	>90
Delivery by Trained Birth Attendants (%)	43	47	52	2014-15	>90
Infant Mortality Rate per 1000 live births	71.5	69	66	2014-15	40
Maternal Mortality Rate per 100,000 live births	257	244	232	2018-19	140

MTDF-2007-10
SUMMARY HEALTH
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total
Preventive Health Care Programme	1000.000	2128.695	3128.695	186.305	3315.000	0.000	0.000	0.000	0.000	0.000	1000.000	2128.695	3128.695	186.305	3315.000
i) Preventive Care	0.000	554.695	554.695	186.305	741.000	0.000	0.000	0.000	0.000	0.000	0.000	554.695	554.695	186.305	741.000
ii) Health Sector Reforms Program	1000.000	1574.000	2574.000	0.000	2574.000	0.000	0.000	0.000	0.000	0.000	1000.000	1574.000	2574.000	0.000	2574.000
Tertiary Care Hospitals	948.899	935.101	1884.000	0.000	1884.000	70.000	256.000	326.000	0.000	326.000	1018.899	1191.101	2210.000	0.000	2210.000
Medical Education	251.867	64.133	316.000	0.000	316.000	0.000	9.000	9.000	0.000	9.000	251.867	73.133	325.000	0.000	325.000
Research & Development	5.060	26.940	32.000	0.000	32.000	14.500	83.500	98.000	0.000	98.000	19.560	110.440	130.000	0.000	130.000
Chief Minister's Accelerated Programme for Social Dev.	342.549	90.451	433.000	0.000	433.000	85.000	2.000	87.000	0.000	87.000	427.549	92.451	520.000	0.000	520.000
Total:	2548.375	3245.320	5793.695	186.305	5980.000	169.500	350.500	520.000	0.000	520.000	2717.875	3595.820	6313.695	186.305	6500.000
No. of Schemes	140					32					172				

MTDF 2008-09

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total
Preventive Health Care Programme	1182.000	3818.000	5000.000	300.000	5300.000	0.000	0.000	0.000	0.000	0.000	1182.000	3818.000	5000.000	300.000	5300.000
i) Preventive Health Care	0.000	1200.000	1200.000	300.000	1500.000	0.000	0.000	0.000	0.000	0.000	0.000	1200.000	1200.000	300.000	1500.000
ii) Health Sector Reforms Program	1182.000	2618.000	3800.000	0.000	3800.000	0.000	0.000	0.000	0.000	0.000	1182.000	2618.000	3800.000	0.000	3800.000
Tertiary Care Hospitals	576.000	1824.000	2400.000	0.000	2400.000	144.000	456.000	600.000	0.000	600.000	720.000	2280.000	3000.000	0.000	3000.000
Medical Education	96.000	304.000	400.000	0.000	400.000	24.000	76.000	100.000	0.000	100.000	120.000	380.000	500.000	0.000	500.000
Research & Development	0.000	160.000	160.000	0.000	160.000	0.000	40.000	40.000	0.000	40.000	0.000	200.000	200.000	0.000	200.000
Chief Minister's Accelerated Programme for Social Dev.	320.000	480.000	800.000	0.000	800.000	80.000	120.000	200.000	0.000	200.000	400.000	600.000	1000.000	0.000	1000.000
Total:	2174.000	6586.000	8760.000	300.000	9060.000	248.000	692.000	940.000	0.000	940.000	2422.000	7278.000	9700.000	300.000	10000.000

MTDF 2009-10

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total
Preventive Health Care Programme	1341.000	4086.000	5427.000	300.000	5727.000	0.000	1357.000	1357.000	0.000	1357.000	1341.000	5443.000	6784.000	300.000	7084.000
i) Preventive Health Care	0.000	1300.000	1300.000	300.000	1600.000	0.000	400.000	400.000	0.000	400.000	0.000	1700.000	1700.000	300.000	2000.000
ii) Health Sector Reforms Program	1026.000	2801.000	3827.000	0.000	3827.000	0.000	957.000	957.000	0.000	957.000	1026.000	3758.000	4784.000	0.000	4784.000
Tertiary Care Hospitals	648.000	2424.000	3072.000	0.000	3072.000	162.000	606.000	768.000	0.000	768.000	810.000	3030.000	3840.000	0.000	3840.000
Medical Education	108.000	404.000	512.000	0.000	512.000	27.000	101.000	128.000	0.000	128.000	135.000	505.000	640.000	0.000	640.000
Research & Development	0.000	205.000	205.000	0.000	205.000	0.000	51.000	51.000	0.000	51.000	0.000	256.000	256.000	0.000	256.000
Chief Minister's Accelerated Programme for Social Dev.	360.000	664.000	1024.000	0.000	1024.000	90.000	166.000	256.000	0.000	256.000	450.000	830.000	1280.000	0.000	1280.000
Total:	2142.000	7798.000	9940.000	300.000	10240.000	279.000	2281.000	2560.000	0.000	2560.000	2421.000	10079.000	12500.000	300.000	12800.000
Health MTDF 2007-10 Grand Total:															29300.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

ON-GOING SCHEMES

PREVENTIVE HEALTH CARE PROGRAM

i) PREVENTIVE CARE

432	1	Enhanced HIV / AIDS Control Programme (2004-08)	Punjab	Approved 23.4.03	537.644	632.523	1.Increased Prevalence of Safe Behaviour & Improved Availability of Sexually Transmitted Infection (STI) Services for Vulnerable Population Sub-Groups. 2) Improved Knowledge and practice of HIV Prevention by general population. 3) Reduced Transmission of HIV / Sexual Transmitted Infections through blood transmission. 4) Capacity building & Program Management	Service Delivery to 8,000 Inject Drug Users, 9,000 Female Sex Workers, 5,300 Male Sex Workers, 15,000 Jail inmates and 2,000 street children. 550,000 kits for HIV tests.	397.834	0.000	40.210	0.000	98.375	0.000	138.585	138.585	96.104	0.000	0.000
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HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
435	4	Roll Back Malaria (RBM) Project. (2004-08)	Punjab	Approved 27.4.02		93.275	Case detection, diagnosis and treatment, Vector control measures. Capacity building of staff. Logistic management. Reearch activities and Monitoring & Evaluation.	Purchase of insecticides (Rs. 2.5 million) and Medicines (Rs.2.1 million). Staff training. Medical and Lab. equipment (Rs.0.5 million) Research and survey.	57.407	0.000	10.868	0.000	0.000	0.000	10.868	10.868	25.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
436	5	Comprehensive TB Control Programme in Punjab	Punjab	Approved 27.9.04		498.824	Program Management & Capacity Building, Drug supply, Diagnosis & Laboratory Supplies, Training & accountability, Awareness, advocacy and commitment.	131,680 patients to be treated. Reference Labs. to be equipped with Microscopes and other equipment. Training Module and printing material for advocacy and social mobilization. Refresher training in all districts. Bill Boards and airing of documentary on T.V Channels.	119.563	0.000	200.000	0.000	0.000	0.000	200.000	200.000	179.261	0.000	0.000
437	6	JICA Collaboration TB Control Project.(2004-09)	Punjab	Approved 13.7.04	20.382	30.601	Implement TB (DOTS) Programmes focusing on laboratory network, Human Resource Development Training, Operational research Capacity and surveillance system.	Purchase of chemicals and consumables for sputum smear microscopy and reference Labs. Initial and referesh training of Human Resource.	13.821	0.000	3.000	0.000	5.000	0.000	8.000	8.000	8.780	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
438	7	Comprehensive Hepatitis Control Programme in Punjab. (2005-08)	Punjab	Approved 12.6.04		74.591	Infant Immunization of Hepatitis-B, blood screening, proper disposal of hospital waste, Capacity Building, Health Education and awareness.	13 TV Programmes and 13 Radio Programmes on Hepatitis Clinics. Supply of Syringe cutters and Incineration boxes to every health facility. To vaccinate 12,000 high risk health care workers. School girls awareness in each district.	47.016	0.000	27.575	0.000	0.000	0.000	27.575	27.575	0.000	0.000	0.000
439	8	Implementation of World Food Programme (Transportation Charges, Purchase of Equipment, etc).	Punjab	Approved 19.7.05		15.410	Transportation charges for transportation of edible oil from Karachi to target districts.	Transportation charges for distribution of edible oil to 7 districts namely Bhakkar, D.G Khan, Khushab, Layyah, Mianwali, Muzaffargarh and Rajanpur.	3.323	0.000	4.000	0.000	0.000	0.000	4.000	4.000	4.000	4.087	0.000

HEALTH

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
440	9	Health Education and Awareness	Punjab	Un-Approved		753.673	Health Education and awareness through electronic and print media, workshops, conferences, etc.	Promote health education by adopting a comprehensive strategy for all preventive Health Care Programmes and create awareness among the public for prevention of diseases.	0.500	0.000	20.900	0.000	0.000	0.000	20.900	20.900	154.291	200.000	377.982
TOTAL: Preventive Care									885.577	0.000	554.695	0.000	186.305	0.000	741.000	741.000	801.096	204.087	377.982
ii) HEALTH SECTOR REFORMS																			
441	10	Provision of missing facilities in RHCs / BHUs in the Punjab	Punjab	Approved		6000.000	Provision of missing facilities in RHCs / BHUs like main building, compound wall, mortuary, garages B/wall etc. Provision of clinical and surgical equipment, ambulances etc.	Provision of Missing Facilities in 2456 BHUs & 105 RHCs.	2100.000	900.000	455.000	0.000	0.000	900.000	455.000	1355.000	1745.000	800.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
443	12	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	Punjab	Un-Approved		1834.000	Training of Nurses through partnership with Fatima Memorial Hospital.	Nurses to be trained during 2007-08: 140 nurses in diploma in General Nursing, 100 in Post-Basic Diploma, 50 in Post-B.Sc Nursing and 50 in B.Sc Nursing.	0.000	0.000	534.000	0.000	0.000	0.000	534.000	534.000	534.000	534.000	1068.000
444	13	Telemedicine Pilot Project and Health Helpline Project	Punjab	Un-Approved		40.000	Improve diagnostic/clinical services at remote areas through Telemedicine. Dissemination of information through Health Helpline.	PITB in collaboration with Health Department will implement Telemedicine Project, Health Education and improve diagnostic / clinical services at DHQ / THQ Hospitals in cooperation with Teaching Hospitals.	0.000	0.000	18.000	0.000	0.000	0.000	18.000	18.000	22.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	iii)	Trauma / Stroke Centre, Mental Health Care, Coroner Service, Community Medical Care, Geriatric Health Care and Drugs Quality Control System.	Punjab	Un-Approved			Establishment of Trauma / Stroke Centre, Mental Health Care, Coroner Service, Community Medical Care, Geriatric Health Care and Drugs Quality Control System.	These initiatives will be implemented in the light of Feasibility studies being conducted under Punjab Devolved Social Services Program.											
446	15	Establishment of Health Sector Reforms Unit	Punjab	Approved 26.6.06		71.000	Health Sector Reforms Unit to run this Programme.	Provision of staff and equipment for the Health Sector Reforms Unit.	34.000	0.000	17.000	0.000	0.000	0.000	17.000	17.000	20.000	0.000	0.000
Total: Health Sector Reforms Programme									2134.000	1000.000	1574.000	0.000	0.000	1000.000	1574.000	2574.000	4321.000	3334.000	2390.000
Total: Preventive Health Care Programme									3019.577	1000.000	2128.695	0.000	186.305	1000.000	2315.000	3315.000	5122.096	3538.087	2767.982

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
TERTIARY CARE HOSPITALS																			
447	16	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore.	Lahore	Approved 19.7.2005		99.991	Building and Equipment.	Civil works: Structure completed. Plastering in progress. 74% civil works completed. Balance work to be completed by June 2008.	29.661	20.000	0.000	0.000	0.000	20.000	0.000	20.000	30.330	20.000	0.000
448	17	Construction of Surgical Tower at Mayo Hospital, Lahore	Lahore	Approved 25.7.05 21.2.06		656.150	Four storey building, 8 private constant wards, 50 private rooms, 120 beds ICU, 16 Operation Theatre Rooms and Electro-Medical Equipment.	Civil works: Roof of basement and 1st floor laid. 24% civil works completed. 16% more civil works (upto 4th floor) to be completed during 2007-08.	81.462	50.000	0.000	0.000	0.000	50.000	0.000	50.000	80.000	180.000	264.688

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
449	18	Upgradation of Renal Transplantation and Haemodialysis Unit, Urology Department, Mayo Hospital, Lahore.	Lahore	Approved 8.11.04		55.465	Building and equipment.	Civil works: Addition / alteration completed except finishing which is to be completed during 1st quarter of 2007-08.	53.687	1.778	0.000	0.000	0.000	1.778	0.000	1.778	0.000	0.000	0.000
450	19	Modernization of Urology Operation Theatre, Mayo Hospital, Lahore	Lahore	Approved 8.11.04		83.611	Building and purchase of equipment.	Civil works near completion. Equipment to be procured: Lithotripter & Endoscopy machine.	49.974	3.876	29.761	0.000	0.000	3.876	29.761	33.637	0.000	0.000	0.000

HEALTH

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
451	20	Completion of Children Medical Specialities Block, Mayo Hospital, Lahore.	Lahore	Approved 22.3.05		166.902	Five storey building and provision of equipment.	Civil works: Building works completed upto 3rd floor. 50% civil works completed. 37% civil works more to be completed during 2007-08. 12 ICU Ventilators, 2 Image Intensifiers, 4 Dialysis machines and 3 X-Ray machines to be purchased in 2007-08.	62.054	12.867	25.000	0.000	0.000	12.867	25.000	37.867	45.000	21.981	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
452	21	Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	Lahore	Approved 13.12.06		99.865	Renovation of the existing infrastructure and procurement of equipment.	Civil works: Tenders being finalized. Civil works for renovation of building to be taken up during 2007-08. Equipment: 15% equipment to be procured during 2007-08.	2.000	5.000	5.000	0.000	0.000	5.000	5.000	10.000	39.128	53.737	0.000
453	22	Reconstruction of Radiotherapy & Oncology Department, Mayo Hospital, Lahore.	Lahore	Un-Approved		240.000	Reconstruction of the existing building and purchase of equipment.	Civil Works: To be undertaken during 2007-08.	2.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	58.000	100.000	75.000
454	23	Construction of New Operation Theatre and Store Complex, Lady Willingdon Hospital, Lahore.	Lahore	Approved 13.12.06		69.120	Construction of new operation theatre and store complex. Provision of Operation Theatre equipment.	Civil Works: To be taken up during 2007-08.	2.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	20.000	22.120	20.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
455	24	Punjab Safe Motherhood Initiative Project	Sheikhupura	Approved 19.7.05		19.873	Outreach Gynae / Obstetric services through the teaching faculty members / post-graduate trainees of Lady Willingdon Hospital at health facilities in District Sheikhupura.	Field visits of the teaching faculty members / post graduate trainees of Lady Willingdon Hospital at BHUs, RHCs and THQs in District Sheikhupura for Gynae / Obstetric Care. Supply of Operation Theatre equipment by UNICEF / NGO.	15.916	0.000	3.957	0.000	0.000	0.000	3.957	3.957	0.000	0.000	0.000
456	25	Construction of 200 beds Lady Aitchison Hospital, Lahore. (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects).	Lahore	Approved 17.12.04 9.8.05		52.923	Completion of civil works and purchase of equipment.	Civil Works: To be completed in all respects. Procurement of remaining equipment (X-Ray machine, Cardio Topography machine & fowler beds) during 2007-08.	26.540	13.521	12.862	0.000	0.000	13.521	12.862	26.383	0.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
457	26	Purchase of Lacking Equipment in Various Departments of Services Hospital, Lahore.	Lahore	Approved 26.7.04		205.420	Purchase of equipment.	Equipment to be purchased:	104.500	0.000	25.000	0.000	0.000	0.000	25.000	25.000	50.920	25.000	0.000
458	27	Construction of OPD Block in Services Hospital, Lahore.	Lahore	Approved 8.5.07		670.168	Building and purchase of equipment for OPD Block.	Civil Works to be initiated during 2007-08. 10% building work to be completed.	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	100.000	150.000	390.168
459	28	Strengthening of Urology & Renal Transplantation Unit, Services Hospital, Lahore.	Lahore	Approved		36.000	Purchase of equipment.	Procurement of Lithotripter Machine.	16.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
460	29	Improvement of Water Supply, Sewerage System, Roads and Provision of CSSD, Generators & Laundry Plant in Sir Ganga Ram Hospital, Lahore.	Lahore	Approved 28.2.06		61.770	Laying of water supply / sewerage system and roads. Provision of CSSD & Laundry Plant.	Improvement of Sewerage and drainage system: 24% work completed. Balance work to be completed during 2007-08. Laundry Plant and Central Sterilization & Supply Department to be purchased.	15.000	18.950	27.820	0.000	0.000	18.950	27.820	46.770	0.000	0.000	0.000
461	30	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)	Lahore	Approved 25.11.04 29.8.05		649.260	Building, Equipment and Furniture.	Civil works: main building work upto 4th floor. 18% building work completed. 7% civil works to be executed in 2007-08.	98.916	40.000	0.000	0.000	0.000	40.000	0.000	40.000	70.000	150.000	290.344

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
462	31	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III)	Lahore	Approved 19.09.05 22.11.06		435.628	Construction of building and procurement of equipment for Urology, Gynae, and Orthopaedics Departments.	Civil Works: 4% building work completed. 12% more civil works to be executed.	6.559	21.406	0.000	0.000	0.000	21.406	0.000	21.406	75.000	150.000	182.663
463	32	Construction of 24 Nos. Residential Accommodation, Lahore General Hospital, Lahore.	Lahore	Approved 28.9.05		40.123	Construction of five storey building for the employees from grade 1 to 10.	Civil Works: Masonary work in progress upto 2nd floor. 5% construction work completed. Remaining work to be completed during 2007-08.	2.000	38.123	0.000	0.000	0.000	38.123	0.000	38.123	0.000	0.000	0.000
464	33	Enhancement of Existing Disposal Station in Lahore General Hospital, Lahore.	Lahore	Approved 28-09-05		4.815	Improvement of existing disposal station to lift the drainage / rainy water.	Award of work under process. Scheme to be completed by June, 2008.	3.995	0.820	0.000	0.000	0.000	0.820	0.000	0.820	0.000	0.000	0.000

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(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
465	34	Purchase of equipment for Physiotherapy & Neuro Radiology Department, Lahore General Hospital, Lahore.	Lahore	Un-Approved		96.800	Equipment.	Purchase of CT Scan (64-Slicers).	2.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	45.872	28.928	0.000
466	35	Provision of Essential Equipment in Jinnah Hospital, Lahore.	Lahore	Approved 03.6.04		388.494	Purchase of new & replacement of outlived equipment for various Departments.	Equipment to be purchased: 2 ECG machines, Image Intensifier, C-Arm, Orthopantom ogram and General Surgery Instruments.	271.985	0.000	76.003	0.000	0.000	0.000	76.003	76.003	0.000	0.000	0.000
467	36	Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre Lahore.	Lahore	Approved 07.9.04		892.954	Building, equipment, furniture, training and management systems of patients, inventory, financial and human resource.	Civil Works: Work on main building in progress. 8% building works completed. 30% works to be executed during 2007-08.	32.644	40.000	10.000	0.000	0.000	40.000	10.000	50.000	70.000	150.000	590.313

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(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
468	37	Construction of 4th Floor of Jinnah Hospital, Lahore.	Lahore	Approved 19.4.04 19.9.05		281.320	Construction of 4th floor for Neurosurgery Department, Liver Diseases & Endoscopy Unit, TB, Paediatrics, Paediatric Surgery, Neurology and a bay of private rooms.	Civil Works: Work on 4th floor in progress. 32% building work completed. 28% civil works to be executed in 2007-08.	80.000	70.000	0.000	0.000	0.000	70.000	0.000	70.000	80.000	51.320	0.000
469	38	Extension and Upgradation of Gynaecology and Obstetrics Emergency Operation Theatre and Labour Room in Jinnah Hospital, Lahore.	Lahore	Approved 19.7.2005		24.708	Building.	Roof treatment and cement plaster completed. 80% civil works completed. Remaining 20% civil works to be executed in 2007-08.	19.708	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
470	39	Replacement of Sewerage / Drainage System of Jinnah Hospital, Lahore.	Lahore	Un-Approved		20.000	Replacement of existing Sewerage / Drainage System.	Work yet to be taken up. Sewerage / Drainage System to be completed in 2007-08.	2.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000

HEALTH

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
471	40	Purchase of New Linear Accelerator for Radiotherapy Department, Jinnah Hospital, Lahore.	Lahore	Approved 31.12.06		148.000	Purchase of New Linear Accelerator.	Purchase of Linear Accelerator.	2.000	0.000	29.276	0.000	0.000	0.000	29.276	29.276	45.276	0.000	0.000
472	41	Establishment of Paediatric Hospital / Institute, Lahore.	Lahore	Approved 13.7.88 26.11.05		2244.600	Inpatients Block.	Civil works upto 2nd floor on Inpatients Block completed. 10% civil works to be executed during 2007-08.16 Anesthesia machines and 2-Bed Lifts to be procured in 2007-08.	1102.834	35.000	15.000	0.000	0.000	35.000	15.000	50.000	150.000	300.000	641.766
473	42	Expansion of Paediatric Cardiac Surgery Unit & ICU in Paediatric Hospital / Institute of Child Health, Lahore.	Lahore	Approved 26.4.2005		45.127	Purchase of equipment.	Echo-cardiography machine purchased. Disposable items to be purchased in 2007-08.	43.642	0.000	1.485	0.000	0.000	0.000	1.485	1.485	0.000	0.000	0.000
474	43	Female / Male Internees Hostel in Children Hospital Lahore	Lahore	Approved 8.5.07		188.440	Building and furniture.	Work yet to be awarded. 11% civil works to be executed during 2007-08.	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	40.000	75.000	52.440

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
475	44	Upgradation of 5 Operation Theatres & Purchase of Equipment for 10 Bedded New ICU at Punjab Institute of Cardiology, Lahore.	Lahore	Approved 14.4.05		162.975	Equipment.	46% equipment already procured. Equipment to be purchased: 1- Heart Lung machine, 3- Hypothermia Units, 4- Diathermy machines, 2- Anesthesia machines, 5- Sternal Saws, 3-Main Operation Lights, 5-Sets of Surgical Instruments, 3-Intra Aortic Baloon Pump.	75.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	37.975	25.000	0.000

HEALTH

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
476	45	Construction of Hostels for Doctors and Nurses in Punjab Institute of Cardiology, Lahore.	Lahore	Approved 17.1.06		172.293	Building and furniture.	Work on residences at finishing stage. Work on nursing hostel completed upto 1st floor. 36% civil works completed. 23% civil works to be executed in 2007-08.	63.183	40.000	0.000	0.000	0.000	40.000	0.000	40.000	45.000	24.110	0.000
477	46	Construction of New OPD Block in Punjab Institute of Cardiology, Lahore.	Lahore	Approved 10.10.05		160.420	Building and equipment.	Work upto basement in progress. 6% civil works completed. 23% civil works to be executed during 2007-08.	10.193	40.000	0.000	0.000	0.000	40.000	0.000	40.000	60.000	50.227	0.000
478	47	Construction of 10 Bedded Emergency / Diagnostic Centre and provision of diagnostic equipment in Punjab Institute of Mental Health, Lahore.	Lahore	Approved 8.11.04		34.037	Building and equipment.	Civil works completed. 80% equipment purchased. X-Ray Plant to be purchased in 2007-08.	31.316	0.000	3.301	0.000	0.000	0.000	3.301	3.301	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
479	48	Renovation and improvement of Lunatic ward (Old Private Ward) and Provision of Transport in Punjab Institute of Mental Health Lahore.	Lahore	Approved 8.12.04		23.420	Building and equipment.	50% civil works completed. Balance civil works to be completed during 2007-08.	12.475	10.920	0.000	0.000	0.000	10.920	0.000	10.920	0.000	0.000	0.000
480	49	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	G/Wala	Approved 2.8.06 16.3.07		1299.586	200 Bedded Institute, Hostels, Residences, equipment, PMU and management systems.	Work on main building and hostel upto DPC completed. 10% civil works to be completed. PMU to be established.	25.000	80.000	20.000	0.000	0.000	80.000	20.000	100.000	125.000	200.000	849.586
481	50	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	Multan	Approved 1.8.05		229.443	Building, equipment and furniture.	Work upto 3rd floor completed. 30% civil works completed. 16% civil works to be executed in 2007-08.	54.990	30.000	0.000	0.000	0.000	30.000	0.000	30.000	80.000	64.453	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
482	51	Strengthening of Accident and Emergency Services for Children Hospital / Complex, Multan.	Multan	App 17.12.04		149.649	Building and equipment.	Work in progress upto 3rd floor. 53% civil works completed. Balance 47% civil works to be completed in 2007-08. 66% equipment purchased. Balance 34% equipment to be procured in 2007-08.	85.915	2.678	61.056	0.000	0.000	2.678	61.056	63.734	0.000	0.000	0.000
483	52	Establishment of Project Management Unit for Children Hospital/Complex Multan	Multan	Approved 19.7.05		19.920	Establishment of PMU.	Staff salary and other operational expenditures.	10.194	0.000	9.726	0.000	0.000	0.000	9.726	9.726	0.000	0.000	0.000
484	53	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	Multan	Un- Approved		975.401	150 Bedded building and procurement of equipment.	Work to be initiated. 2% civil works to be executed during 2007-08.	2.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	90.000	150.000	723.401

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HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
485	54	Upgradation of Central Sterilization & Supply Department, Nishtar Hospital, Multan.	Multan	Approved 7.9.06		27.310	Purchase of CSSD system.	Purchase of Micro-processor autoclave capacity of 400 liters & 200 liters, Ultrasonic cleaner, washing tables, top leading autoclaves, washer disinfections and clean steam generator.	2.000	0.000	25.310	0.000	0.000	0.000	25.310	25.310	0.000	0.000	0.000
486	55	Establishment of Multan Institute of Cardiology, Multan.	Multan	Approved 30.3.05 19.4.06 28.2.07		1100.336	210 Bedded Institute, Hostels and procurement of equipment.	Main building completed except finishing work. Operation theatres to be fabricated during 2007-08.	1021.873	0.000	78.463	0.000	0.000	0.000	78.463	78.463	0.000	0.000	0.000
487	56	Construction of Doctors' Residences in Multan Institute of Cardiology, Multan.	Multan	Approved 12.7.06 21.4.07		164.799 277.422	4-residences, 3-guest houses and hostels for doctors and visiting consultants.	4% civil works completed. 41% more civil works to be completed in 2007-08.	7.500	40.000	0.000	0.000	0.000	40.000	0.000	40.000	60.000	57.299	0.000

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										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
488	57	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan.	Multan	Approved 12.7.06		473.422	Equipment.	Equipment to be procured: Gama Camera, Angiography machine and Blood Warmer.	102.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	12.000	151.422	71.422
489	58	Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.	B/pur	Approved 19.1.05 30.9.06		324.934 372.077	4-storey building and equipment.	Work in progress upto 3rd floor. 21% civil works completed. 41% civil works to be executed in 2007-08.	31.772	60.000	0.000	0.000	0.000	60.000	0.000	60.000	130.305	150.000	0.000
490	59	Establishment of ICU at B.V. Hospital, Bahawalpur.	B/pur	Un-Approved		99.428	2-storey 20 bedded ICU and procurement of equipment.	Equipment to be purchased: ICU Ventilator, Blood Warmer, ECG Machine, Mobile X-Ray Machine, CCTV System for 16-Cameras. Work yet to be initiated. 20% civil works to be completed.	2.560	0.000	10.000	0.000	0.000	0.000	10.000	10.000	46.868	40.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
491	60	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur.	B/pur	Un-Approved		300.000	3-storey building and equipment.	Work yet to be taken up. 7% civil works to be executed during 2007-08.	2.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	70.000	100.000	118.000
492	61	Provision of one point and dual electricity supply for Quaid -e- Azam Medical College / B.V. Hospital, Bahawalpur.	B/pur	Un-Approved		23.360	One Point & Dual Electricity supply.	Complete installation of one point and dual electricity supply.	2.090	0.000	21.360	0.000	0.000	0.000	21.360	21.360	0.000	0.000	0.000
493	62	Upgradation and Improvement of Jubilee Female Hospital, Bahawalpur.	B/pur	Un-Approved		40.000	Renovation of the existing building, construction of additional floor and equipment.	Work yet to be taken up. 32% civil works to be executed during 2007-08.	3.000	8.000	2.000	0.000	0.000	8.000	2.000	10.000	27.000	0.000	0.000

HEALTH

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
494	63	Establishment of Faisalabad Institute of Cardiology, Faisalabad.	Faisalabad	Approved 30.6.05		1032.353	200 bedded Institute, hostels and procurement of equipment.	Main building near completion. 90% civil works completed. Balance civil works to be completed in 2007-08. Equipment to be procured: Angiography Machine, Gama Camera and Blood Warmer.	605.712	94.000	200.000	0.000	0.000	94.000	200.000	294.000	132.641	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
495	64	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad.	Faisalabad	Approved 2.11.06		478.815	65-bedded burn centre. Components: To provide quality and prompt health care facilities to the cases of burn injuries. To ensure complete rehabilitation of burn victims. To provide diagnostic and therapeutic facilities for patients requiring reconstructing for deformities.	5-storey building with 65-beds burn centre. 100% civil works to be completed during 2007-08.	0.005	20.000	0.000	0.000	0.000	20.000	0.000	20.000	218.810	0.000	0.000
496	65	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad.	Faisalabad	Approved 13.12.06		134.317	100 Bedded Ward and provision of equipment.	15% civil works to be completed during 2007-08.	2.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	65.000	52.317	0.000
497	66	Establishment of 15 bedded ICU at Rawalpindi General Hospital, Rawalpindi.	Rawalpindi	Approved 7.9.06		32.000	15-Bedded ICU Block and procurement of equipment.	100% civil works to be completed. Equipment to be purchased.	2.000	6.960	23.240	0.000	0.000	6.960	23.240	30.200	0.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
498	67	Upgradation of Blood Units located at Teaching Hospitals	Lahore, Multan, R/Pindi, B/Pur & Faisalabad	Approved 17.5.04		85.400	Equipment.	Purchase of Blood storage cabinet, plasma freezer and refrigerated centrifuge platelet incubator.	37.272	0.000	48.128	0.000	0.000	0.000	48.128	48.128	0.000	0.000	0.000
499	68	Establishment of Cancer Hospital at Lahore (PMU)	Lahore	Approved 28.2.07		92.680	PMU and consultancy charges for the preparation of detailed project design, PC-I and development of full operational system.	Appointment of Consultant for preparation of architectural drawings and PC-I, recruitment of staff and staff salary.	6.000	0.000	3.622	0.000	0.000	0.000	3.622	3.622	81.378	120.000	0.000
500	69	Cancer Hospital, Lahore.	Lahore	Un-Approved		1000.000	Civil Works, Equipment and Training.	Civil works to be initiated after completion of feasibility study.	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	290.000	300.000	380.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
501	70	Establishment of State of the Art Diagnostic Centre, Lahore	Lahore	Un-Approved		1000.000	Building and provision of all types of equipment required for diagnostic facilities under one roof.	Site selection, preparation of PC-I, and initiation of civil works.	5.000	5.000	2.731	0.000	0.000	5.000	2.731	7.731	150.000	175.000	662.269
Total: Tertiary Care Hospitals									4333.127	948.899	935.101	0.000	0.000	948.899	935.101	1884.000	2721.503	3137.914	5312.060
MEDICAL EDUCATION																			
502	71	Establishment of Services Institute of Medical Sciences, Lahore.	Lahore	Approved 19.1.05 17.1.06		1244.300	Academic Block, 16-apartments, Boys and Girls Hostels, equipment and furniture.	Civil works on 3rd floor in progress. 28% civil works completed. Civil works to be continued. Staff salary for PMU and consultancy charges.	311.000	90.860	12.418	0.000	0.000	90.860	12.418	103.278	207.582	300.000	322.440
503	72	Improvement and Upgradation of de'Montmorency College of Dentistry, Lahore (Old Campus).	Lahore	Approved 7.9.06		21.281	Equipment.	Equipment to be purchased: 1-Dental Unit & Chair, X-Ray Machine and Lab. equipment.	14.170	0.000	7.111	0.000	0.000	0.000	7.111	7.111	0.000	0.000	0.000

HEALTH

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
504	73	Establishment of Rawalpindi Medical Collge, Rawilpiindi	Rawalpindi	Approved 18.2.96		1307.290	Teaching Hosptial, Academic Block, Hostels, Residences and allied facilites.	Purchase of equipment and civil works completed except finishing works to be completed during 2007-08.	1106.954	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
505	74	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	Lahore	Approved 20.1.07		2741.504	Dental College, Dental Hospital, Paramedics Training Institute and Centre of Excellence for Post Graduate Students.	Work yet to be taken up. Civil works to be executed during 2007-08. Staff salary for PMU and consultancy charges.	3.000	35.000	15.000	0.000	0.000	35.000	15.000	50.000	90.940	210.000	2387.564
506	75	Establishment of Institute of Paramedics at Rawalpindi General Hospital, Rawalpindi.	Rawalpindi	Un-Approved		21.000	Building and procurement of equipment / furniture.	100% civil works to be completed.	2.000	19.000	0.000	0.000	0.000	19.000	0.000	19.000	0.000	0.000	0.000
507	76	Construction of Hostel No.2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.	Rawalpindi	Un-Approved		62.835	To provide hostel accommodation for female students in Rawalpindi Medical College.	8% civil works to be completed.	2.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	30.835	25.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
508	77	Establishment of an Independent Dental College Block at Nishtar Medical College, Multan	Multan	Approved 7.9.04 20.6.05		266.321	Main building, equipment and furniture.	Civil works up to 3rd floor in progress. 67% civil works completed. 18% civil works to be completed in 2007-08.	110.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	48.275	78.046	0.000
509	78	Improvement / Upgradation of Postgraduate College of Nursing, Punjab, Lahore.	Lahore	Approved 5.8.04 17.12.04		30.184	Multipurpose hall auditorium, 4 class rooms, Principal's residence, Garages and equipment.	Work on residences completed. Civil works to be executed on multi purpose hall.	16.530	13.654	0.000	0.000	0.000	13.654	0.000	13.654	0.000	0.000	0.000
510	79	Upgradation of training facilities in 44 General Nursing Schools in Punjab	Punjab	Approved 5.8.04		69.600	Equipment, buses, Educational Models and Books.	2-Buses and 26-Educational Models to be purchased.	39.996	0.000	29.604	0.000	0.000	0.000	29.604	29.604	0.000	0.000	0.000
511	80	Establishment of Nursing College for B.Sc Nursing and Upgradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore.	Lahore	Approved 13.12.06		95.950	Building, teaching aids, Nurses Training, equipment & furniture.	Work yet to be awarded. 70% civil works to be executed during 2007-08.	5.000	33.353	0.000	0.000	0.000	33.353	0.000	33.353	21.140	36.457	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
512	81	Establishment of Post-graduate Medical Institute, Lahore	Lahore	Approved 24.7.06		1070.131	Civil works, equipment and furniture.	Work yet to be awarded. 3% civil works to be executed in 2007-08.	2.734	20.000	0.000	0.000	0.000	20.000	0.000	20.000	95.000	120.000	832.397
Total: Medical Education									1613.384	251.867	64.133	0.000	0.000	251.867	64.133	316.000	493.772	769.503	3542.401
RESEARCH AND DEVELOPMENT																			
513	82	Establishment of DNA Test Laboratory at Chemical Examiner Punjab, Lahore	Lahore	Approved 19.7.05		33.035	Building and equipment for DNA Laboratory.	Scheme under revision in consultation with technical experts.	1.710	5.060	12.265	0.000	0.000	5.060	12.265	17.325	14.000	0.000	0.000
514	83	Strengthening of Health Management Information System in Punjab	Punjab	Un-Approved		50.000	JICA HMIS Model to be replicated in all districts.	Development of software modules, procurement of IT equipment and recruitment / training of staff.	0.000	0.000	14.675	0.000	0.000	0.000	14.675	14.675	35.325	0.000	0.000
Total: Research & Development									1.710	5.060	26.940	0.000	0.000	5.060	26.940	32.000	49.325	0.000	0.000

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HEALTH

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

CHIEF MINISTER'S ACCELERATED PROGRAM

DHQ Hospitals

515	84	Uplifting of DHQ Hospital Sheikhupura and Establishment of Trauma Centre in DHQ Hospital, Sheikhupura.	S/Pura	Approved 12.6.04 2.1.06 13.12.06		85.177	3-storey building and equipment.	Equipment to be purchased: X-Ray machine, Ultra-sound machine, 4-Sucker machines and 100-fowler beds.	45.524	0.000	20.183	0.000	0.000	0.000	20.183	20.183	19.470	0.000	0.000
516	85	Construction of Hepatitis Centre at Hafizabad.	Hafizabad	Approved 30.9.05		19.838	Building and Equipment.	95% civil works executed. Balance work to be completed during 1st quarter 2007-08.	18.838	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
517	86	Construction of DHQ Hospital, Narowal.	Narowal	Approved 19.9.05 21.2.06		449.752	Main building, residences, hostel and equipment.	Work on 2-hostels completed. The main building upto 2-floor completed. 12% civil works to be executed during 2007-08.	80.653	33.401	0.000	0.000	0.000	33.401	0.000	33.401	82.407	160.511	83.589

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HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
518	87	Construction of 60 bedded Hospital (in Chakri) District, Rawalpindi.	R/pindi	Un-Approved		135.824	Construction of building and purchase of equipment.	Site to be decided. Civil work to be undertaken during 2007-08 after approval.	2.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	50.000	58.834	22.990
519	88	Establishment of 125 bedded DHQ Hospital, Lodhran.	Lodhran	Approved 25.11.04 31.12.05		394.156	Main building, residences, hostel and equipment.	Work on main building upto ground floor and residences under construction. 11% civil works completed. 11% works to be executed during 2007-08.	54.588	30.000	0.000	0.000	0.000	30.000	0.000	30.000	126.216	175.784	0.000
520	89	Upgradation of DHQ Hospital, D.G.Khan	D.G. Khan	Approved 28.6.06		437.974	Main building for Orthopedic, Ur ology & TB Wards. Equipment.	Work on main building in progress. 4% civil works completed. 7% civil works to be executed during 2007-08.	10.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	171.927	229.901	0.000

HEALTH

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
521	90	Upgradation of THQ Hospital, Nankana Sahib, District Nankana Sahib.	Nankana Sahib	Approved 4.11.04		24.288	Hospital Building, additional block, residences, mortuary, laundry, boundary wall and equipment.	Work on hospital building in progress. 22% civil works completed. 46% civil works to be executed during 2007-08.	2.369	10.000	0.000	0.000	0.000	10.000	0.000	10.000	6.901	5.018	0.000
522	91	Construction of City Hospital T.T Singh.	T.T. Singh	Approved 28.2.06		11.096	Main building and equipment.	Work on main building and residences upto roof level. 60% civil works completed. Balance civil works to be completed during 2007-08.	6.500	4.596	0.000	0.000	0.000	4.596	0.000	4.596	0.000	0.000	0.000
523	92	Establishment of Cardiac Unit at DHQ Hospital, Layyah.	Layyah	Approved 28.9.05		21.139	Main building and equipment.	Civil works completed except finishing (to be completed during 2007-08).	18.567	2.572	0.000	0.000	0.000	2.572	0.000	2.572	0.000	0.000	0.000
524	93	Povision of Dialysis Machine in DHQ Hospital, Rajanpur	Rajanpur	Approved 26.8.06		5.000	Dialysis machines.	4-Dialysis machines to be procured.	1.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000

HEALTH

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
525	94	Upgradation of DHQ Hospital, Pakpattan.	Pakpattan	Approved 30.9.05		81.514	Main building and equipment.	25% civil works completed. 15% civil works to be executed during 2007-08.	30.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	20.000	21.514	0.000
THQ Hospitals																			
526	95	Establishment of 50 bedded Hospital Talagang District Chakwal	Chakwal	Approved 24.1.06		99.386	Triple storey Hospital and purchase of equipment.	Civil works upto ground floor completed. 39% civil works completed. 18% civil works to be executed during 2007-08.	32.281	15.000	0.000	0.000	0.000	15.000	0.000	15.000	26.000	35.105	0.000
527	96	Upgradation of THQ Hospital Shakarghar, District Narowal.	Narowal	Approved 8.11.04		53.905	2-storey building and provision of equipment.	Civil works almost completed. X-Ray machine, Chemistry Analyzer and 20-beds to be purchased.	30.536	4.204	19.165	0.000	0.000	4.204	19.165	23.369	0.000	0.000	0.000
528	97	Upgradation of THQ Hospital, Pindi Gheb, District Attock	Attock	Approved 15.4.04		19.898	OPD & Indoor Block.	Civil works completed except finishing (to be completed during 2007-08).	17.236	2.649	0.000	0.000	0.000	2.649	0.000	2.649	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
529	98	Reconstruction of 80 Bedded out of 179 Bedded Civil Hospital, Daska, District Sialkot.	Sialkot	Approved 19.1.05 21.2.06		130.492	Main building, residences and procurement of equipment.	Work on main building upto DPC level. Work on 30-residences in progress. 24% civil works completed. 9% civil works to be executed during 2007-08.	27.008	10.000	0.000	0.000	0.000	10.000	0.000	10.000	40.000	33.484	20.000
530	99	Upgradation of THQ Hospital Pasrur, District Sialkot.	Sialkot	Approved 22.4.06		73.617	Main building, residences and procurement of equipment.	Work on main building upto DPC level. Work on 13-residences in progress. 17% civil works completed. 10% civil works to be executed during 2007-08.	10.000	6.000	0.000	0.000	0.000	6.000	0.000	6.000	33.617	24.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
531	100	Upgradation of RHC Sambrial to THQ Hospital, District Sialkot.	Sialkot	Approved 22.4.06		49.612	Main building, residences and procurement of equipment.	Work on main building and 3-residences upto DPC level. 26% civil works completed. 26% civil works to be executed during 2007-08.	10.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	19.612	0.000
532	101	Construction of state of the art Hospital in Shalimar Town, Lahore.	Lahore	Un-Approved		100.000	Building and equipment.	Site problem. Civil work to be initiated after approval of scheme.	0.500	1.000	0.000	0.000	0.000	1.000	0.000	1.000	30.000	44.500	24.000
533	102	Construction of Mian Mir Hospital, Lahore.	Lahore	Approved 28.2.07		401.876	Building and purchase of equipment.	Structure design being prepared. Civil works to be undertaken during 2007-08.	5.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	75.000	100.000	206.876
534	103	Upgradation of THQ Hospital, Esa Khel, District Mianwali	Mianwali	Approved 26-10-04		20.000	Building and purchase of equipment.	Civil works completed except minor finishing (to be completed during 2007-08).	20.435	0.642	0.000	0.000	0.000	0.642	0.000	0.642	0.000	0.000	-1.077

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
535	104	Upgradation of THQ Hospital, Liaqat Pur, District Rahim Yar Khan.	R.Y.Khan	Approved 13.5.04 3.2.07		23.735	Building and purchase of equipment.	Civil works to be completed.	18.000	5.735	0.000	0.000	0.000	5.735	0.000	5.735	0.000	0.000	0.000
536	105	Upgradation of THQ Hospital Haroonabad alongwith an ambulance, District Bahawalnagar.	B/nagar	Approved 28.9.05		44.339	Building and Equipment.	Work on OPD, Diagnostic & Indoor Blocks completed upto roof level. Residences in progress. 50% civil works completed. 16% civil works to be executed during 2007-08.	18.386	10.000	0.000	0.000	0.000	10.000	0.000	10.000	15.953	0.000	0.000
537	106	Upgradation of THQ Hospital, Fortabbas, District Bahawalnagar.	B/nagar	Approved 7.1.06		44.300	Building and Equipment.	55% civil works completed. 14% civil works to be completed during 2007-08. X-Ray machine to be procured.	17.940	5.579	3.104	0.000	0.000	5.579	3.104	8.683	21.677	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
538	107	Upgradation of RHC Ahmadpur Sial to THQ Hospital, District Jhang.	Jhang	Approved 9.7.05		51.538	Emergency Block and 20-bedded Ward.	Work on main building & 8-residences upto 1st floor completed. 87% civil works completed. Balance work to be completed during 2007-08.	46.588	4.950	0.000	0.000	0.000	4.950	0.000	4.950	0.000	0.000	0.000
539	108	Upgradation of Civil Hospital Fort Manro Tribal Area, D.G.Khan.	D.G. Khan	Approved 7.10.05 6.12.06		21.078	Main building / medical ward.	Work not awarded due to high rates. Civil works to be completed by June, 2008.	2.004	19.074	0.000	0.000	0.000	19.074	0.000	19.074	0.000	0.000	0.000
540	109	Upgradation of THQ Hospital Noor Pur Thal, District Khushab.	Khushab	Un-Approved		50.000	Building and Equipment.	Civil works to be initiated during 2007-08.	4.930	5.000	0.000	0.000	0.000	5.000	0.000	5.000	15.070	25.000	0.000
541	110	Upgradation of RHC Kot Radha Kishan as Civil Hospital District Kasur	Kasur	Approved 19.7.05		38.288	Building and Equipment.	Site being finalized for construction of new THQ Hospital. Civil works to be taken up during 2007-08.	0.005	5.000	0.000	0.000	0.000	5.000	0.000	5.000	15.000	18.283	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
542	111	Establishment of 200 Bedded Hospital Murree, District Rawalpindi.	Rawalpindi	Un-Approved		200.000	Building & Equipment	Civil works to be initiated during 2007-08.	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	70.000	125.000	0.000
RHCs / BHUs																			
543	112	Construction of BHU at Village Gah, District Chakwal.	Chakwal	Approved 7.4.05		5.999	Building.	Civil works to be completed.	3.999	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
544	113	Construction of 20 bedded Hospital at Khewra Tehsil P.D. Khan District Jhelum.	Jhelum	Approved 30.1.06		42.225	Building & Equipment	Work on main building is at initial stage. 16% civil works to be executed.	2.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	19.225	16.000	0.000
545	114	Establishment of RHC at Kot Ladha Tehsil Nowshehra Virkan, District Gujranwala.	G/wala	Approved 13.7.05		15.853	Building & Equipment	Civil work completed. Standard equipment to be procured.	7.677	0.000	8.176	0.000	0.000	0.000	8.176	8.176	0.000	0.000	0.000
546	115	Establishment of Maternity Hospital at Daulatnagar, District Gujrat	Gujrat	Approved 15.1.07		44.451	Building and Equipment.	Layout plan and working drawings under preparation. Civil works to be initiated during 2007-08.	3.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	21.451	15.000	0.000

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HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
547	116	Establishment of Trauma Centre at RHC Lala Musa, District Gujrat.	Gujrat	Approved 30.1.06		48.479	Building and Equipment.	Work on main building and 4-residences upto roof level. 60% civil works completed. Balance civil works to be completed.	10.112	9.867	0.000	0.000	0.000	9.867	0.000	9.867	28.500	0.000	0.000
548	117	Upgradation of BHU Bosal to RHC District M.B. Din.	M.B.Din	Approved 26.6.06		29.287	Building and Equipment.	Brick work on main building and 10-residences in progress. 22% civil works to be completed and standard equipment to be purchased during 2007-08.	2.671	5.000	5.000	0.000	0.000	5.000	5.000	10.000	16.616	0.000	0.000

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HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
549	118	Establishment of RHC at village Tarkhana Murdia Tehsil Shakargarh, District Narowal.	Narowal	Approved 28.9.05 27.9.06		34.715	Building and Equipment.	Scheme under revision due to strip foundation proposed by Building Research Station. Civil works to be initiated during 2007-08.	1.801	4.000	0.000	0.000	0.000	4.000	0.000	4.000	22.914	6.000	0.000
550	119	Upgradation of RHC Raiwind, District Lahore.	Lahore	Un-Approved		5.000	Building and Equipment.	Site problem. Civil works to be initiated during 2007-08.	0.005	1.000	0.000	0.000	0.000	1.000	0.000	1.000	3.995	0.000	0.000
551	120	Provision of Missing Facilities / Equipment like X-Ray Machine, etc at Shahdara Hospital, Lahore.	Lahore	Approved 28.9.05 3.4.06		9.087	Equipment.	X-Ray machine and Lab equipment to be procured.	1.000	0.000	8.087	0.000	0.000	0.000	8.087	8.087	0.000	0.000	0.000
552	121	Construction of RHC at Aroti Tehsil Kamalia District T.T. Singh.	T.T. Singh	Approved 8.12.06		35.593	20-bedded Ward and Equipment.	Site clearance for work on main building. Brick work on 6-residences. 14% civil works to be executed.	3.000	3.556	0.000	0.000	0.000	3.556	0.000	3.556	19.037	10.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
553	122	Construction of RHC Thatha Sadiqabad Tehsil Jhanian District Khanewal.	Khanewal	Approved 19.7.05 9.1.07		38.542	Building & Equipment	Award of work under process. Civil works to be initiated during 2007-08.	2.000	3.088	0.000	0.000	0.000	3.088	0.000	3.088	17.139	16.315	0.000
554	123	Establishment / Construction of Govt. Rural Dispensary at Chak No.144 / TDA Layyah.	Layyah	Approved 18.2.06		2.620	Building & Equipment	Civil works to be initiated. Civil work on main building, M.O. and staff quarters completed up to DPC level. Balance civil works and procurement of equipment are to be undertaken.	2.320	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
555	124	Establishment / Construction of Govt. Rural Dispensary at Basti Allah Buksh Sandlia U.C. Binda Ishaq Tehsil Jatoi, District Muzaffargarh.	M/garh	Approved 25.10.05 31.1.07		5.928	Building & Equipment	Work on main building is in progress. Balance civil work and procurement of standard equipment are to be undertaken.	4.000	1.483	0.445	0.000	0.000	1.483	0.445	1.928	0.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
556	125	Establishment / construction of Govt Rural dispensary at chak No 36-M District Lodharan	Lodhran	Approved 28.9.05		4.475	Building.	Change of site under consideration . Civil works to be initiated.	3.975	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000
557	126	Construction of Govt. Rural Dispensary at Chak No.29/ML, Tehsil Kalurkot, District Bhakkar.	Bhakkar	Approved 29.6.06		5.009	Building.	Work not yet awarded. Civil works to be undertaken.	3.000	2.009	0.000	0.000	0.000	2.009	0.000	2.009	0.000	0.000	0.000
558	127	Establishment of BHU at Chak No.59/MB, District Khushab.	Khushab	Approved 28.9.05		12.552	Building & Equipment	Work not yet awarded. Civil works to be undertaken.	2.525	10.027	0.000	0.000	0.000	10.027	0.000	10.027	0.000	0.000	0.000
559	128	Establishment of BHU at U.C. Rahderi, District Khushab	Khushab	Approved 28.9.05		12.242	Building & Equipment	Civil works on main building and 2-residences at DPC level. Civil works to be completed during 2007-08.	4.248	7.994	0.000	0.000	0.000	7.994	0.000	7.994	0.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
560	129	Establishment of BHU at U.C. Jaura Kalan District Khushab	Khushab	Approved 28.9.05		12.410	Building & Equipment	Civil works on main building and 8-residences at DPC level. Civil works to be completed during 2007-08.	4.248	8.162	0.000	0.000	0.000	8.162	0.000	8.162	0.000	0.000	0.000
561	130	Construction of Rural Dispensary Bambool Tehsil Noor Pur Distt. Khushab	Khushab	Approved 29.3.06		6.913	Building & Equipment	Civil works on main building and 8-residences at DPC level. Civil works to be completed during 2007-08.	1.748	5.165	0.000	0.000	0.000	5.165	0.000	5.165	0.000	0.000	0.000
562	131	Consturction of Govt.Rural Dispensary Biland Tehsil Noor Pur, District Khushab	Khushab	Approved 29.3.06		6.913	Building & Equipment	Work awarded. Civil works to be completed during 2007-08..	3.913	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
563	132	Construction of Rural Dispensary Obhalo Tehsil Noor Pur, district Khushab	Khushab	Approved 29.3.06		6.469	Building & Equipment	Work awarded. Civil works to be completed during 2007-08..	3.469	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000

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(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
564	133	Upgradation of BHU at Chak No.75/SB to RHC District Sargodha.	Sargodha	Approved 14.07.05 10.03.06		19.980	Building & Equipment	Work on main building and 4-residences upto roof level. Civil works to be completed and standard equipment to be purchased during 2007-08.	14.684	2.296	3.000	0.000	0.000	2.296	3.000	5.296	0.000	0.000	0.000
565	134	Upgradation of RHC Sillanwali, District Sargodha	Sargodha	Un-Approved		19.800	Building & Equipment	Excavation in progress. 29% civil works to be executed.	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	9.800	5.000	0.000
566	135	Provision of tehsil level Hospital facility at RHC Chak No.46/SB, District Sargodha	Sargodha	Approved 17.1.06		18.747	Building & Equipment	Excavation in progress. 34% civil works to be executed.	0.000	5.500	0.000	0.000	0.000	5.500	0.000	5.500	6.247	7.000	0.000
567	136	Upgradation of RHC Bhagtanwala into Tehsil Level Hospital District Sargodha.	Sargodha	Approved 12.11.04		19.810	Building & Equipment	Civil works completed except finishing (to be completed during 2007-08).	19.310	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000

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(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
568	137	Upgradation of BHU Bhong, Tehsil Sadiqabad Distrc R.Y. Khan	R.Y.Khan	Approved 6.12.06 3.2.07		31.991	Building & Equipment	Pre-qualification of firms under process. Civil works to be taken up.	17.000	2.000	12.991	0.000	0.000	2.000	12.991	14.991	0.000	0.000	0.000
569	138	Upgradation / Provision of Missing Facilities at RHC Thikhriwala, District Faisalabad.	Faisalabad	Un-Approved		10.000	Building & Equipment	Work not yet awarded. Civil works to be taken up.	7.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
570	139	Establishment of RHC Waryamwala (Chak No. 492) Tehsil Shorkot District, Jhang.	Jhang	Approved 17.1.06 12.1.07		38.816	Building & Equipment	Work not yet awarded. Civil works to be taken up.	2.000	5.000	5.000	0.000	0.000	5.000	5.000	10.000	15.000	16.816	0.000
571	140	Establishment of Dispensary in village Dheedwal, Chakwal	Chakwal	Un-Approved		2.500	Building & Equipment	Work not yet awarded. Civil works to be taken up.	0.500	1.000	1.000	0.000	0.000	1.000	1.000	2.000	0.000	0.000	0.000
Total: CM's Accelerated Programme									662.093	342.549	90.451	0.000	0.000	342.549	90.451	433.000	1009.162	1168.677	356.378
Total: Ongoing Proramme									9629.891	2548.375	3245.320	0.000	186.305	2548.375	3431.625	5980.000	9395.858	8614.181	11978.821

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
NEW PROGRAMME																			
TERTIARY CARE HOSPITALS																			
572	141	Provincial Programme for Prevention & Control of Blindness.	Punjab	Un-Approved		100.000	Human Resource Development. Mass distribution of drugs for prevention & control Trachoma and blindness. Provision of equipment. Addition of 2-floors in Punjab Institute of Preventive Ophthalmology (PIPO). Upgradation of PIPO to the status of College.	Facilities for treatment of blindness and trachoma. Training of doctors / paramedics. Civil works to be undertaken.	0.000	5.000	15.000	0.000	0.000	5.000	15.000	20.000	80.000	0.000	0.000
573	142	Upgradation of Neurosurgery Departments & Head Injury Units in Teaching Hospitals.	Punjab	Un-Approved		800.000	Provision of latest equipment and training for treatment of head injury / neuro patients in Teaching Hospitals.	Equipment to be procured. Training of doctors / paramedics.	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	352.000	400.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
574	143	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	R.Y. Khan	Un-Approved		4800.000	Medical College, Hospital, Hostels and Residences. Development of Management Systems.	Civil works on main building of Medical College to be undertaken during 2007-08.	0.000	28.000	0.000	0.000	0.000	28.000	0.000	28.000	250.000	500.000	4070.000
575	144	Safe Motherhood Initiative Project (in collaboration with Sir Ganga Ram Hospital, Lahore), District Nankana Sahib.	Nankana Sahib	Un-Approved		8.000	Outreach Gyane / Obstetric services through the teaching faculty members / post graduate trainees at BHU, RHC and THQ Hospitals.	Field visits of the teaching faculty members / post graduate trainees of Sir Ganga Ram Hospital at BHUs, RHCs and THQs in District Nankana Sahib for Gynae / Obstetric Care.	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	6.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
576	145	Safe Motherhood Initiative Project (in collaboration with Holy Family Hospital, Rawalpindi), District Chakwal.	Chakwal	Un-Approved		8.000	Outreach Gyane / Obstetric services through the teaching faculty members / post graduate trainees at BHU, RHC and THQ Hospitals.	Field visits of the teaching faculty members / post graduate trainees of Holy Family Hospital, Rawalpindi at BHUs, RHCs and THQs in District Chakwal for Gynae / Obstetric Care.	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	6.000	0.000	0.000
577	146	Thalassemia Control Programme	Punjab	Un-Approved		100.000	Establishment of Thalassemia Centre. Facilities for treatment. Research facilities.	Civil works to be undertaken. Provision of facilities for treatment at Teaching Hospitals and DHQ Hospitals.	0.000	2.000	6.000	0.000	0.000	2.000	6.000	8.000	14.000	30.000	48.000
578	147	Provision of MRI in Sir Ganga Ram Hospital, Lahore	Lahore	Un-Approved		120.000	Provision of MRI.	Procurement and installation of MRI machine.	0.000	0.000	120.000	0.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
579	148	Provision / Installation of Bed Lifts at various sites in Nishtar Hospital, Multan.	Multan	Un-Approved		80.000	Procurement / installation of bed lifts.	2 bed lifts to be installed.	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	40.000	38.000	0.000
580	149	Improvement / Upgradation of DHQ Hospital, Faisalabad.	Faisalabad	Un-Approved		50.000	Renovation of building and provision of equipment for various departments.	Civil works to be undertaken. Provision of equipment.	0.000	2.000	10.000	0.000	0.000	2.000	10.000	12.000	9.000	29.000	0.000
581	150	Laying / Replacement of Sewerage System & Construction of Lift Station in Services Hospital, Lahore.	Lahore	Un-Approved		66.643	Replacement of Sewerage System & Construction of Lift Station.	Replacement of Sewerage System.	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	30.000	35.643	0.000
582	151	Construction of Forensic Department / Mortuary at Lahore General Hospital, Lahore.	Lahore	Un-Approved		17.000	Construction of Forensic Department / Mortuary.	Civil works to be undertaken.	0.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	15.000	0.000	0.000
583	152	Punjab Institute of Neuro Sciences, Lahore (PC-II)	Lahore	Un-Approved		90.000	Preparation of PC-I and designing of the Institute of Neuro Sciences by the consultants.	Preparation of PC-I and designing of the Institute of Neuro Sciences.	0.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	20.000	30.000	38.000

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(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
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										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
584	153	Upgradation of Urology Department, Lahore General Hospital, Lahore.	Lahore	Un-Approved		30.000	Provision of latest equipment for the treatment of kidney patients.	Equipment to be purchased.	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	25.000	0.000	0.000
585	154	Upgradation of Department of Medicine, Medical Unit-II, Lahore General Hospital, Lahore.	Lahore	Un-Approved		49.360	Provision of equipment to improve GI diagnostic and therapeutic services.	Equipment to be purchased: Video Endoscopy System, Endoscopy assisted Ultrasound, Digital Fluorosocpy System, Ultrasonic Cleaner, Argon Plasma Coagulator & Diagnostic Laparoscopy equipment.	0.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	24.000	22.360	0.000
586	155	Renovation of Rawalpindi General Hospital, Rawalpindi	Rawalpindi	Un-Approved		200.000	Renovation of existing building of Rawalpindi General Hospital.	Civil works to be undertaken.	0.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	50.000	70.000	78.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
587	156	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	Lahore	Un-Approved		17.000	Construction of Forensic Department / Mortuary.	Civil works to be completed during 2007-08.	0.000	17.000	0.000	0.000	0.000	17.000	0.000	17.000	0.000	0.000	0.000
588	157	Establishment of 200 Bedded Institute of Neuro-Sciences at Bahawalpur (PC-II)	Bahawalpur	Approved 16.5.07		97.000	Preparation of PC-I and designing of the Institute of Neuro Sciences by the consultants.	Preparation of PC-I and designing of the Institute of Neuro Sciences.	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	42.000	45.000	0.000
589	158	Improvement / Upgradation of Radiology Department and Diagnostic Unit at B.V. Hospital, Bahawalpur.	Bahawalpur	Un-Approved		96.000	Provision of modern diagnostic equipment.	Provision of equipment.	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	40.000	26.000	0.000
590	159	Establishment of Neonatal and Pediatric Surgery Intensive Care Unit, B.V. Hospital, Bahawalpur.	Bahawalpur	Un-Approved		48.720	Provision of latest equipment for the improvement of Pediatric Surgery Department.	Provision of equipment.	0.000	8.000	0.000	0.000	0.000	8.000	0.000	8.000	20.000	20.720	0.000
591	160	Construction of Residences for all categories in Mayo Hospital, Lahore.	Lahore	Un-Approved		198.000	Construction of Residences for all categories.	Civil works to be undertaken.	0.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	70.000	70.000	56.000
Total: Tertiary Care Hospitals									0.000	70.000	256.000	0.000	0.000	70.000	256.000	326.000	1093.000	1316.723	4290.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
MEDICAL EDUCATION																			
592	161	Provision of HVAC for New Teaching Block / Auditorium of Rawalpindi Medical College.	Rawalpindi	Un-Approved		9.000	Provision of HVAC for New Teaching Block / Auditorium of the College.	HVAC System to be procured.	0.000	0.000	9.000	0.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000
Total: Medical Education									0.000	0.000	9.000	0.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000
RESEARCH & DEVELOPMENT																			
593	162	Survey of Child Blindness in Punjab by the Punjab Institute of Preventive Ophthalmology, KEMU / Mayo Hospital, Lahore.	Punjab	Un-Approved		20.000	Survey for finding out causes for child blindness and low vision in Punjab.	Survey of 100,000 children to determine the causes of blindness and low vision in Punjab.	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
594	163	Mapping Study for BHUs.	Punjab	Un-Approved		1.000	Mapping Study for BHUs	Mapping Study for BHUs to develop a comprehensive plan.	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
595	164	Accommodation and Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.	Lahore	Un-Approved		74.000	Building, Staff, Equipment, Furniture & Vehicles for Food Testing / Analysis.	To Implement and report the food / food samples according to Pure Food Rules, 1965 and Amended Draft, 1965.	0.000	14.500	7.500	0.000	0.000	14.500	7.500	22.000	52.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
596	165	Block Allocation for Research & Development	Punjab	Un-Approved		55.000	Feasibility studies / surveys / research proposals for improvement of health care.	Feasibility studies / surveys / research proposals for improvement of health care through PDSSP, IPH, etc.	0.000	0.000	55.000	0.000	0.000	0.000	55.000	55.000	0.000	0.000	0.000
Total: Research & Development									0.000	14.500	83.500	0.000	0.000	14.500	83.500	98.000	52.000	0.000	0.000
CHIEF MINISTER'S ACCELERATED PROGRAM																			
597	166	Block Allocation for Chief Minister's Accelerated Program for Social Development	Punjab	Un-Approved		50.000	New Schemes	New Schemes to be identified.	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
598	167	Establishment of Trauma Centre at Fatehpur, District Layyah.	Layyah	Un-Approved		128.000	Building and equipment.	Civil works to be undertaken.	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	50.000	63.000	0.000
599	168	Establishment of Cardiac Clinic and Dialysis Unit at DHQ Hospital, Rajanpur.	Rajanpur	Un-Approved		50.000	Building and equipment.	Civil works to be undertaken.	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
600	169	Provision of Neuro-Surgical & Orthopaedic Surgical Unit in Aziz Bhatti Shaheed Hospital, Gujrat.	Gujrat	Un-Approved		60.000	Building and equipment.	Civil works to be undertaken.	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	40.000	0.000	0.000

HEALTH

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
601	170	Establishment of New Emergency Block at Kot Khawaja Saeed DHQ Hospital, Lahore	Lahore	Approved 19.7.05		24.669	Building and equipment.	Civil works to be undertaken.	0.000	10.000	2.000	0.000	0.000	10.000	2.000	12.000	7.669	0.000	0.000
602	171	Establishment of DHQ Hospital, Multan.	Multan	Un-Approved		400.000	Building and equipment.	Civil works to be undertaken.	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	100.000	150.000	140.000
603	172	Upgradation of THQ Hospital, Hazro, District Attock.	Attock	Un-Approved		42.000	Building and Equipment	Civil works to be undertaken.	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	37.000	0.000	0.000
Total: Chief Minister's Accelerated Programme									0.000	85.000	2.000	0.000	0.000	85.000	2.000	87.000	264.669	213.000	140.000
Total: New Programme									0.000	169.500	350.500	0.000	0.000	169.500	350.500	520.000	1409.669	1529.723	4430.000
Grand Total (ON-GOING + NEW)									9629.891	2717.875	3595.820	0.000	186.305	2717.875	3782.125	6500.000	10805.527	10143.904	16408.821

3-WATER SUPPLY & SANITATION

WATER SUPPLY & SANITATION

Vision

- Provision of water supply and sanitation coverage to the entire community, particularly focusing on brackish and *barani* areas.
- To provide gravity based drainage schemes in rural areas and sewerage schemes in urban areas.
- Ensuring sustainability of the completed schemes by involving communities in project identification, planning, execution & subsequent maintenance.
- Capacity building of the department, improving existing lack of regulatory frame work and to provide pollution free environment to citizens through improvements in sanitation and solid waste management facilities.

Policy

- To improve quality of life of the people of Punjab by providing safe drinking water and pollution free environment through execution of sewerage and drainage schemes.
- To mobilize the communities to ensure their participation in identification of schemes, planning, implementation, monitoring & operation after their completion.
- To halve by 2015, the proportion of the people without sustainable access to safe drinking water and significant improvement in the sanitation by 2020.

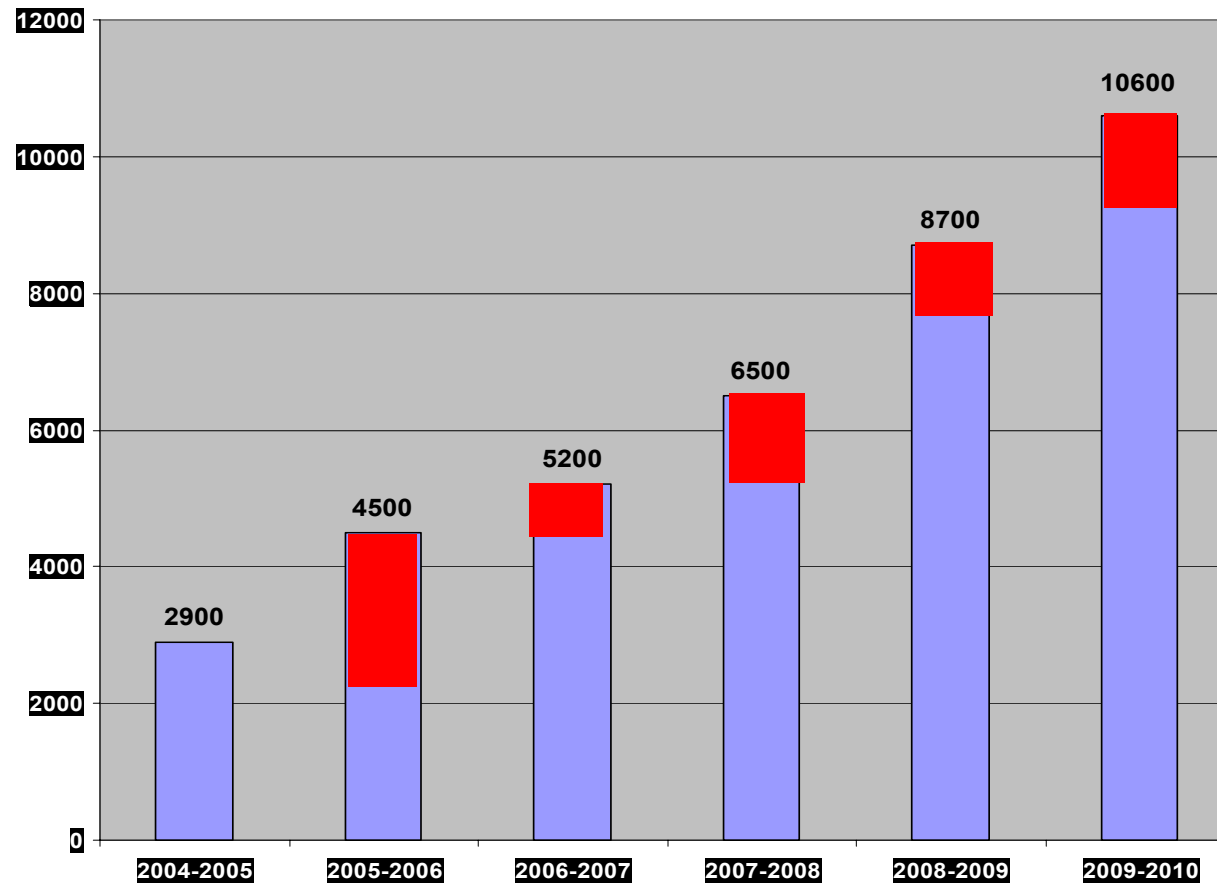
Strategy

- 718 Water Supply and Sanitation Schemes have been conceived for the financial year 2007-08 with a total financial outlay of Rs. 6500.00 million. This will substantially enhance the Water Supply and Sanitation coverage in the communities and will improve their quality of life.
- A special package has been reflected in the next year's MTDF under *Chief Minister's Sanitation Program*. By the implementation of this project there will be a visible improvement in the sanitation, particularly in the Rural Areas and the Small Towns.
- Implementation of Chief Minister's Accelerated Programme for Social Development to provide appropriate water supply and sanitation coverage particularly in rural areas.
- MTDF 2007-08 provides Block Allocation for various components of the Sector for which the schemes will be identified through active involvement of the local communities.
- Systemic improvements in the water supply and sanitation system through rationalization of user charges and improved metering mechanisms.
- Proper management of ground water resources and their conservation at Provincial level.

- Establishment of Water Testing Laboratory at District level to monitor the water quality and MIS & IT Services for Data Collection, quality control and future planning.

YEAR WISE RESOURCE PROVISION

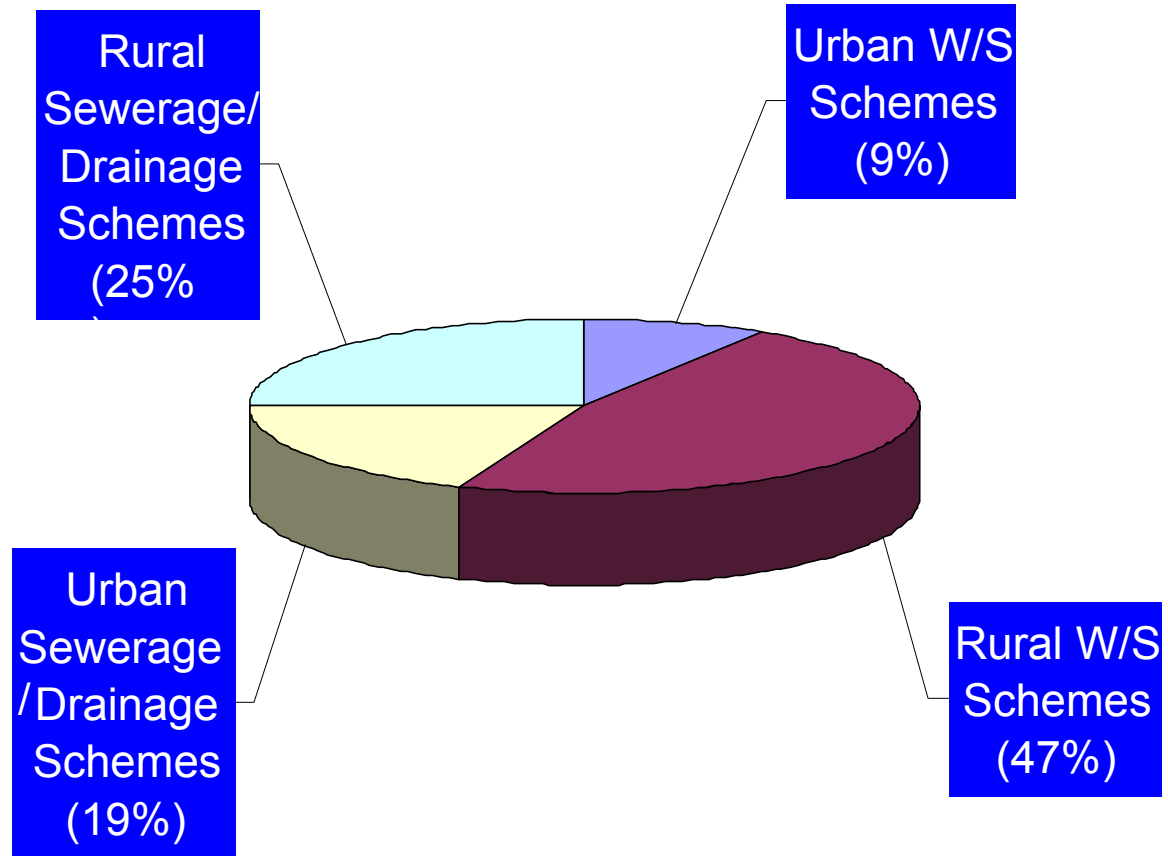
(Figures in million)



ACHIEVEMENTS DURING 2006-07

Activity	No. of Schemes	Total Estimated Cost (Rs. million)	Utilization for 2006-07 (Rs. million)	Population Coverage (in million)
Chief Minister's Accelerator Programme	1318	18047.0	3957.0	5.0
Completion of Punjab Community Water Supply and Sanitation Project (PCWSSP)	750 (500 New & 250 Rehabilitation)	4282.0	761.0	2.5
Sewerage/Drainage Project Gujrat	9	736.0	325.0	0.6
Sewerage Scheme Rahim Yar Khan with Treatment Plant	1	1094.0	100.0	0.5

COMPONENT WISE PROJECTIONS
FOR THE YEAR 2007-08



SECTOR WISE FINANCIAL PROJECTION (2007-08)

(Rs. in Million)

Financial Year 2007 – 08			
Name of Schemes	On-going	New	TOTAL
Urban Water Supply Scheme	328.000	275.000	603.000
Urban Sewerage Scheme	933.000	273.000	1206.000
Rural Water Supply Scheme	1407.000	1690.000	3097.000
Rural Drainage Scheme	975.000	619.000	1594.000
TOTAL: -	3643.000	2857.000	6500.000

- **Total Water Supply Component** = Rs. 3700.000 Million (57%)
- **Sanitation Component** = Rs. 2800.000 Million (43%)

**PERFORMANCE INDICATORS COMPARED WITH MDG's
(INVESTMENT VS ACHIEVEMENTS)**

Provision of safe drinking water and appropriate sanitation coverage to the community is the main objective of the investment to achieve the target 10 of MDG. Through the proposed investment on three years MTF mode, there will be substantial increase in population coverage (both in Water Supply & Sanitation) as detailed below which is very close to the MDG. Substantial increase in the Development Programme 2007-08 has been made in Rural Water Supply Sub-sector so as to achieve MDG's target 2015.

MTDF INVESTMENT VS MDG's – WATER SUPPLY AND SANITATION

Description	Population Coverage (2006-07) (%)	Population Coverage (2007-08) (%)	Population Coverage (2008-09) (%)	Population Coverage (2009-10) (%)	Projected year of Reaching MDG	MDG's Targets 2015 (%)
Urban Water Supply	66.2	71.9	75.5	83	2009-10	80.00
Rural Water Supply	30.8	32.7	36.1	38	2020-21	64.65
Urban Sew. / Drainage	68.5	72.0	76.0	79	2010-11	82.10
Rural Sew. / Drainage	41.3	43.8	48.6	50	2015-16	69.85

MTDF-2007-10
SUMMARY WATER SUPPLY & SANITATION
DEVELOPMENT PROGRAMME 2007-08

(Rs.in million)

Sr No.	Name of Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
		Capital	Revenue	Total	Foreign Aid	G.Total	Capital	Revenue	Total	Foreign Aid	G.Total	Capital	Revenue	Total	Foreign Aid	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	RURAL WATER SUPPLY & SANITATION	.....	2047.850	2047.850	0.000	2047.850	.....	2255.750	2255.750	0.000	2255.750	.....	4303.600	4303.600	0.000	4303.600
2	URBAN WATER SUPPLY & SANITATION	....	1594.400	1594.400	0.000	1594.400	.....	602.000	602.000	0.000	602.000	.....	2196.400	2196.400	0.000	2196.400
	TOTAL:-	....	3642.250	3642.250	0.000	3642.250	.....	2857.750	2857.750	0.000	2857.750	....	6500.000	6500.000	0.000	6500.000

No. of schemes

696

22

718

(MTDF-2008-09)

Sr No.	Name of Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
		Capital	Revenue	Total	Foreign Aid	G.Total	Capital	Revenue	Total	Foreign Aid	G.Total	Capital	Revenue	Total	Foreign Aid	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	RURAL WATER SUPPLY & SANITATION	.....	3840.260	3840.260	0.000	3840.260	.....	1458.140	1458.140	0.000	1458.140	.....	5298.400	5298.400	0.000	5298.400
2	URBAN WATER SUPPLY & SANITATION	....	2794.300	2794.300	0.000	2794.300	.....	607.300	607.300	0.000	607.300	.....	3401.600	3401.600	0.000	3401.600
	TOTAL:-	....	6634.560	6634.560	0.000	6634.560	.....	2065.440	2065.440	0.000	2065.440	....	8700.000	8700.000	0.000	8700.000

(MTDF-2009-10)

Sr No.	Name of Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
		Capital	Revenue	Total	Foreign Aid	G.Total	Capital	Revenue	Total	Foreign Aid	G.Total	Capital	Revenue	Total	Foreign Aid	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	RURAL WATER SUPPLY & SANITATION	.....	3617.700	3617.700	0.000	3617.700	.....	2710.400	2710.400	0.000	2710.400	.....	6328.100	6328.100	0.000	6328.100
2	URBAN WATER SUPPLY & SANITATION	....	3102.600	3102.600	0.000	3102.600	.....	1169.300	1169.300	0.000	1169.300	.....	4271.900	4271.900	0.000	4271.900
	TOTAL:-	....	6720.300	6720.300	0.000	6720.300	.....	3879.700	3879.700	0.000	3879.700	....	10600.000	10600.000	0.000	10600.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
ON-GOING SCHEMES																			
<u>CHIEF MINISTER'S ACCELERATED</u>																			
URBAN WATER SUPPLY																			
DISTRICT LAHORE																			
604	1	Urban Water Supply and Sewerage/ Drainage Scheme Dubai Town	Lahore	Approved	—	18.747	i) Source ii) Main Pipe Distribution & Machinery	27%	0.200	—	5.000	—	—	—	5.000	5.000	6.500	6.500	0.000
605	2	Urban Water Supply Scheme Hanjarwal	Lahore	Approved	—	13.708	i) Source ii) Main Pipe Distribution & Machinery	36%	0.200	—	5.000	—	—	—	5.000	5.000	4.000	4.700	0.000
Total District Lahore						32.455			0.400		10.000				10.000	10.000	10.500	11.200	0.000
DISTRICT SHEIKHUPURA																			
606	3	Ext. Urban Water Supply Scheme Sheikhpura	Sheikhpura	Approved	—	99.989	i) Source ii) Main Pipe Distribution & Machinery	53%	40.000	—	15.000	—	—	—	15.000	15.000	25.000	25.000	0.000
607	4	Urban Water Supply Scheme Ferozewala	Sheikhpura	Approved	—	40.528	i) Source ii) Main Pipe Distribution & Machinery	47%	5.000	—	15.000	—	—	—	15.000	15.000	13.000	14.000	0.000
608	5	Urban Water Supply Scheme Kot Abdul Malik	Sheikhpura	Approved	—	56.524	i) Source ii) Main Pipe Distribution & Machinery	34%	5.000	—	15.000	—	—	—	15.000	15.000	20.000	20.000	0.000
Total District Sheikhpura						197.041			50.000		45.000				45.000	45.000	58.000	59.000	0.000
DISTRICT NANKANA SAHIB																			
609	6	Water Supply Scheme for Shah Kot Town	Nankana Sahib	Approved	—	4.000	i) Source ii) Main Pipe Distribution & Machinery	98%	2.000	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000
Total District Nankana Sahib						4.000			2.000		2.100				2.100	2.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT GUJRANWALA																			
610	7	Water Supply System in Franchisabad	Gujranwala	Approved	—	6.309	i) Source ii) Main Pipe Distribution & Machinery	99%	3.155	—	3.400	—	—	—	3.400	3.400	0.000	0.000	0.000
Total District Gujranwala					—	6.309			3.155	—	3.400	—	—	—	3.400	3.400	0.000	0.000	0.000
DISTRICT SIALKOT																			
611	8	Urban Water Supply Scheme Samberial Phase-I	Sialkot	Approved	—	51.626	i) Source ii) Main Pipe Distribution & Machinery	51%	22.733	—	5.000	—	—	—	5.000	5.000	16.200	5.000	5.000
612	9	Urban Water Supply Scheme Pasrur	Sialkot	Approved	—	39.934	i) Source ii) Main Pipe Distribution & Machinery	60%	20.000	—	5.000	—	—	—	5.000	5.000	6.700	5.000	5.000
Total District Sialkot					—	91.560			42.733	—	10.000	—	—	—	10.000	10.000	22.900	10.000	10.000
DISTRICT GUJRAT																			
613	10	Urban Water Supply System Gujrat City (PC-1)	Gujrat	Approved	—	430.000	i) Source ii) Main Pipe Distribution & Machinery	0%	0.000	—	1.500	—	—	—	1.500	1.500	50.000	50.000	350.000
614	11	Ext: Urban Water Supply Scheme Kharian Mohallah Asghar Colony Sultan Pura (Revised)	Gujrat	Approved	—	6.913	i) Source ii) Main Pipe Distribution & Machinery	100%	5.100	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
615	12	Ext: Urban Water Supply Scheme Kharian Mohallah Latif Shah Modal Town and Railway Colony (Revised)	Gujrat	Approved	—	4.227	i) Source ii) Main Pipe Distribution & Machinery	100%	5.855	—	0.200	—	—	—	0.200	0.200	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
616	13	Extension Urban Water Supply Scheme Kharian, District Gujrat	Gujrat	Approved	—	11.036	i) Source ii) Main Pipe Distribution & Machinery	100%	5.518	—	6.000	—	—	—	6.000	6.000	0.000	0.000	0.000
617	14	Urban Water Supply Scheme Lala Musa	Gujrat	Approved	—	10.000	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	—	1.000	—	—	—	1.000	1.000	9.000	0.000	0.000
Total District Gujrat					—	462.176			16.973	—	9.700	—	—	—	9.700	9.700	59.000	50.000	350.000
DISTRICT RAWALPINDI																			
618	15	Augumentation of Water Supply Scheme Murree	Rawalpindi	Approved	—	99.960	i) Source ii) Main Pipe Distribution & Machinery	100%	89.441	—	18.500	—	—	—	18.500	18.500	5.000	0.000	0.000
619	16	Urban Water Supply Scheme Daultala	Rawalpindi	Approved	—	79.446	i) Source ii) Main Pipe Distribution & Machinery	13%	0.010	—	10.000	—	—	—	10.000	10.000	20.000	23.000	26.400
620	17	Feasibility Study of Water Supply Scheme New International Airport Islamabad	Rawalpindi	Approved	—	3.800	i) Source ii) Main Pipe Distribution & Machinery	26%	0.000	—	1.000	—	—	—	1.000	1.000	3.800	0.000	0.000
621	18	Feasibility Study of Augumentation Urban Water Supply Scheme Khahuta	Rawalpindi	Approved	—	3.260	i) Source ii) Main Pipe Distribution & Machinery	31%	0.000	—	1.000	—	—	—	1.000	1.000	2.200	0.000	0.000
Total District Rawalpindi					—	186.466			89.451	—	30.500	—	—	—	30.500	30.500	31.000	23.000	26.400

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT ATTOCK																			
622	19	Urban Water Supply Scheme for Dhoke Maskeen & Baba Wali Chandar Hasanabdal City	Attock	Approved	—	6.633	i) Source ii) Main Pipe Distribution & Machinery	100%	2.900	—	4.000	—	—	—	4.000	4.000	0.000	0.000	0.000
Total District Attock					—	6.633			2.900	—	4.000	—	—	—	4.000	4.000	0.000	0.000	0.000
DISTRICT JHELUM																			
623	20	Water Supply Scheme based on Naromi Dhun Spring	Jhelum	Approved	—	154.355	i) Source ii) Main Pipe Distribution & Machinery	85%	122.432	—	15.000	—	—	—	15.000	15.000	25.500	0.000	0.000
624	21	Urban Water Supply Scheme Sohawa	Jhelum	Approved	—	24.070	i) Source ii) Main Pipe Distribution & Machinery	100%	15.000	—	10.100	—	—	—	10.100	10.100	0.000	0.000	0.000
Total District Jhelum					—	178.425			137.432	—	25.100	—	—	—	25.100	25.100	25.500	0.000	0.000
DISTRICT CHAKWAL																			
625	22	Water Supply Scheme Talagang	Chakwal	Approved	—	43.426	i) Source ii) Main Pipe Distribution & Machinery	96%	31.079	—	12.300	—	—	—	12.300	12.300	0.000	0.000	0.000
626	23	Rehabilitation of Water Supply Scheme Dhab Pari	Chakwal	Approved	—	4.576	i) Source ii) Main Pipe Distribution & Machinery	98%	0.100	—	4.600	—	—	—	4.600	4.600	0.000	0.000	0.000
627	24	Rehabilitation of Water Supply Scheme Mari	Chakwal	Approved	—	3.334	i) Source ii) Main Pipe Distribution & Machinery	98%	0.100	—	3.300	—	—	—	3.300	3.300	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
628	25	Rehabilitation of Water Supply Scheme Mureed	Chakwal	Approved	—	11.118	i) Source ii) Main Pipe Distribution & Machinery	48%	0.100	—	5.500	—	—	—	5.500	5.500	6.000	0.000	0.000
629	26	Rehabilitation of Water Supply Scheme Pinwal	Chakwal	Approved	—	2.824	i) Source ii) Main Pipe Distribution & Machinery	98%	0.100	—	2.800	—	—	—	2.800	2.800	0.000	0.000	0.000
630	27	Rehabilitation of Water Supply Scheme Singwala	Chakwal	Approved	—	4.243	i) Source ii) Main Pipe Distribution & Machinery	99%	0.100	—	4.300	—	—	—	4.300	4.300	0.000	0.000	0.000
Total District Chakwal					—	69.521			31.579	—	32.800	—	—	—	32.800	32.800	6.000	0.000	0.000
DISTRICT FAISALABAD																			
631	28	Extension Water Supply Scheme, Jaranwala	Faisalabad	Approved	0.000	99.570	I) Source II) Main Pipe	76%	56.063	—	20.000	—	—	—	20.000	20.000	23.500	0.000	0.000
632	29	Water Supply Scheme, Jaranwala	Faisalabad	Approved	0.000	20.000	I) Source II) Main Pipe	100%	21.352	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
633	30	Water Supply Scheme, Tandlianwala	Faisalabad	Approved	0.000	3.500	I) Source II) Main Pipe	100%	3.497	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
Total District Faisalabad					0.000	123.070			80.912	—	20.600	—	—	—	20.600	20.600	23.500	0.000	0.000
DISTRICT T.T.SINGH																			
634	31	Water Supply Scheme, Gojra	T.T.Singh	Approved	0.000	32.051	I) Source II) Main Pipe	100%	29.574	—	4.200	—	—	—	4.200	4.200	0.000	0.000	0.000
635	32	Water Supply /Sewerage at Mohallah Rehmat Garden	T.T.Singh	Approved	0.000	0.500	Source & Pipe	100%	0.250	—	0.300	—	—	—	0.300	0.300	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
636	33	Water Supply Sewerage at U/C No.19	T.T.Singh	Approved	0.000	1.000	Source & Pipe	100%	0.500	-	0.600	-	-	-	0.600	0.600	0.000	0.000	0.000
Total District T.T.Singh					0.000	33.551			30.324	-	5.100	-	-	-	5.100	5.100	0.000	0.000	0.000
DISTRICT JHANG																			
637	34	Urban Water Supply Scheme, Chenab Nagar(Rabwah) .	Jhang	Approved	0.000	42.817	I) Source II) Main Pipe	100%	35.000	-	14.200	-	-	-	14.200	14.200	0.000	0.000	0.000
Total District Jhang					0.000	42.817			35.000	-	14.200	-	-	-	14.200	14.200	0.000	0.000	0.000
DISTRICT BAHAWALNAGAR																			
638	35	Water Supply Scheme, Haroonabad	Bahawalnagar	Approved	0.000	29.985	I) Source II) Main Pipe	100%	10.000	-	19.400	-	-	-	19.400	19.400	0.000	0.000	0.000
Total District Bahawalnagar					0.000	29.985			10.000	-	19.400	-	-	-	19.400	19.400	0.000	0.000	0.000
DISTRICT R.Y.KHAN																			
639	36	Water Supply Scheme, Sadiqabad	R.Y.Khan	Approved	0.000	69.140	I) Source II) Main Pipe	100%	78.985	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
Total District R.Y.KHAN					0.000	69.140			78.985	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
TOTAL URBAN WATER SUPPLY						1533.149			611.844	-	232.400	-	-	-	232.400	232.400	236.400	153.200	386.400
URBAN SEWERAGE / DRAINAGE																			
DISTRICT SHEIKHUPURA																			
640	37	Revised Urban Drainage Scheme Kot Abdul Malik	Sheikhupura	Approved	-	19.341	Sewer System and Disposal work etc.	100%	19.841	-	0.300	-	-	-	0.300	0.300	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
641	38	Urban Sewerage Scheme Sheikhupura (Phase-II)	Sheikhupura	Approved	-	20.000	Sewer System and Disposal work etc.	5%	0.010	-	1.000	-	-	-	1.000	1.000	9.000	10.000	0.000
Total District Sheikhupura						39.341			19.851		1.300				1.300	1.300	9.000	10.000	0.000
DISTRICT NANKANA SAHIB																			
642	39	Urban Sewerage Scheme Sangla Hill	Nankana Sahib	Approved	-	35.992	Sewer System and Disposal work etc.	73%	17.325	-	10.000	-	-	-	10.000	10.000	10.000	0.000	0.000
Total District Nankana Sahib						35.992			17.325		10.000				10.000	10.000	10.000	0.000	0.000
DISTRICT OKARA																			
643	40	Sewerage / Drainage Scheme 18/GD, District Okara	Okara	Approved	-	13.276	Sewer System and Disposal work etc.	100%	6.250	-	7.600	-	-	-	7.600	7.600	0.000	0.000	0.000
Total District Okara						13.276			6.250		7.600				7.600	7.600	0.000	0.000	0.000
DISTRICT KASUR																			
644	41	Rehabilitation / Improvement of Existing Sewerage System & Rehabilitation of Rohi Nullah Kasur	Kasur	Un-Approved	-	486.683	Sewer System and Disposal work etc.	1%	0.000	-	5.000	-	-	-	5.000	5.000	40.000	70.000	371.683
645	42	Urban Sewerage Scheme Kot Radha Kishan	Kasur	Approved	-	49.550	Sewer System and Disposal work etc.	22%	5.000	-	5.700	-	-	-	5.700	5.700	18.000	18.000	5.000
Total District Kasur						536.233			5.000		10.700				10.700	10.700	58.000	88.000	376.683

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT GUJRANWALA																			
646	43	Urban Sewerage / Drainage Scheme Qila Didar Singh.	Gujranwala	Approved	—	29.919	Sewer System and Disposal work etc.	52%	8.111	—	8.100	—	—	—	8.100	8.100	10.000	5.000	0.000
647	44	Urban Sewerage / Drainage Scheme Ghakkar	Gujranwala	Approved	—	29.958	Sewer System and Disposal work etc.	52%	8.648	—	7.600	—	—	—	7.600	7.600	5.000	0.000	0.000
648	45	Urban Sewerage / Drainage Scheme Ladhewala Warraich	Gujranwala	Approved	—	29.918	Sewer System and Disposal work etc.	55%	11.651	—	5.600	—	—	—	5.600	5.600	10.000	9.000	5.000
649	46	Ext: & improvement Urban Sewerage/Drainage Scheme Alipur Chatha (Revised)	Gujranwala	Approved	—	29.662	Sewer System and Disposal work etc.	51%	10.220	—	5.700	—	—	—	5.700	5.700	10.000	5.000	0.000
650	47	Sewerage/Drainage Scheme Jallan & Jammu-Wala	Gujranwala	Approved	—	19.999	Sewer System and Disposal work etc.	76%	10.199	—	5.700	—	—	—	5.700	5.700	5.000	0.000	0.000
651	48	Ext: Rural Drainage Scheme Tatley Aaly.	Gujranwala	Approved	—	29.978	Sewer System and Disposal work etc.	48%	9.943	—	5.000	—	—	—	5.000	5.000	6.300	5.000	5.000
652	49	Ext: Rural Drainage Scheme Pokhar	Gujranwala	Approved	—	19.375	Sewer System and Disposal work etc.	75%	9.207	—	6.000	—	—	—	6.000	6.000	5.000	0.000	0.000
653	50	Purchase of Sewerage Cleaning Unit for TMA Hafizabad	Hafizabad	Approved	—	7.700	Sewer System and Disposal work etc.	99%	7.371	—	0.600	—	—	—	0.600	0.600	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
654	51	Sewerage System & Franchisabad	Gujranwala	Approved	—	6.633	Sewer System and Disposal work etc.	100%	4.966	—	1.900	—	—	—	1.900	1.900	0.000	0.000	0.000
655	52	Sewerage System & PCC in Gilzar Colony	Gujranwala	Approved	—	4.969	Sewer System and Disposal work etc.	100%	2.492	—	2.700	—	—	—	2.700	2.700	0.000	0.000	0.000
656	53	Sewerage System & PCC in Saleem Colony	Gujranwala	Approved	—	4.473	Sewer System and Disposal work etc.	100%	2.253	—	2.400	—	—	—	2.400	2.400	0.000	0.000	0.000
657	54	Drains & Soling in Marriam Siddiqia Town	Gujranwala	Approved	—	2.603	Sewer System and Disposal work etc.	100%	1.302	—	1.400	—	—	—	1.400	1.400	0.000	0.000	0.000
658	55	Laying of R.C.C.Sewer in Qudratabad Wazirabad	Gujranwala	Approved	—	2.388	Sewer System and Disposal work etc.	100%	1.200	—	1.200	—	—	—	1.200	1.200	0.000	0.000	0.000
659	56	Construction of streets (PCC) / Drains Ghakkar Mandi	Gujranwala	Approved	—	29.958	Sewer System and Disposal work etc.	27%	2.500	—	5.800	—	—	—	5.800	5.800	14.000	4.000	5.000
660	57	Construction of streets (PCC) / Drains Qila Didar Singh	Gujranwala	Approved	—	29.919	Sewer System and Disposal work etc.	26%	2.500	—	5.700	—	—	—	5.700	5.700	14.000	4.000	5.000
661	58	Construction of streets (PCC) / Drains Ladehwala Warraich	Gujranwala	Approved	—	29.918	Sewer System and Disposal work etc.	26%	2.500	—	5.700	—	—	—	5.700	5.700	14.000	4.000	5.000
Total District Gujranwala					—	307.370			95.063	—	71.100	—	—	—	71.100	71.100	93.300	36.000	25.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT HAFIZABAD																			
662	59	Ext: Urban Sewerage/Drainage Scheme & PCC Flooring UC 1/18 Hafizabad city	Hafizabad	Approved	—	4.067	Sewer System and Disposal work etc.	99%	2.000	—	2.200	—	—	—	2.200	2.200	0.000	0.000	0.000
663	60	Ext: Urban Sewerage/Drainage Scheme & PCC Flooring UC 2/19 Hafizabad city	Hafizabad	Approved	—	4.007	Sewer System and Disposal work etc.	98%	2.000	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000
664	61	Ext: Urban Sewerage/Drainage Scheme & PCC Flooring UC 3/20 Hafizabad city	Hafizabad	Approved	—	4.032	Sewer System and Disposal work etc.	100%	2.000	—	2.200	—	—	—	2.200	2.200	0.000	0.000	0.000
665	62	Ext: Urban Sewerage/Drainage Scheme & PCC Flooring UC 4/21 Hafizabad city	Hafizabad	Approved	—	4.014	Sewer System and Disposal work etc.	98%	2.000	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000
666	63	Ext: Urban Sewerage/Drainage Scheme & PCC Flooring UC 5/22 Hafizabad city	Hafizabad	Approved	—	4.002	Sewer System and Disposal work etc.	98%	2.000	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000
667	64	Ext: Urban Sewerage/Drainage Scheme & PCC Flooring UC 6/23 Hafizabad city	Hafizabad	Approved	—	4.004	Sewer System and Disposal work etc.	98%	2.000	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
668	65	Ext: Urban Sewerage/Drainage Scheme & PCC Flooring UC 7/24 Hafizabad city	Hafizabad	Approved	—	4.105	Sewer System and Disposal work etc.	98%	2.000	—	2.200	—	—	—	2.200	2.200	0.000	0.000	0.000
669	66	Ext: Urban Sewerage/Drainage Scheme UC Nanoana	Hafizabad	Approved	—	3.000	Sewer System and Disposal work etc.	99%	1.500	—	1.600	—	—	—	1.600	1.600	0.000	0.000	0.000
670	67	Ext: Urban Sewerage/Drainage Scheme UC Nathrianwala	Hafizabad	Approved	—	3.000	Sewer System and Disposal work etc.	99%	1.500	—	1.600	—	—	—	1.600	1.600	0.000	0.000	0.000
671	68	Ext: Urban Sewerage/Drainage Scheme UC Shah Jamal	Hafizabad	Approved	—	2.000	Sewer System and Disposal work etc.	96%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
672	69	Ext: Urban Sewerage/Drainage Scheme UC Kolo Tarar	Hafizabad	Approved	—	1.999	Sewer System and Disposal work etc.	100%	0.999	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
673	70	Ext: Urban Sewerage/Drainage Scheme UC Kot Said Muhammad	Hafizabad	Approved	—	1.998	Sewer System and Disposal work etc.	100%	0.999	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
674	71	Ext: Urban Sewerage/Drainage Scheme UC Dhirranky Lalky	Hafizabad	Approved	—	1.998	Sewer System and Disposal work etc.	100%	0.999	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
675	72	Ext: Urban Sewerage/Drainage Scheme UC Chak Kharl	Hafizabad	Approved	—	2.005	Sewer System and Disposal work etc.	100%	1.002	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
676	73	Ext: Urban Sewerage, Drainage & PCC Scheme UC Kalake Mandi Tehsil Pindi Bhattian	Hafizabad	Approved	—	4.000	Sewer System and Disposal work etc.	100%	2.000	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000
677	74	Ext: Urban Sewerage, Drainage & PCC Scheme Jalalpur Bhattian	Hafizabad	Approved	—	4.002	Sewer System and Disposal work etc.	100%	2.000	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000
678	75	Ext: Urban Sewerage, Drainage & PCC Scheme UC Rasoolpur Tarar	Hafizabad	Approved	—	2.002	Sewer System and Disposal work etc.	100%	1.001	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
679	76	Ext: Urban Sewerage, Drainage & PCC Scheme UC Sadhoki	Hafizabad	Approved	—	2.006	Sewer System and Disposal work etc.	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
680	77	Ext: Urban Sewerage, Drainage & PCC Scheme UC Chak Bhatti	Hafizabad	Approved	—	2.000	Sewer System and Disposal work etc.	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
681	78	Extension Urban Sewerage Scheme Pindi Bhattian (Left Over Area)	Hafizabad	Approved	—	12.380	Sewer System and Disposal work etc.	40%	0.200	—	5.000	—	—	—	5.000	5.000	7.500	0.000	0.000
Total District Hafizabad					—	70.621			29.200	—	35.400	—	—	—	35.400	35.400	7.500	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT SIALKOT																			
682	79	Sewerage / Drainage Scheme Pasrur	Sialkot	Approved		33.024	Sewer System and Disposal work etc.	100%	33.024	-	1.400	-	-	-	1.400	1.400	0.000	0.000	0.000
683	80	Comprehensive Sewerage / Drainage Scheme (Renovation & Extension) Daska	Sialkot	Approved		99.973	Sewer System and Disposal work etc.	83%	82.885	-	3.500	-	-	-	3.500	3.500	15.000	3.000	0.000
684	81	Urban Sewerage Scheme Chawinda	Sialkot	Approved		47.630	Sewer System and Disposal work etc.	64%	25.792	-	5.900	-	-	-	5.900	5.900	15.000	3.000	0.000
685	82	Comprehensive Package for Pasrur City for pavement of streets	Sialkot	Approved	-	91.380	Sewer System and Disposal work etc.	44%	40.000	-	2.400	-	-	-	2.400	2.400	15.000	15.000	23.000
686	83	Sewerage / Drainage Scheme for Sambrial City	Sialkot	Approved	-	55.678	Sewer System and Disposal work etc.	21%	10.000	-	2.000	-	-	-	2.000	2.000	10.100	15.000	21.000
Total District Sialkot						327.685			191.701		15.200				15.200	15.200	55.100	36.000	44.000
DISTRICT GUJRAT																			
687	84	Construction of Storm Water Drain on both side of Raliway Track Extended Upto Jhatoakal and Dera Kunjahian	Gujrat	Approved	-	6.654	Sewer System and Disposal work etc.	100%	1.000	-	5.900	-	-	-	5.900	5.900	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
688	85	Construction of Storm Water Drain on both side of Sargodha Road from Shaheen Chowk to Overhead Bridge / G.T. Road Gujrat	Gujrat	Approved	—	68.908	Sewer System and Disposal work etc.	17%	1.000	—	11.000	—	—	—	11.000	11.000	30.000	10.000	20.000
689	86	Construction of Storm Water Drain from Nayyer Carpet to Kuhthala Bridge and from Khuthala Village to Khuthala Bridge on the both sides of G.T. Road Gujrat	Gujrat	Approved	—	35.895	Sewer System and Disposal work etc.	31%	1.000	—	10.500	—	—	—	10.500	10.500	20.000	6.000	0.000
690	87	Const. of Streets & Drains P.C.C Ghazi Colony Kharian City	Gujrat	Approved	—	1.003	Sewer System and Disposal work etc.	100%	0.500	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
691	88	Const. of Sewerage / Drainage Scheme Kharian	Gujrat	Approved	—	10.000	Sewer System and Disposal work etc.	100%	5.000	—	5.400	—	—	—	5.400	5.400	0.000	0.000	0.000
692	89	Const of PCC Streets & Drains in Qadir Colony Gujrat City	Gujrat	Approved	—	2.057	Sewer System and Disposal work etc.	100%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
693	90	Const of PCC Streets & Drains & Nullah Mohallah Ferozabad, Qudratabad Union Council No.45, Gujrat City	Gujrat	Approved	-	1.543	Sewer System and Disposal work etc.	100%	0.750	-	0.800	-	-	-	0.800	0.800	0.000	0.000	0.000
694	91	Const of PCC Streets & Drains Village Banth Palace Colony Macca Colony, Elahi Colony, Union Council No.50, Gujrat City	Gujrat	Approved	-	1.508	Sewer System and Disposal work etc.	100%	0.750	-	0.800	-	-	-	0.800	0.800	0.000	0.000	0.000
695	92	Const of PCC Streets & Drains in Mohallah Kalupura, Rehmatatabad and Hussain Colony Union Council No.52 Gujrat City	Gujrat	Approved	-	3.152	Sewer System and Disposal work etc.	100%	1.500	-	1.700	-	-	-	1.700	1.700	0.000	0.000	0.000
696	93	Const of PCC Streets & Drains Village Madina and Jamalpur Seydan	Gujrat	Approved	-	1.000	Sewer System and Disposal work etc.	100%	0.500	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
697	94	Const of PCC Streets & Drains Mohallah Bagh Bawa Union Council No.53 Gujrat	Gujrat	Approved	-	1.016	Sewer System and Disposal work etc.	100%	0.500	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
698	95	Const of PCC Streets & Drains in Muslim Bazar Gujrat City	Gujrat	Approved	—	1.000	Sewer System and Disposal work etc.	100%	0.500	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
699	96	Const of PCC Streets & Drains in Mianwali House near Rehman Shahed Road Union Council No.57, Gujrat City	Gujrat	Approved	—	0.994	Sewer System and Disposal work etc.	100%	0.525	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
700	97	Const of PCC Streets & Drains Nai Abadi Shahdullah Town Gujrat City	Gujrat	Approved	—	1.542	Sewer System and Disposal work etc.	100%	0.800	—	0.800	—	—	—	0.800	0.800	0.000	0.000	0.000
701	98	Construction of Gol Kara and Nullah Village Ratti	Gujrat	Approved	—	1.000	Sewer System and Disposal work etc.	100%	0.500	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
702	99	Const. of PCC Street & Drains Mohallah Khalidabad, Usmanpura Sardarpura Union Council No.46 Gujrat City	Gujrat	Approved	—	1.856	Sewer System and Disposal work etc.	100%	0.900	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
703	100	Construction of PCC Street & Drains Village Bega UC Saroki	Gujrat	Approved	—	1.000	Sewer System and Disposal work etc.	100%	0.500	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
704	101	Construction of PCC Street Murad Munshi wali gali Christian Town Gujrat City	Gujrat	Approved	—	0.304	Sewer System and Disposal work etc.	100%	0.150	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
705	102	Const of PCC Streets Mughal Colony Gujrat City	Gujrat	Approved	–	1.012	Sewer System and Disposal work etc.	100%	0.475	–	0.500	–	–	–	0.500	0.500	0.000	0.000	0.000
706	103	Const of PCC Street back side Science College Mohallah Sultanpura	Gujrat	Approved	–	1.000	Sewer System and Disposal work etc.	100%	0.250	–	0.700	–	–	–	0.700	0.700	0.000	0.000	0.000
707	104	Const of PCC Streets & Drains in Mehmda Sharqi, Sadat Colony Union Council No.56, Gujrat City	Gujrat	Approved	–	0.800	Sewer System and Disposal work etc.	100%	0.400	–	0.400	–	–	–	0.400	0.400	0.000	0.000	0.000
708	105	Construction of Drains & Street & PCC Streets near Darbar Shah Hussain upto Farrukh Flying Coach, Gujrat city	Gujrat	Approved	–	2.139	Sewer System and Disposal work etc.	100%	2.139	–	0.100	–	–	–	0.100	0.100	0.000	0.000	0.000
709	106	Construction of Drain & PCC Street Mohallah Shah Hussain city Gujrat.	Gujrat	Approved	–	2.546	Sewer System and Disposal work etc.	100%	2.692	–	0.200	–	–	–	0.200	0.200	0.000	0.000	0.000
710	107	Sewerage/Drainage Scheme Mohallah Ghazi Khukar Gujrat city	Gujrat	Approved	–	2.999	Sewer System and Disposal work etc.	100%	3.265	–	0.100	–	–	–	0.100	0.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
711	108	Construction of streets and drains PCC / Soling in Mohallah Qudratabad, Ferozabad, Quotabad Talipura U.C.45	Gujrat	Approved	—	2.058	Sewer System and Disposal work etc.	100%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000
712	109	Construction of streets and drains PCC / Soling in Mohallah Sardarpura, Usmanpura, Khalidabad U.C.46	Gujrat	Approved	—	1.934	Sewer System and Disposal work etc.	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
713	110	Construction of streets and drains PCC / Soling in Mohallah Aminabad. Talipura, Rehmatpura, Awan Colony, Doswandipura U.C.47	Gujrat	Approved	—	2.038	Sewer System and Disposal work etc.	100%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000
714	111	Construction of streets and drains PCC / Soling in Mohallah Faizabad, Jattowakal, Sultanpura U.C.48	Gujrat	Approved	—	2.074	Sewer System and Disposal work etc.	100%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
715	112	Construction of streets and drains PCC / Soling in Mohallah Noor pur paddy, Qasim pura, Chah Kholay U.C.49	Gujrat	Approved	—	2.113	Sewer System and Disposal work etc.	100%	1.000	—	1.200	—	—	—	1.200	1.200	0.000	0.000	0.000
716	113	Construction of streets and drains PCC / Soling in Mohallah Sultanabad, Bant Aliabad & Khollara U.C.50	Gujrat	Approved	—	2.077	Sewer System and Disposal work etc.	100%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000
717	114	Construction of streets and drains PCC / Soling in Mohallah Fattu pura. Kalu pura, Chah Trang U.C-51	Gujrat	Approved	—	2.028	Sewer System and Disposal work etc.	100%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000
718	115	Construction of streets and drains PCC / Soling in Mohallah Bagum pura Ghari Ahmedabad Chah Bariwala U.C.52	Gujrat	Approved	—	2.042	Sewer System and Disposal work etc.	100%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
719	116	Construction of streets and drains PCC / Soling in Mohallah Bagh Bawa, Rehmat pura, Muslimabad U.C.53	Gujrat	Approved	-	2.049	Sewer System and Disposal work etc.	100%	1.000	-	1.100	-	-	-	1.100	1.100	0.000	0.000	0.000
720	117	Construction of streets and drains PCC / Soling in Mohallah Gharib pura Ghazi pura Khawajgan, Muslimabad U.C.54	Gujrat	Approved	-	1.981	Sewer System and Disposal work etc.	100%	1.000	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
721	118	Construction of Streets & Drains Sarai Alamgir City	Gujrat	Approved	-	2.006	Sewer System and Disposal work etc.	95%	1.000	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
Total District Gujrat					-	173.328			37.596	-	56.500	-	-	-	56.500	56.500	50.000	16.000	20.000
DISTRICT RAWALPINDI																			
722	119	Urban Sewerage / Drainage Scheme Kahuta	Rawalpindi	Approved	-	48.108	Sewer System and Disposal work etc.	8%	1.000	-	3.000	-	-	-	3.000	3.000	16.200	12.000	12.000
723	120	Urban Drainage Scheme Mian Street No.46 & 54 Peoples Colony, Tanch Bhata	Rawalpindi	Approved	-	6.753	Sewer System and Disposal work etc.	99%	3.370	-	3.600	-	-	-	3.600	3.600	0.000	0.000	0.000
Total District Rawalpindi					-	54.861			4.370	-	6.600	-	-	-	6.600	6.600	16.200	12.000	12.000

WATER SUPPLY & SANITATION

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT ATTOCK																			
724	121	Urban Drainage Scheme Attock City	Attock	Approved		34.196	Sewer System and Disposal work etc.	17%	4.000	-	2.000	-	-	-	2.000	2.000	10.000	10.000	8.100
Total District Attock						34.196			4.000		2.000				2.000	2.000	10.000	10.000	8.100
DISTRICT JHELUM																			
725	122	Urban Sewerage Scheme P.D.Khan	Jhelum	Approved	-	50.270	Sewer System and Disposal work etc.	35%	14.300	-	4.200	-	-	-	4.200	4.200	15.000	17.000	2.000
726	123	Urban Drainage Scheme Sohawa	Jhelum	Approved	-	13.156	Sewer System and Disposal work etc.	100%	10.000	-	3.700	-	-	-	3.700	3.700	0.000	0.000	0.000
Total District Jhelum						63.426			24.300		7.900				7.900	7.900	15.000	17.000	2.000
DISTRICT CHAKWAL																			
727	124	Urban Sewerage Scheme Talagang City	Chakwal	Approved	-	57.297	Sewer System and Disposal work etc.	25%	5.000	-	10.000	-	-	-	10.000	10.000	22.300	20.000	0.000
728	125	Urban Sewerage Scheme Chakwal City	Chakwal	Approved	-	185.459	Sewer System and Disposal work etc.	3%	0.100	-	5.000	-	-	-	5.000	5.000	50.600	74.000	55.700
Total District Chakwal						242.756			5.100		15.000				15.000	15.000	72.900	94.000	55.700
DISTRICT SARGODHA																			
729	126	Urban Drainage Scheme Miani	Sargodha	Approved	-	10.263	Sewer System and Disposal work etc.	96%	5.795	-	4.500	-	-	-	4.500	4.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
730	127	Urban Drainage Scheme Bhera	Sargodha	Approved	-	21.983	Sewer System and Disposal work etc.	63%	11.947	-	2.500	-	-	-	2.500	2.500	7.500	0.000	0.000
731	128	Laying of RCC Sewer from Sillanwali Road Disposal Works to Mona Seepage Drain, Sargodha City	Sargodha	Approved	-	47.323	Sewer System and Disposal work etc.	51%	15.000	-	10.000	-	-	-	10.000	10.000	24.400	0.000	0.000
732	129	Comprehensive Urban Sewerage & Drainage Scheme Kot Momin.	Sargodha	Approved	-	57.178	Sewer System and Disposal work etc.	25%	5.000	-	10.000	-	-	-	10.000	10.000	22.000	22.400	0.000
Total District Sargodha					-	136.747			37.742	-	27.000	-	-	-	27.000	27.000	53.900	22.400	0.000
DISTRICT KHUSHAB																			
733	130	Urban Sewerage / Drainage Scheme Noor Pur Thal	Khushab	Approved	-	17.672	Sewer System and Disposal work etc.	32%	1.000	-	5.000	-	-	-	5.000	5.000	14.300	0.000	0.000
Total District Khushab					-	17.672			1.000	-	5.000	-	-	-	5.000	5.000	14.300	0.000	0.000
DISTRICT MIANWALI																			
734	131	Sewerage / Drainage Scheme Piplan	Mianwali	Approved	-	16.371	Sewer System and Disposal work etc.	100%	14.923	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000
Total District Mianwali					-	16.371			14.923	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000

WATER SUPPLY & SANITATION

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
SEWERAGE & STORM WATER DRAINAGE PROJECT, GUJRAT.																			
735	132	Extension Sewerage Scheme Gujrat for Areas of Ghari Ahmedabad, Ghori Shahdaula and Kalupura i/c augumentation of Kalra disposal and sewers in deficient areas. (Revised)	Gujrat	Approved	—	88.586	i) Source ii) Main Pipe Distribution & Machinery	78%	60.000	—	12.500	—	—	—	12.500	12.500	20.000	0.000	0.000
736	133	Construction of Storm Water Drain along Sargodha Road from Shaheen Chowk upto Bhimber Nullah Gujrat. (Revised)	Gujrat	Approved	—	46.468	i) Source ii) Main Pipe Distribution & Machinery	92%	33.604	—	10.900	—	—	—	10.900	10.900	4.000	0.000	0.000
737	134	Construction of Storm Water Drain along Railway Track from Railway Station upto Kalara Drain near Kalara Village Gujrat.(Revised)	Gujrat	Approved	—	54.574	i) Source ii) Main Pipe Distribution & Machinery	100%	45.525	—	11.500	—	—	—	11.500	11.500	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
738	135	Construction of Storm Water drain along both sides of G.T.Road from Service More to Sargodha Road Chowk and from Sargodha Road Chowk to Village Khatala (South West side of G.T.Road)	Gujrat	Approved	—	118.537	i) Source ii) Main Pipe Distribution & Machinery	84%	83.244	—	20.600	—	—	—	20.600	20.600	20.000	0.000	0.000
739	136	Construction of Waste Water treatment plant near Chenab River (Railway Bridge) .and establishment charges of staff for Project Directorate Gujrat.	Gujrat	Approved	—	80.000	i) Source ii) Main Pipe Distribution & Machinery	34%	13.162	—	15.000	—	—	—	15.000	15.000	20.400	20.000	15.000
740	137	Rehabilitation of Nullah Shah Hussain and Nullah Chah Tarang upto Ram Talai Chowk (Revised)	Gujrat	Approved	—	54.874	i) Source ii) Main Pipe Distribution & Machinery	91%	43.000	—	9.300	—	—	—	9.300	9.300	0.000	0.000	0.000
741	138	Rehabilitation of Kalra Drain from Ram Talai Chowk upto Irrigation drain	Gujrat	Approved	—	128.998	i) Source ii) Main Pipe Distribution & Machinery	73%	62.303	—	36.500	—	—	—	36.500	36.500	20.000	16.000	0.000

WATER SUPPLY & SANITATION

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
742	139	Extension of Sewerage / Drainage Scheme along Jalalpur Jattan Road Gujrat City	Gujrat	Approved	—	111.725	i) Source ii) Main Pipe Distribution & Machinery	79%	83.554	—	8.100	—	—	—	8.100	8.100	20.000	5.000	0.000
743	140	Construction of Storm Water Channel along G.T.Road upto River Chenab (North-East side of G.T.Road) (Revised)	Gujrat	Approved	—	133.629	i) Source ii) Main Pipe Distribution & Machinery	65%	75.130	—	15.500	—	—	—	15.500	15.500	30.000	19.000	0.000
Total Sew. & Storm Water					—	817.391			499.522	—	139.900	—	—	—	139.900	139.900	134.400	60.000	15.000
DISTRICT FAISALABAD																			
744	141	Ext. Extension Sewerage Scheme, Jaranwala	Faisalabad	App.	0.000	65.687	i) Disposal Work ii) Sewer	60%	20.563	—	20.800	—	—	—	20.800	20.800	24.000	0.000	0.000
745	142	Dr. & Soling Mohallah Islampura City Jaranwala	Faisalabad	App.	0.000	1.000	i) Disposal Work ii) Sewer	100%	0.500	—	0.600	—	—	—	0.600	0.600	0.000	0.000	0.000
746	143	Urban Sewerage Scheme Jarranwala	Faisalabad	App.	0.000	24.233	i) Disposal Work ii) Sewer	100%	21.379	—	3.000	—	—	—	3.000	3.000	0.000	0.000	0.000
Total District Faisalabad					0.000	90.920			42.442	—	24.400	—	—	—	24.400	24.400	24.000	0.000	0.000
DISTRICT T.T.SINGH																			
747	144	Sewerage at Abdullah Pur Street Dr.Wajid Wali.	T.T.Singh	App.	0.000	0.500	Drain & Soling	100%	0.250	—	0.300	—	—	—	0.300	0.300	0.000	0.000	0.000
Total District T.T.Singh					0.000	0.500			0.250	—	0.300	—	—	—	0.300	0.300	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT JHANG																			
748	145	Urban Sewerage Scheme, Baig Colony, Jhang	Jhang	App.	0.000	2.195	I) Source II) Main Pipe	100%	1.114	-	1.400	-	-	-	1.400	1.400	0.000	0.000	0.000
Total District Jhang					0.000	2.195			1.114	-	1.400	-	-	-	1.400	1.400	0.000	0.000	0.000
DISTRICT KHANEWAL																			
749	146	Urban Sewerage Scheme, Sarai Siddu.	Khanewal	App.	0.000	5.397	I) Source II) Main Pipe	100%	0.200	-	5.200	-	-	-	5.200	5.200	0.000	0.000	0.000
Total District Khanewal					0.000	5.397			0.200	-	5.200	-	-	-	5.200	5.200	0.000	0.000	0.000
DISTRICT VEHARI																			
750	147	Sewerage Scheme, Mailsi (Revised)	Vehari	App.	0.000	42.166	i) Disposal Work ii) Sewer	100%	36.805	-	11.600	-	-	-	11.600	11.600	0.000	0.000	0.000
Total District Vehari					0.000	42.166			36.805	-	11.600	-	-	-	11.600	11.600	0.000	0.000	0.000
DISTRICT SAHIWAL																			
751	148	Urban Ext. Sewerage Scheme, Sahiwal (Revised)	Sahiwal	App.	0.000	102.500	i) Disposal Work ii) Sewer	14%	5.000	-	10.000	-	-	-	10.000	10.000	50.000	37.500	0.000
752	149	Urban Sew. Scheme, Sahiwal	Sahiwal	App.	0.000	18.856	i) Disposal Work ii) Sewer	100%	17.184	-	1.000	-	-	-	1.000	1.000	0.800	0.000	0.000
753	150	Urban Sew. Scheme, Sahiwal-Phase-II	Sahiwal	App.	0.000	12.000	i) Disposal Work ii) Sewer	100%	12.000	-	0.200	-	-	-	0.200	0.200	0.000	0.000	0.000
Total District Sahiwal					0.000	133.356			34.184	-	11.200	-	-	-	11.200	11.200	50.800	37.500	0.000
DISTRICT MUZAFFARGAR																			
754	151	Sewerage Scheme, M/Garh	M/Garh	App.	0.000	98.164	i) Disposal Work ii) Sewer	73%	61.441	-	10.500	-	-	-	10.500	10.500	25.700	4.000	0.000
Total District Muzaffargarh					0.000	98.164			61.441	-	10.500	-	-	-	10.500	10.500	25.700	4.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT D.G.KHAN																			
755	152	Construction of PCC Streets, Drainage, Brick Pavements, Nallah in Block No. 46, 45, 26, 30, 29, 49, 31, 28 X, V and Mohallah Garib Abad.(UC-1)	D.G.Khan	App.	0.000	1.500	i) Disposal Work ii) Sewer	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
756	153	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Chah Cheena Wala, Mohallah Pir Qatal, Mehboob Abad Colony, Nizam Abad, Nowrang Abad and Mohallah Chandia Abad.(UC-2)	D.G.Khan	App.	0.000	2.000	i) Disposal Work ii) Sewer	100%	1.000	-	1.300	-	-	-	1.300	1.300	0.000	0.000	0.000
757	154	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Block No. 40, 8, 32, 15, 16, 7, W, Chah Tikhan Wala and Chah Shah Wali.(UC-3)	D.G.Khan	App.	0.000	1.500	i) Disposal Work ii) Sewer	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
758	155	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Mujahid Abad Colony and Gulshan Abad Colony, Block A & Block S.(UC-4)	D.G.Khan	App.	0.000	1.500	i) Disposal Work ii) Sewer	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
759	156	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Block No. 34, 39, 37, O, P, K, L, G, F, C, B, 3, 6, 10, 11 and 9.(UC-5)	D.G.Khan	App.	0.000	1.500	i) Disposal Work ii) Sewer	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
760	157	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Model Town "Y" Block No. 36E and Butta Colony, Basti Shaikhan Block 36, Block E.(UC-6)	D.G.Khan	App.	0.000	1.130	i) Disposal Work ii) Sewer	100%	0.750	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
761	158	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Mentar Colony, Leghari Colony, Farid Abad, Mohallah Rasool Pura and Sikhani Wala & Mastoy Colony.(UC-7)	D.G.Khan	App.	0.000	2.000	i) Disposal Work ii) Sewer	100%	1.000	-	1.300	-	-	-	1.300	1.300	0.000	0.000	0.000
762	159	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Mouza Gadai, UC. Gadai.(UC-Gadai)	D.G.Khan	App.	0.000	1.500	i) Disposal Work ii) Sewer	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
763	160	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Mouza Khaki, UC. Khaki.(UC-Khaki)	D.G.Khan	App.	0.000	1.000	i) Disposal Work ii) Sewer	100%	0.500	-	0.600	-	-	-	0.600	0.600	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
764	161	Construction of PCC Streets, Sewerage, Drainage, Brick Pavements, Nallah in Mouza Chorhatta, UC. Chorhatta.(UC-Chorhatta)	D.G.Khan	App.	0.000	1.000	i) Disposal Work ii) Sewer	100%	0.500	-	0.600	-	-	-	0.600	0.600	0.000	0.000	0.000
Total District D.G.Khan					0.000	14.630			7.500	-	8.800	-	-	-	8.800	8.800	0.000	0.000	0.000
DISTRICT BAHAWALNAGAR																			
765	162	Urban Sew.Scheme.Man di Saddiq Gunj	Bahawalnagar	App.	0.000	10.000	i) Disposal Work ii) Sewer	100%	1.000	-	10.500	-	-	-	10.500	10.500	0.000	0.000	0.000
766	163	Urban Sew.Scheme. Minchanabad	Bahawalnagar	App.	0.000	50.000	i) Disposal Work ii) Sewer	34%	2.000	-	15.000	-	-	-	15.000	15.000	40.500	0.000	0.000
Total District Bahawalnagar					0.000	60.000			3.000	-	25.500	-	-	-	25.500	25.500	40.500	0.000	0.000
DISTRICT PAKPATTAN																			
767	164	Drainage & PCC Flooring RCC Sewer of UC-1-4 and Azafi Abadi Distt. Pakpattan	Pakpattan	App.	0.000	5.000	Drain & Soling	100%	2.500	-	3.200	-	-	-	3.200	3.200	0.000	0.000	0.000
768	165	Drainage & PCC Flooring RCC Sewer of UC-2-3 and Azafi Abadi Distt. Pakpattan	Pakpattan	App.	0.000	5.000	Drain & Soling	100%	2.500	-	3.200	-	-	-	3.200	3.200	0.000	0.000	0.000
769	166	Drainage & PCC Flooring RCC Sewer of UC-3-5 and Azafi Abadi Distt. Pakpattan	Pakpattan	App.	0.000	5.000	Drain & Soling	100%	2.500	-	3.200	-	-	-	3.200	3.200	0.000	0.000	0.000
Total District Pakpattan					0.000	15.000			7.500	-	9.600	-	-	-	9.600	9.600	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT R.Y.KHAN																			
770	167	Completion of Comprehensive Sewerage System, Phase-I, City Sadiqabad	R.Y.Khan	App.	0.000	18.000	i) Disposal Work ii) Sewer	100%	0.500	-	10.200	-	-	-	10.200	10.200	10.000	0.000	0.000
771	168	Sewerage Scheme, R.Y.Khan City with treatment plant.	R.Y.Khan	App.	0.000	1094.595	i) Disposal Work ii) Sewer	38%	120.205	-	300.000	-	-	-	300.000	300.000	351.300	323.200	0.000
772	169	Providing lateral Sewers in left over area Sewerage Scheme, R.Y.Khan City.(Revised)	R.Y.Khan	App.	0.000	86.000	I) Source II) Main Pipe	64%	5.100	-	50.000	-	-	-	50.000	50.000	30.900	0.000	0.000
Total District R.Y.Khan					0.000	1198.595			125.805	-	360.200	-	-	-	360.200	360.200	392.200	323.200	0.000
TOTAL URBAN SEWERAGE / DRAINAGE						4548.189			1313.184	-	882.800	-	-	-	882.800	882.800	1132.800	766.100	558.483
RURAL WATER SUPPLY																			
DISTRICT LAHORE																			
773	170	Rural Water Supply Scheme Kamahan	Lahore	Approved		6.734	i) Source ii) Main Pipe Distribution & Machinery	100%	5.317	-	1.700	-	-	-	1.700	1.700	0.000	0.000	0.000
774	171	Rural Water Supply Scheme Satto Katla	Lahore	Approved		9.994	i) Source ii) Main Pipe Distribution & Machinery	100%	8.944	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000
Total District Lahore						16.728			14.261	-	3.200	-	-	-	3.200	3.200	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT SHEIKHUPURA																			
775	172	Rural Water Supply Scheme Ajnian Wala	Sheikhupura	Approved		8.499	i) Source ii) Main Pipe Distribution & Machinery	100%	6.881	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
776	173	Rural Water Supply Scheme Jabran	Sheikhupura	Approved		7.739	i) Source ii) Main Pipe Distribution & Machinery	100%	6.587	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000
777	174	Water Supply Scheme Mouza Kulla Virkan	Sheikhupura	Approved	-	2.000	i) Source ii) Main Pipe Distribution & Machinery	96%	1.000	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
Total District Sheikhupura					-	18.238			14.468	-	4.500	-	-	-	4.500	4.500	0.000	0.000	0.000
DISTRICT NANKANA SAHIB																			
778	175	Rural Water Supply Scheme Chak No. 638/GB Watwan	Nankana Sahib	Approved	-	6.910	i) Source ii) Main Pipe Distribution & Machinery	100%	6.110	-	1.800	-	-	-	1.800	1.800	0.000	0.000	0.000
779	176	Water Supply Scheme More Khunda	Nankana Sahib	Approved	-	5.184	i) Source ii) Main Pipe Distribution & Machinery	100%	2.500	-	3.400	-	-	-	3.400	3.400	0.000	0.000	0.000
Total District Nankana Sahib					-	12.094			8.610	-	5.200	-	-	-	5.200	5.200	0.000	0.000	0.000
DISTRICT OKARA																			
780	177	Rural Water Supply Scheme Salhowal.	Okara	Approved	-	4.607	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	3.800	-	-	-	3.800	3.800	0.000	0.000	0.000
781	178	Rural Water Supply Scheme Dharmawala	Okara	Approved	-	8.038	i) Source ii) Main Pipe Distribution & Machinery	50%	0.200	-	4.000	-	-	-	4.000	4.000	3.800	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
782	179	Rural Water Supply Schme Chishti Qutab Din	Okara	Approved	—	4.419	i) Source ii) Main Pipe Distribution & Machinery	100%	0.000	—	4.600	—	—	—	4.600	4.600	0.000	0.000	0.000
Total District Okara					—	17.064			1.200	—	12.400	—	—	—	12.400	12.400	3.800	0.000	0.000
DISTRICT KASUR																			
783	180	Rural Water Supply Scheme Chak No.37	Kasur	Approved	—	9.229	i) Source ii) Main Pipe Distribution & Machinery	100%	7.700	—	1.900	—	—	—	1.900	1.900	0.000	0.000	0.000
784	181	Extension Water Supply Scheme in Town Kanganpur	Kasur	Approved	—	5.500	i) Source ii) Main Pipe Distribution & Machinery	98%	2.750	—	2.900	—	—	—	2.900	2.900	0.000	0.000	0.000
785	182	Rural Water Supply Scheme Theing More (Ellahabad)	Kasur	Approved	—	61.320	i) Source ii) Main Pipe Distribution & Machinery	2%	0.200	—	1.000	—	—	—	1.000	1.000	28.100	28.000	4.000
786	183	Water Supply Scheme Chunian	Kasur	Approved	—	25.000	i) Source ii) Main Pipe Distribution & Machinery	5%	0.200	—	1.000	—	—	—	1.000	1.000	10.000	10.000	4.000
787	184	Water Supply Scheme in Pattoki	Kasur	Approved	—	70.000	i) Source ii) Main Pipe Distribution & Machinery	2%	0.200	—	1.000	—	—	—	1.000	1.000	25.000	40.000	4.000
788	185	Rural Water Supply Scheme Moakal	Kasur	Approved	—	6.943	i) Source ii) Main Pipe Distribution & Machinery	17%	0.200	—	1.000	—	—	—	1.000	1.000	4.000	0.000	2.000
789	186	Rural Water Supply Scheme Dolaywala Pull.	Kasur	Approved	—	3.729	i) Source ii) Main Pipe Distribution & Machinery	44%	0.200	—	1.500	—	—	—	1.500	1.500	0.000	0.000	2.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
790	187	Rural Water Supply Todepur.	Kasur	Approved	—	4.126	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	1.000	—	—	—	1.000	1.000	0.000	0.000	3.000
791	188	Water Supply Scheme Said Pur	Kasur	Approved	—	8.593	i) Source ii) Main Pipe Distribution & Machinery	13%	0.200	—	1.000	—	—	—	1.000	1.000	4.500	0.000	3.000
792	189	Rural water supply Scheme Jabo mail	Kasur	Approved	—	5.380	i) Source ii) Main Pipe Distribution & Machinery	48%	0.200	—	2.500	—	—	—	2.500	2.500	3.000	0.000	0.000
793	190	Rural water supply Scheme Gaggar	Kasur	Approved	—	6.700	i) Source ii) Main Pipe Distribution & Machinery	17%	0.200	—	1.000	—	—	—	1.000	1.000	3.700	0.000	2.000
794	191	Rural water supply Scheme Athil pur	Kasur	Approved	—	5.248	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	2.500	—	—	—	2.500	2.500	2.500	0.000	0.000
795	192	Water Supply Scheme Rasool Nagar (Chooriwal)	Kasur	Approved	—	7.679	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	1.500	—	—	—	1.500	1.500	4.000	0.000	2.000
796	193	Water Supply & Sanitation Scheme Mian wala	Kasur	Approved	—	6.609	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	1.500	—	—	—	1.500	1.500	3.000	0.000	2.000
797	194	Water Supply & Sanitation Scheme Dhing Shah	Kasur	Approved	—	10.354	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	1.000	—	—	—	1.000	1.000	5.000	0.000	4.000
798	195	Water Supply Scheme Saresar Hithar	Kasur	Approved	—	7.822	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	1.500	—	—	—	1.500	1.500	4.500	0.000	2.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
799	196	Rural Water Supply Scheme Cheena Arla	Kasur	Approved	—	5.992	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	0.000	2.000
800	197	Rural Water Supply & Drainage Scheme Mirali Ottar	Kasur	Approved	—	4.621	i) Source ii) Main Pipe Distribution & Machinery	56%	0.200	—	2.500	—	—	—	2.500	2.500	2.100	0.000	0.000
801	198	Rural Water Supply Scheme Mukkal	Kasur	Approved	—	6.943	i) Source ii) Main Pipe Distribution & Machinery	23%	0.200	—	1.500	—	—	—	1.500	1.500	4.500	0.000	1.000
802	199	Rural Water Supply Scheme Sahad	Kasur	Approved	—	4.127	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	1.000	—	—	—	1.000	1.000	0.000	0.000	3.000
Total District Kasur					—	265.915			14.050	—	29.800	—	—	—	29.800	29.800	106.400	78.000	40.000
DISTRICT GUJRANWALA																			
803	200	Water Supply Scheme in Allahabad	Gujranwala	Approved	—	2.943	i) Source ii) Main Pipe Distribution & Machinery	100%	1.500	—	1.500	—	—	—	1.500	1.500	0.000	0.000	0.000
804	201	Distribution of Water Supply Scheme Nizamabad	Gujranwala	Approved	—	1.991	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
805	202	Rural Water Supply and Sewerage / Drainage Scheme, Talwandi Khajoorwali (21.034)	Gujranwala	Approved	—	21.034	i) Source ii) Main Pipe Distribution & Machinery	52%	2.000	—	9.000	—	—	—	9.000	9.000	10.900	0.000	0.000

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(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
806	203	Rural Water Supply Scheme Nokhar	Gujranwala	Approved	—	7.300	i) Source ii) Main Pipe Distribution & Machinery	16%	0.200	—	1.000	—	—	—	1.000	1.000	6.300	0.000	0.000
807	204	Rural Water Supply Scheme Hardo Saharan	Gujranwala	Approved	—	5.200	i) Source ii) Main Pipe Distribution & Machinery	23%	0.200	—	1.000	—	—	—	1.000	1.000	4.200	0.000	0.000
808	205	Reh: of Rural Water Supply Scheme Dillanwali More Eimanabad	Gujranwala	Approved	—	11.759	i) Source ii) Main Pipe Distribution & Machinery	10%	0.200	—	1.000	—	—	—	1.000	1.000	5.200	5.300	0.000
809	206	Reh: of Rural Water Supply Scheme Rasul Nagar	Gujranwala	Approved	—	8.729	i) Source ii) Main Pipe Distribution & Machinery	14%	0.200	—	1.000	—	—	—	1.000	1.000	3.700	3.800	0.000
810	207	Reh: of Rural Water Supply Scheme Mandiala Tega	Gujranwala	Approved	—	5.183	i) Source ii) Main Pipe Distribution & Machinery	23%	0.200	—	1.000	—	—	—	1.000	1.000	4.100	0.000	0.000
811	208	Reh: of Rural Water Supply Scheme Wando	Gujranwala	Approved	—	11.278	i) Source ii) Main Pipe Distribution & Machinery	11%	0.200	—	1.000	—	—	—	1.000	1.000	5.000	5.000	0.000
812	209	Reh: of Rural Water Supply Scheme Kali Suba	Gujranwala	Approved	—	4.342	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	1.000	—	—	—	1.000	1.000	2.100	2.100	0.000
813	210	Reh: of Rural Water Supply Scheme Gunna-Aur	Gujranwala	Approved	—	4.064	i) Source ii) Main Pipe Distribution & Machinery	30%	0.200	—	1.000	—	—	—	1.000	1.000	1.500	1.500	0.000
Total District Gujranwala					—	83.823			6.100	—	19.500	—	—	—	19.500	19.500	43.000	17.700	0.000

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(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT SIALKOT																			
814	211	Rural Water Supply Scheme Kharota Syedan (Revised)	Sialkot	Approved	—	10.190	i) Source ii) Main Pipe Distribution & Machinery	40%	4.180	—	0.100	—	—	—	0.100	0.100	6.000	0.000	0.000
815	212	Rural Water Supply Scheme Gul Bahar (Revised)	Sialkot	Approved	—	7.420	i) Source ii) Main Pipe Distribution & Machinery	48%	3.658	—	0.100	—	—	—	0.100	0.100	4.000	0.000	0.000
816	213	Rural Water Supply Scheme Ghari Gondal (Revised)	Sialkot	Approved	—	7.330	i) Source ii) Main Pipe Distribution & Machinery	49%	3.658	—	0.100	—	—	—	0.100	0.100	4.000	0.000	0.000
817	214	Water Supply Scheme Shatab Gharah (Revised)	Sialkot	Approved	—	5.830	i) Source ii) Main Pipe Distribution & Machinery	53%	3.135	—	0.100	—	—	—	0.100	0.100	3.000	0.000	0.000
818	215	Extension Water Supply Scheme Kawanlit	Sialkot	Approved	—	4.560	i) Source ii) Main Pipe Distribution & Machinery	100%	4.765	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
819	216	Water Supply and Drainage Scheme for Village Pullan, Khallpur, Seer, Chak Khoja, Masiyal & Dewara	Sialkot	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
820	217	Water Supply and Drainage Scheme for Village Kachi Mand, Loni, Pul Bajwan, Chanor, Chak Santhal & Sahonti	Sialkot	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
821	218	Water Supply and Drainage Scheme for Village Hdali, Ram, Kehkowl, Serhali & Chak Umra	Sialkot	Approved	—	1.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.750	—	0.800	—	—	—	0.800	0.800	0.000	0.000	0.000
822	219	Water Supply and Drainage Scheme for Village Pindi Lado, Kudhra, Mehmojoa, Hema, Tooranwal & Kottli Bhutta	Sialkot	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
823	220	Water Supply and Drainage Scheme for Village Machralla, Mahal Kottli, Nazirpura, Kottli Ranjan, Madina Town Allabad & Dolo Chan Achran	Sialkot	Approved	—	3.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.500	—	1.600	—	—	—	1.600	1.600	0.000	0.000	0.000
824	221	Water Supply and Drainage Scheme for Village Bghal Mahal, Khrota Syydan, Chak Siddu, Jirampur, Bhari & Bhara	Sialkot	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000

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G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
825	222	Water Supply and Drainage Scheme for Village Rangpur Sarrchan, Bichowal, Shadwal, Pindi Panjaran Chak Wazran	Sialkot	Approved	—	1.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.750	—	0.800	—	—	—	0.800	0.800	0.000	0.000	0.000
826	223	Water Supply and Drainage Scheme for Village Surgpur, Hail Jattan, Satehapur Raiswan, Jogo Chak Chaprari, Behlwal	Sialkot	Approved	—	2.500	i) Source ii) Main Pipe Distribution & Machinery	100%	1.250	—	1.300	—	—	—	1.300	1.300	0.000	0.000	0.000
827	224	Water Supply and Drainage Scheme for Village Plora Kalan, Plora Khurd, Kanpur, Romal Jattan, Ramu Chak & Zahoora	Sialkot	Approved	—	2.500	i) Source ii) Main Pipe Distribution & Machinery	100%	1.250	—	1.300	—	—	—	1.300	1.300	0.000	0.000	0.000
828	225	Water Supply and Drainage Scheme for Village Kamawala, Julki, Dait Karol & Jai	Sialkot	Approved	—	2.500	i) Source ii) Main Pipe Distribution & Machinery	100%	1.250	—	1.300	—	—	—	1.300	1.300	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
829	226	Water Supply and Drainage Scheme for Village Bharth, Bhoth, Rahimpur, Kchichlyan, Madaher & Rani Chak	Sialkot	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
830	227	Water Supply and Drainage Scheme for Village Mallaper, Pataiser, Heer, Asomatta, Bherme Chak & Sahelia	Sialkot	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
831	228	Water Supply and Drainage Scheme for Village Rang, Mahota, Lali, Ghagiat, Kharaney, Kotli Phatana	Sialkot	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
832	229	Water Supply and Drainage Scheme for Village Balanwala, Kala Khambra, Machi Khokhar Hussanwal, Chak Bhoodu Paropi Arayian	Sialkot	Approved	—	2.500	i) Source ii) Main Pipe Distribution & Machinery	100%	1.250	—	1.300	—	—	—	1.300	1.300	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
833	230	Rural Water Supply & Sewerage / Drainage Scheme Badoke Cheema	Sialkot	Approved	—	7.877	i) Source ii) Main Pipe Distribution & Machinery	15%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	3.800	0.000
834	231	Rural Water & Drainage Supply Scheme Harpal	Sialkot	Approved	—	8.525	i) Source ii) Main Pipe Distribution & Machinery	13%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	3.500	0.000
835	232	Rural Water & Drainage Supply Scheme Mirajke	Sialkot	Approved	—	7.620	i) Source ii) Main Pipe Distribution & Machinery	15%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	3.500	0.000
836	233	Rural Water & Drainage Supply Scheme Galotian Kalan	Sialkot	Approved	—	4.850	i) Source ii) Main Pipe Distribution & Machinery	24%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	1.800	0.000
837	234	Rural Water & Drainage Supply Scheme Jassarwala	Sialkot	Approved	—	9.400	i) Source ii) Main Pipe Distribution & Machinery	12%	0.200	—	1.000	—	—	—	1.000	1.000	4.000	4.000	0.000
838	235	Rural Water & Drainage Supply Scheme Rab Nawaz Colony	Sialkot	Approved	—	5.600	i) Source ii) Main Pipe Distribution & Machinery	21%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.400	0.000
839	236	Rural Water Supply Scheme Mitranwali	Sialkot	Approved	—	6.500	i) Source ii) Main Pipe Distribution & Machinery	18%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	3.000	0.000
840	237	Rural Water & Drainage Supply Scheme Jamke	Sialkot	Approved	—	6.230	i) Source ii) Main Pipe Distribution & Machinery	18%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	3.000	0.000
841	238	Rural Water & Drainage Supply Scheme Dadu Basara	Sialkot	Approved	—	8.600	i) Source ii) Main Pipe Distribution & Machinery	13%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	3.500	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
842	239	Rural Water Supply Scheme Othian	Sialkot	Approved	—	5.765	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.700	0.000
843	240	Rural Water & Drainage Supply Scheme Galotian Khurd	Sialkot	Approved	—	5.885	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.700	0.000
844	241	Rural Water & Drainage Supply Scheme Viram	Sialkot	Approved	—	8.500	i) Source ii) Main Pipe Distribution & Machinery	14%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	3.500	0.000
845	242	Rural Water & Drainage Supply Scheme Roras	Sialkot	Approved	—	5.750	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.500	0.000
846	243	Rural Water Supply Scheme Book Garha	Sialkot	Approved	—	4.605	i) Source ii) Main Pipe Distribution & Machinery	42%	1.000	—	1.000	—	—	—	1.000	1.000	2.000	0.000	0.000
847	244	Rural Water Supply Scheme Daburji Malian	Sialkot	Approved	—	5.770	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.700	0.000
848	245	Rural Water Supply Scheme Shams Pura, Fazal Pura	Sialkot	Approved	—	4.814	i) Source ii) Main Pipe Distribution & Machinery	24%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	1.800	0.000
849	246	Rural Water Supply Ramgarha Mehar Town	Sialkot	Approved	—	5.440	i) Source ii) Main Pipe Distribution & Machinery	21%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.200	0.000
850	247	Rural Water Supply Scheme Ghopal Pur, Kais	Sialkot	Approved	—	5.200	i) Source ii) Main Pipe Distribution & Machinery	22%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.200	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
851	248	Rural Water Supply Scheme Rai Pur	Sialkot	Approved	—	5.440	i) Source ii) Main Pipe Distribution & Machinery	21%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.200	0.000
852	249	Rural Water Supply Scheme Pathanwali	Sialkot	Approved	—	3.540	i) Source ii) Main Pipe Distribution & Machinery	32%	0.200	—	1.000	—	—	—	1.000	1.000	1.000	1.300	0.000
853	250	Rural Water Supply Scheme Kalowali Syedan	Sialkot	Approved	—	2.443	i) Source ii) Main Pipe Distribution & Machinery	47%	0.200	—	1.000	—	—	—	1.000	1.000	1.200	0.000	0.000
854	251	Rural Water Supply Scheme Chobara	Sialkot	Approved	—	7.900	i) Source ii) Main Pipe Distribution & Machinery	15%	0.200	—	1.000	—	—	—	1.000	1.000	3.500	3.400	0.000
855	252	Rural Water Supply Scheme Kingra	Sialkot	Approved	—	5.500	i) Source ii) Main Pipe Distribution & Machinery	21%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.300	0.000
856	253	Rural Water Supply Scheme Dogranwala	Sialkot	Approved	—	8.717	i) Source ii) Main Pipe Distribution & Machinery	13%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.400	0.000
857	254	Rehabilitation of Water Supply Scheme Shahzada	Sialkot	Approved	—	0.910	i) Source ii) Main Pipe Distribution & Machinery	95%	0.200	—	0.700	—	—	—	0.700	0.700	0.000	0.000	0.000
858	255	Rehabilitation of Water Supply Scheme Seowal	Sialkot	Approved	—	0.940	i) Source ii) Main Pipe Distribution & Machinery	92%	0.200	—	0.700	—	—	—	0.700	0.700	0.000	0.000	0.000
859	256	Rural Water Supply Scheme Mandranwala	Sialkot	Approved	—	10.683	i) Source ii) Main Pipe Distribution & Machinery	11%	0.200	—	1.000	—	—	—	1.000	1.000	4.500	4.500	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
860	257	Rural Water Supply Scheme Ranjai	Sialkot	Approved	—	6.546	i) Source ii) Main Pipe Distribution & Machinery	18%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	2.800	0.000
861	258	Rural Water Supply Scheme Wans	Sialkot	Approved	—	5.720	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.500	0.000
862	259	Rural Water Supply Scheme Bhol Bajwa	Sialkot	Approved	—	4.100	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	1.000	—	—	—	1.000	1.000	1.500	1.400	0.000
863	260	Rural Water Supply Scheme Panawal	Sialkot	Approved	—	3.140	i) Source ii) Main Pipe Distribution & Machinery	37%	0.200	—	1.000	—	—	—	1.000	1.000	2.100	0.000	0.000
864	261	Rural Water Supply Scheme Kutiala.	Sialkot	Approved	—	4.816	i) Source ii) Main Pipe Distribution & Machinery	100%	2.408	—	2.600	—	—	—	2.600	2.600	0.000	0.000	0.000
865	262	Rural Water Supply Scheme Habib Pura.	Sialkot	Approved	—	3.094	i) Source ii) Main Pipe Distribution & Machinery	100%	1.547	—	1.600	—	—	—	1.600	1.600	0.000	0.000	0.000
866	263	Rural Water Supply Scheme Bhakerewali.	Sialkot	Approved	—	4.954	i) Source ii) Main Pipe Distribution & Machinery	100%	2.477	—	2.700	—	—	—	2.700	2.700	0.000	0.000	0.000
867	264	Rural Water Supply Scheme Bhuda Goraya	Sialkot	Approved	—	6.852	i) Source ii) Main Pipe Distribution & Machinery	98%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	2.800	0.000
Total District Sialkot						267.556			48.028	—	54.200	—	—	—	54.200	54.200	88.800	74.400	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT NAROWAL																			
868	265	Rural Water Supply Scheme, Morli.	Narowal	Approved	—	3.302	i) Source ii) Main Pipe Distribution & Machinery	100%	3.451	—	0.300	—	—	—	0.300	0.300	0.000	0.000	0.000
869	266	Extension Rural Drainage Scheme Talwandi Bhindran	Narowal	Approved	—	10.265	i) Source ii) Main Pipe Distribution & Machinery	100%	10.265	—	0.400	—	—	—	0.400	0.400	0.000	0.000	0.000
870	267	Rural Water Supply Scheme Saraj	Narowal	Approved	—	5.935	i) Source ii) Main Pipe Distribution & Machinery	70%	0.100	—	3.100	—	—	—	3.100	3.100	3.000	0.000	0.000
871	268	Ext: Rural Water Supply Scheme Nonar	Narowal	Approved	—	5.318	i) Source ii) Main Pipe Distribution & Machinery	15%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.300	0.000
Total District Narowal					—	24.820			14.016	—	4.800	—	—	—	4.800	4.800	5.000	2.300	0.000
DISTRICT GUJRAT																			
872	269	Rural Water Supply Scheme Pindi Aziz Bagali and Thill Nikka	Gujrat	Approved	—	3.741	i) Source ii) Main Pipe Distribution & Machinery	20%	0.824	—	1.500	—	—	—	1.500	1.500	1.500	0.000	0.000
873	270	Rural Water Supply Scheme Charrawala (Revised)	Gujrat	Approved	—	4.261	i) Source ii) Main Pipe Distribution & Machinery	100%	4.261	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
874	271	Ext: Water Supply Scheme Jalal Pur Jattan Mohallah Taqi Shah, Babay da Lahore, Jalalpur Jattan	Gujrat	Approved	—	1.462	i) Source ii) Main Pipe Distribution & Machinery	100%	1.558	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
875	272	Installation of tubewell with pipe lines at Chandni Chowk Jalalpur Jattan city	Gujrat	Approved	—	2.423	i) Source ii) Main Pipe Distribution & Machinery	100%	2.423	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
876	273	Water Supply for Village Khattana	Gujrat	Approved	—	3.252	i) Source ii) Main Pipe Distribution & Machinery	100%	1.650	—	1.700	—	—	—	1.700	1.700	0.000	0.000	0.000
877	274	Rural Water Supply & Extension Drainage Scheme Jheeranwali	Gujrat	Approved	—	16.719	i) Source ii) Main Pipe Distribution & Machinery	20%	5.000	—	0.200	—	—	—	0.200	0.200	11.500	0.000	0.000
878	275	Water Supply Scheme Jamoo Boja, U/C 19, Ghakhara Kalan	Gujrat	Approved	—	3.822	i) Source ii) Main Pipe Distribution & Machinery	24%	2.000	—	0.100	—	—	—	0.100	0.100	1.700	0.000	0.000
879	276	Water Supply & Drainage Scheme Kunja	Gujrat	Approved	—	20.785	i) Source ii) Main Pipe Distribution & Machinery	21%	5.000	—	0.200	—	—	—	0.200	0.200	15.500	0.000	0.000
880	277	Water Supply Scheme Trikha, Kana	Gujrat	Approved	—	5.326	i) Source ii) Main Pipe Distribution & Machinery	22%	2.500	—	0.100	—	—	—	0.100	0.100	2.700	0.000	0.000
881	278	Water Supply Scheme Majra	Gujrat	Approved	—	5.931	i) Source ii) Main Pipe Distribution & Machinery	21%	2.500	—	0.100	—	—	—	0.100	0.100	2.300	0.000	0.000
882	279	Rural Water Supply Scheme Rajake	Gujrat	Approved	—	3.500	i) Source ii) Main Pipe Distribution & Machinery	32%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
883	280	Rural Water Supply Scheme Nasowali Sohal Khurd	Gujrat	Approved	—	3.600	i) Source ii) Main Pipe Distribution & Machinery	47%	0.200	—	1.000	—	—	—	1.000	1.000	2.600	0.000	0.000
884	281	Rural Water Supply Scheme Musa Khatana	Gujrat	Approved	—	4.000	i) Source ii) Main Pipe Distribution & Machinery	15%	0.200	—	1.000	—	—	—	1.000	1.000	1.500	1.500	0.000
885	282	Rural Water Supply Scheme Ramke Behalpur	Gujrat	Approved	—	4.900	i) Source ii) Main Pipe Distribution & Machinery	21%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	1.900	0.000
886	283	Rural Water Supply Kot Allah Bakish	Gujrat	Approved	—	3.700	i) Source ii) Main Pipe Distribution & Machinery	13%	0.200	—	1.000	—	—	—	1.000	1.000	2.700	0.000	0.000
887	284	Rural Water Supply Scheme Wains Dhool	Gujrat	Approved	—	4.200	i) Source ii) Main Pipe Distribution & Machinery	95%	0.200	—	1.000	—	—	—	1.000	1.000	1.500	1.500	0.000
888	285	Rural Water Supply Scheme Khunan Gharbi	Gujrat	Approved	—	4.900	i) Source ii) Main Pipe Distribution & Machinery	92%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	1.900	0.000
889	286	Rural Water Supply Scheme Golayke	Gujrat	Approved	—	8.752	i) Source ii) Main Pipe Distribution & Machinery	11%	0.200	—	1.000	—	—	—	1.000	1.000	3.500	3.900	0.000
890	287	Rural Water Supply Scheme Sheikhpur	Gujrat	Approved	—	10.348	i) Source ii) Main Pipe Distribution & Machinery	18%	7.000	—	1.500	—	—	—	1.500	1.500	2.300	0.000	0.000
891	288	Installation of Tubewell at Domallan Chowk J.P.Jattan	Gujrat	Approved	—	2.162	i) Source ii) Main Pipe Distribution & Machinery	20%	2.000	—	0.200	—	—	—	0.200	0.200	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
892	289	Installation of Tubewell Mohallah Sadhu Dara Choudrian Jalalpur Jattan	Gujrat	Approved	–	2.183	i) Source ii) Main Pipe Distribution & Machinery	28%	2.000	–	0.300	–	–	–	0.300	0.300	0.000	0.000	0.000
893	290	Installation of Tubewell Village Bhalasier	Gujrat	Approved	–	2.128	i) Source ii) Main Pipe Distribution & Machinery	37%	2.000	–	0.200	–	–	–	0.200	0.200	0.000	0.000	0.000
Total District Gujrat					–	122.095			42.316	–	14.400	–	–	–	14.400	14.400	55.800	10.700	0.000
DISTRICT RAWALPINDI																			
894	291	Rural Water Supply Scheme, Daidar. (Amended)	Rawalpindi	Approved	–	4.200	i) Source ii) Main Pipe Distribution & Machinery	100%	3.953	–	0.250	–	–	–	0.250	0.250	0.000	0.000	0.000
895	292	Rural Water Supply Scheme Mari Bhangial	Rawalpindi	Approved	–	6.500	i) Source ii) Main Pipe Distribution & Machinery	100%	5.293	–	1.200	–	–	–	1.200	1.200	0.000	0.000	0.000
896	293	Rural Water Supply Scheme, Gagan. (Amended)	Rawalpindi	Approved	–	5.310	i) Source ii) Main Pipe Distribution & Machinery	100%	4.965	–	0.350	–	–	–	0.350	0.350	0.000	0.000	0.000
897	294	Rural Water Supply Scheme Mazar Colony	Rawalpindi	Approved	–	5.789	i) Source ii) Main Pipe Distribution & Machinery	47%	0.200	–	2.500	–	–	–	2.500	2.500	3.200	0.000	0.000
898	295	Rehabilitation of Rural Water Supply Scheme Thatta Khalil	Rawalpindi	Un-approved	–	12.100	i) Source ii) Main Pipe Distribution & Machinery	10%	0.200	–	1.000	–	–	–	1.000	1.000	5.500	6.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
899	296	Improvement Extension Rural Water Supply Scheme Bodho	Rawalpindi	Approved	—	3.984	i) Source ii) Main Pipe Distribution & Machinery	30%	0.200	—	1.000	—	—	—	1.000	1.000	2.700	0.000	0.000
900	297	Improvement Extension Rural Water Supply Scheme Munir Abad and Asif Abad	Rawalpindi	Approved	—	12.837	i) Source ii) Main Pipe Distribution & Machinery	9%	0.200	—	1.000	—	—	—	1.000	1.000	6.000	5.600	0.000
901	298	Rehabilitation of Rural Water Supply Scheme Naka Khurd	Rawalpindi	Approved	—	3.700	i) Source ii) Main Pipe Distribution & Machinery	47%	0.750	—	1.000	—	—	—	1.000	1.000	2.700	0.000	0.000
902	299	Rural Water Supply Scheme Dhoke Hotar	Rawalpindi	Approved	—	0.617	i) Source ii) Main Pipe Distribution & Machinery	99%	0.010	—	0.600	—	—	—	0.600	0.600	0.000	0.000	0.000
903	300	Rehabilitation of Rural Water supply Scheme Thatha Khalil	Rawalpindi	Approved	—	14.560	i) Source ii) Main Pipe Distribution & Machinery	8%	0.200	—	1.000	—	—	—	1.000	1.000	6.500	7.100	0.000
904	301	Rehabilitation of Rural Water Supply Scheme Maira	Rawalpindi	Approved	—	18.680	i) Source ii) Main Pipe Distribution & Machinery	6%	0.200	—	1.000	—	—	—	1.000	1.000	7.000	10.000	0.000
905	302	Rehabilitation of Rural Water Supply Scheme Adwal	Rawalpindi	Approved	—	7.236	i) Source ii) Main Pipe Distribution & Machinery	17%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	3.200	0.000
906	303	Rehabilitation of Rural Water Supply Scheme Banda	Rawalpindi	Approved	—	3.540	i) Source ii) Main Pipe Distribution & Machinery	34%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
907	304	Rehabilitation of Rural Water Supply Scheme Mari Jabbar	Rawalpindi	Approved	—	4.430	i) Source ii) Main Pipe Distribution & Machinery	27%	0.200	—	1.000	—	—	—	1.000	1.000	1.500	1.900	0.000
908	305	Rehabilitation of Rural Water Supply Scheme Jhraki	Rawalpindi	Approved	—	5.543	i) Source ii) Main Pipe Distribution & Machinery	22%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	2.500	0.000
909	306	Rehabilitation of Rural Water Supply Scheme Ranotra	Rawalpindi	Approved	—	5.986	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.900	0.000
Total District Rawalpindi						115.012			17.171	—	15.900	—	—	—	15.900	15.900	45.100	39.200	0.000
DISTRICT ATTOCK																			
910	307	Rural Water Supply Scheme Attock Cantt	Attock	Approved	—	8.160	i) Source ii) Main Pipe Distribution & Machinery	100%	4.080	—	4.400	—	—	—	4.400	4.400	0.000	0.000	0.000
911	308	Rural Water Supply Scheme Qutab Bandi	Attock	Approved	—	4.391	i) Source ii) Main Pipe Distribution & Machinery	27%	0.200	—	1.000	—	—	—	1.000	1.000	3.200	0.000	0.000
912	309	Rural Water Supply Scheme Qabla Bandi	Attock	Approved	—	4.120	i) Source ii) Main Pipe Distribution & Machinery	29%	0.200	—	1.000	—	—	—	1.000	1.000	2.900	0.000	0.000
913	310	Rural Water Supply Scheme Ghar	Attock	Approved	—	4.216	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	0.000	0.000
914	311	Rural Water Supply Scheme Dhoke Manata	Attock	Approved	—	5.766	i) Source ii) Main Pipe Distribution & Machinery	21%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	2.500	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
915	312	Rural Water Supply Scheme Utmanabad	Attock	Approved	—	3.735	i) Source ii) Main Pipe Distribution & Machinery	99%	0.200	—	3.500	—	—	—	3.500	3.500	0.000	0.000	0.000
916	313	Rural Water Supply Scheme Bhadian	Attock	Approved	—	3.439	i) Source ii) Main Pipe Distribution & Machinery	99%	0.200	—	3.200	—	—	—	3.200	3.200	0.000	0.000	0.000
917	314	Rehabilitation Water Supply Scheme Malowala	Attock	Approved	—	5.863	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.400	2.400	0.000
918	315	Rehabilitation Water Supply Scheme Ratwal	Attock	Approved	—	3.664	i) Source ii) Main Pipe Distribution & Machinery	33%	0.200	—	1.000	—	—	—	1.000	1.000	2.400	0.000	0.000
919	316	Rehabilitation Water Supply Scheme Kot Fateh Khan	Attock	Approved	—	11.564	i) Source ii) Main Pipe Distribution & Machinery	23%	0.200	—	2.500	—	—	—	2.500	2.500	4.500	4.600	0.000
920	317	Rehabilitation Water Supply Scheme Dhurnal	Attock	Approved	—	2.155	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	2.000	—	—	—	2.000	2.000	0.000	0.000	0.000
921	318	Rehabilitation Water Supply Scheme Gaggan	Attock	Approved	—	4.879	i) Source ii) Main Pipe Distribution & Machinery	25%	0.200	—	1.000	—	—	—	1.000	1.000	3.600	0.000	0.000
922	319	Rehabilitation of Rural Water Supply Scheme Burj	Attock	Approved	—	2.641	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	2.500	—	—	—	2.500	2.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
923	320	Rehabilitation of Rural Water Supply Scheme Jandial	Attock	Approved	—	2.383	i) Source ii) Main Pipe Distribution & Machinery	97%	0.200	—	2.100	—	—	—	2.100	2.100	0.000	0.000	0.000
924	321	Rehabilitation of Rural Water Supply Scheme Mathial	Attock	Approved	—	2.870	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	2.700	—	—	—	2.700	2.700	0.000	0.000	0.000
925	322	Rehabilitation of Rural Water Supply Scheme Chab	Attock	Approved	—	5.862	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.600	0.000
926	323	Rehabilitation of Rural Water Supply Scheme Nukkah Afghan	Attock	Approved	—	4.355	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	1.000	—	—	—	1.000	1.000	3.400	0.000	0.000
927	324	Rehabilitation of Rural Water Supply Scheme Injra Afghan.	Attock	Approved	—	5.141	i) Source ii) Main Pipe Distribution & Machinery	23%	0.200	—	1.000	—	—	—	1.000	1.000	2.000	2.100	0.000
928	325	Rehabilitation of Rural Water Supply Scheme Aurangabad.	Attock	Approved	—	3.310	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	3.100	—	—	—	3.100	3.100	0.000	0.000	0.000
929	326	Rehabilitation of Rural Water Supply Kasran	Attock	Approved	—	10.000	i) Source ii) Main Pipe Distribution & Machinery	12%	0.200	—	1.000	—	—	—	1.000	1.000	4.000	5.000	0.000
930	327	Rural Water Supply Scheme, Chapra	Attock	Approved	—	2.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	2.300	—	—	—	2.300	2.300	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
931	328	Rehabilitation of Rural Water Supply Scheme, Khour	Attock	Approved	—	40.250	i) Source ii) Main Pipe Distribution & Machinery	22%	0.200	—	8.600	—	—	—	8.600	8.600	13.600	15.000	8.800
932	329	Rural Water Supply Jangla, Khudi Deri & Gulga Khroan	Attock	Approved	—	10.250	i) Source ii) Main Pipe Distribution & Machinery	51%	0.200	—	5.000	—	—	—	5.000	5.000	5.000	0.000	0.000
933	330	Rural Water Supply Ahmad Abad	Attock	Approved	—	3.000	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	2.900	—	—	—	2.900	2.900	0.000	0.000	0.000
934	331	Rural Water Supply Toray Saleh	Attock	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	1.800	—	—	—	1.800	1.800	0.000	0.000	0.000
935	332	Rural Water Supply Dhoke Malkan	Attock	Approved	—	9.000	i) Source ii) Main Pipe Distribution & Machinery	24%	0.200	—	2.000	—	—	—	2.000	2.000	3.500	3.500	0.000
936	333	Rural Water Supply Ghreeb Wal	Attock	Approved	—	8.000	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	2.000	—	—	—	2.000	2.000	3.000	3.000	0.000
937	334	Rural Water Supply Dhoke Jabar Wal	Attock	Approved	—	5.000	i) Source ii) Main Pipe Distribution & Machinery	24%	0.200	—	1.000	—	—	—	1.000	1.000	4.000	0.000	0.000
938	335	Rural Water Supply Sukhwal	Attock	Approved	—	8.000	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	2.000	—	—	—	2.000	2.000	3.000	3.000	0.000
939	336	Rural Water Supply Dharal	Attock	Approved	—	7.000	i) Source ii) Main Pipe Distribution & Machinery	31%	0.200	—	2.000	—	—	—	2.000	2.000	3.000	2.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
940	337	Water Supply & Sanitation Scheme Gujjar Baghi	Attock	Approved	—	8.201	i) Source ii) Main Pipe Distribution & Machinery	27%	0.200	—	2.000	—	—	—	2.000	2.000	3.000	3.200	0.000
941	338	Rehabilitation of Rural Water Supply Scheme Dhoke Maki	Attock	Approved	—	4.045	i) Source ii) Main Pipe Distribution & Machinery	30%	0.200	—	1.000	—	—	—	1.000	1.000	1.000	3.000	0.000
Total District Attock					—	205.760			10.280	—	69.600	—	—	—	69.600	69.600	75.500	51.900	8.800
DISTRICT JHELUM																			
942	339	Rural Water Supply Scheme Pinanwal (Revised)	Jhelum	Approved	—	15.094	i) Source ii) Main Pipe Distribution & Machinery	99%	10.579	—	5.000	—	—	—	5.000	5.000	0.000	0.000	0.000
943	340	Rural Water Supply Scheme Ghadari	Jhelum	Approved	—	5.600	i) Source ii) Main Pipe Distribution & Machinery	99%	5.600	—	0.200	—	—	—	0.200	0.200	0.000	0.000	0.000
944	341	Rural Water Supply Scheme Chamkon Valley Hattar Khair Chanud, Tehsil P.D.Khan (Rs.10.829)	Jhelum	Approved	—	10.829	i) Source ii) Main Pipe Distribution & Machinery	100%	5.000	—	6.300	—	—	—	6.300	6.300	0.000	0.000	0.000
945	342	Water Supply Scheme Simbli Rajghan	Jhelum	Approved	—	1.500	i) Source ii) Main Pipe Distribution & Machinery	99%	0.750	—	0.800	—	—	—	0.800	0.800	0.000	0.000	0.000
946	343	Water Supply Scheme Village Padhrala	Jhelum	Approved	—	1.200	i) Source ii) Main Pipe Distribution & Machinery	96%	0.600	—	0.600	—	—	—	0.600	0.600	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
947	344	Water Supply Scheme Village Kohali	Jhelum	Approved	—	3.296	i) Source ii) Main Pipe Distribution & Machinery	97%	1.750	—	1.600	—	—	—	1.600	1.600	0.000	0.000	0.000
948	345	Rehabilitation of Rural Water Supply Scheme Chak Kothian .	Jhelum	Approved	—	2.091	i) Source ii) Main Pipe Distribution & Machinery	96%	1.000	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000
949	346	Rehabilitation of Rural Water Supply Scheme Chak Mujahid .	Jhelum	Approved	—	1.924	i) Source ii) Main Pipe Distribution & Machinery	99%	1.000	—	1.000	—	—	—	1.000	1.000	0.000	0.000	0.000
950	347	Rehabilitation of Rural Water Supply Scheme Chak Ali Shah.	Jhelum	Approved	—	1.285	i) Source ii) Main Pipe Distribution & Machinery	100%	1.285	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
951	348	Rehabilitation of Rural Water Supply Scheme Chak Shadi.	Jhelum	Approved	—	1.851	i) Source ii) Main Pipe Distribution & Machinery	98%	1.000	—	0.900	—	—	—	0.900	0.900	0.000	0.000	0.000
952	349	Rehabilitation of Rural Water Supply Scheme Kot Katcha .	Jhelum	Approved	—	1.218	i) Source ii) Main Pipe Distribution & Machinery	100%	1.218	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
953	350	Rehabilitation of Rural Water Supply Scheme Haranpur.	Jhelum	Approved	—	3.950	i) Source ii) Main Pipe Distribution & Machinery	61%	1.000	—	1.500	—	—	—	1.500	1.500	1.600	0.000	0.000
954	351	Rehabilitation of Rural Water Supply Scheme Chak Danayal.	Jhelum	Approved	—	1.454	i) Source ii) Main Pipe Distribution & Machinery	100%	1.454	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
955	352	Rural Water Supply Tibbi Saidan	Jhelum	Approved	—	7.200	i) Source ii) Main Pipe Distribution & Machinery	29%	0.200	—	2.000	—	—	—	2.000	2.000	5.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
956	353	Rural Water Supply Phrule Saidan	Jhelum	Approved	—	8.100	i) Source ii) Main Pipe Distribution & Machinery	26%	0.200	—	2.000	—	—	—	2.000	2.000	3.000	3.000	0.000
957	354	Rehabilitation of Water Supply Scheme Sugial	Jhelum	Approved	—	6.200	i) Source ii) Main Pipe Distribution & Machinery	19%	0.200	—	1.000	—	—	—	1.000	1.000	1.000	5.000	0.000
958	355	Rehabilitation of Water Supply Scheme Domeli	Jhelum	Approved	—	3.430	i) Source ii) Main Pipe Distribution & Machinery	33%	0.200	—	1.000	—	—	—	1.000	1.000	2.200	0.000	0.000
Total District Jhelum					—	76.222			33.036	—	25.300	—	—	—	25.300	25.300	12.800	8.000	0.000
DISTRICT CHAKWAL																			
959	356	Extension Water Supply Scheme Bhowan	Chakwal	Approved		23.907	i) Source ii) Main Pipe Distribution & Machinery	100%	18.833	—	6.100	—	—	—	6.100	6.100	0.000	0.000	0.000
960	357	Water Supply Scheme & Development of Lake KATAS RAJ	Chakwal	Approved		10.559	i) Source ii) Main Pipe Distribution & Machinery	99%	8.559	—	2.400	—	—	—	2.400	2.400	0.000	0.000	0.000
961	358	Water Supply Scheme and Sewerage Scheme to UC Jasial, Village Perra Jangla	Chakwal	Approved	—	3.990	i) Source ii) Main Pipe Distribution & Machinery	96%	1.500	—	2.500	—	—	—	2.500	2.500	0.000	0.000	0.000
962	359	Rehabilitation of Water Supply Scheme Mureed	Chakwal	Approved	—	11.118	i) Source ii) Main Pipe Distribution & Machinery	19%	0.200	—	2.000	—	—	—	2.000	2.000	4.000	5.000	0.000
963	360	Rehabilitation of Water Supply Scheme Dab Kalan	Chakwal	Approved	—	2.768	i) Source ii) Main Pipe Distribution & Machinery	93%	0.200	—	2.500	—	—	—	2.500	2.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
964	361	Rehabilitation of Water Supply Scheme Chak Naurang	Chakwal	Approved	—	3.856	i) Source ii) Main Pipe Distribution & Machinery	30%	0.200	—	1.000	—	—	—	1.000	1.000	2.900	0.000	0.000
965	362	Rehabilitation of Water Supply Scheme Singwala	Chakwal	Approved	—	4.243	i) Source ii) Main Pipe Distribution & Machinery	27%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	0.000	0.000
966	363	Rehabilitation of Water Supply Scheme Chawli	Chakwal	Approved	—	7.533	i) Source ii) Main Pipe Distribution & Machinery	28%	0.200	—	2.000	—	—	—	2.000	2.000	3.000	3.500	0.000
967	364	Rehabilitation of Water Supply Scheme Pira Jangla	Chakwal	Approved	—	3.990	i) Source ii) Main Pipe Distribution & Machinery	29%	0.200	—	1.000	—	—	—	1.000	1.000	2.900	0.000	0.000
968	365	Rehabilitation of Water Supply Scheme Pinwal	Chakwal	Approved	—	2.824	i) Source ii) Main Pipe Distribution & Machinery	95%	0.200	—	2.600	—	—	—	2.600	2.600	0.000	0.000	0.000
969	366	Rehabilitation of Water Supply Scheme Dhab Pari	Chakwal	Approved	—	4.576	i) Source ii) Main Pipe Distribution & Machinery	25%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	1.000	0.000
970	367	Rehabilitation of Water Supply Scheme Mari	Chakwal	Approved	—	3.334	i) Source ii) Main Pipe Distribution & Machinery	34%	0.200	—	1.000	—	—	—	1.000	1.000	1.200	0.000	0.000
971	368	Rehabilitation of Water Supply Scheme Nachindi	Chakwal	Approved	—	2.104	i) Source ii) Main Pipe Distribution & Machinery	96%	0.200	—	1.900	—	—	—	1.900	1.900	0.000	0.000	0.000
Total District Chakwal					—	84.802			30.892	—	27.000	—	—	—	27.000	27.000	19.500	9.500	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT SARGODHA																			
972	369	Extension Water Supply Scheme Padhrar & Muqam	Sargodha	Approved	—	4.884	i) Source ii) Main Pipe Distribution & Machinery	99%	4.350	—	0.700	—	—	—	0.700	0.700	0.000	0.000	0.000
973	370	Rural Water Supply & Drainage Scheme Chak No.82/NB (Revised)	Sargodha	Approved	—	7.006	i) Source ii) Main Pipe Distribution & Machinery	100%	7.321	—	0.700	—	—	—	0.700	0.700	0.000	0.000	0.000
974	371	Rural Water Supply & Drainage Scheme Chak No. 187/NB	Sargodha	Approved	—	6.284	i) Source ii) Main Pipe Distribution & Machinery	86%	5.542	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
975	372	Rural Water Supply & Drainage Scheme Chak No. 67/NB	Sargodha	Approved	—	7.465	i) Source ii) Main Pipe Distribution & Machinery	78%	5.989	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
976	373	Rural Water Supply & Drainage Scheme Chak No. 188/NB	Sargodha	Approved	—	7.585	i) Source ii) Main Pipe Distribution & Machinery	88%	6.901	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
977	374	Rural Water Supply & Drainage Scheme Chak No. 96/NB	Sargodha	Approved	—	8.839	i) Source ii) Main Pipe Distribution & Machinery	92%	8.436	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000
978	375	Rural Water Supply & Drainage Scheme Chak No. 143/NB	Sargodha	Approved	—	8.939	i) Source ii) Main Pipe Distribution & Machinery	91%	8.441	—	0.100	—	—	—	0.100	0.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
979	376	Water Supply Scheme Mouza Jora Skasar	Sargodha	Approved	—	4.432	i) Source ii) Main Pipe Distribution & Machinery	99%	3.500	—	1.100	—	—	—	1.100	1.100	0.000	0.000	0.000
980	377	Water Supply Scheme Mouza Othian Tehsil Sargodha	Sargodha	Approved	—	2.213	i) Source ii) Main Pipe Distribution & Machinery	100%	2.313	—	0.200	—	—	—	0.200	0.200	0.000	0.000	0.000
981	378	Rural Water Supply Scheme Chak No. 47/NB	Sargodha	Approved	—	11.708	i) Source ii) Main Pipe Distribution & Machinery	59%	1.500	—	5.700	—	—	—	5.700	5.700	5.000	0.000	0.000
982	379	Rural Water Supply Scheme Chak No. 58/SB	Sargodha	Approved	—	9.456	i) Source ii) Main Pipe Distribution & Machinery	48%	0.200	—	4.500	—	—	—	4.500	4.500	4.800	0.000	0.000
983	380	Soling / Drainage of Jhamat-Rejhianwala	Sargodha	Approved	—	5.000	i) Source ii) Main Pipe Distribution & Machinery	23%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	1.000	0.000
984	381	Soling / Drainage of Zainpur Miani	Sargodha	Approved	—	2.000	i) Source ii) Main Pipe Distribution & Machinery	96%	0.200	—	1.800	—	—	—	1.800	1.800	0.000	0.000	0.000
985	382	Rural Water Supply Scheme 46/SB	Sargodha	Approved	—	19.562	i) Source ii) Main Pipe Distribution & Machinery	13%	0.200	—	2.500	—	—	—	2.500	2.500	6.000	11.000	0.000
986	383	Rural Water Supply & Drainage Scheme Nawazabad & Peoples Colony	Sargodha	Approved	—	5.886	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	—	1.000	—	—	—	1.000	1.000	3.000	2.500	0.000
Total District Sargodha					—	111.259			55.293	—	19.700	—	—	—	19.700	19.700	21.800	14.500	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT KHUSHAB																			
987	384	Rural Water Supply Scheme Ultra	Khushab	Approved		10.230	i) Source ii) Main Pipe Distribution & Machinery	100%	8.730	-	2.100	-	-	-	2.100	2.100	0.000	0.000	0.000
988	385	Rural Water Supply Scheme Chowra	Khushab	Approved	-	9.616	i) Source ii) Main Pipe Distribution & Machinery	69%	4.973	-	2.000	-	-	-	2.000	2.000	3.500	0.000	0.000
989	386	Extension of Water Supply Scheme Gathi	Khushab	Approved		0.400	i) Source ii) Main Pipe Distribution & Machinery	96%	0.200		0.200	-	-	-	0.200	0.200	0.000	0.000	0.000
990	387	Water Supply Scheme Derajats Daiwal (Tubewell with material)	Khushab	Approved	-	1.500	i) Source ii) Main Pipe Distribution & Machinery	99%	0.750	-	0.800	-	-	-	0.800	0.800	0.000	0.000	0.000
991	388	Water Supply Scheme & Const. of Drains Uchali	Khushab	Approved	-	1.000	i) Source ii) Main Pipe Distribution & Machinery	96%	0.500	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
992	389	Extension Water Supply & Const. of Water Tank Nari	Khushab	Approved	-	1.000	i) Source ii) Main Pipe Distribution & Machinery	96%	0.500	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
993	390	Water Supply Pipe Line (6' inch) Rajar	Khushab	Approved	-	1.000	i) Source ii) Main Pipe Distribution & Machinery	96%	0.500	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
994	391	Water Supply Pipe Line from Toba Shah Alam to Muhammad Mobarakabad (Jabbi)	Khushab	Approved	-	0.300	i) Source ii) Main Pipe Distribution & Machinery	100%	0.150	-	0.200	-	-	-	0.200	0.200	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
995	392	Extension Water Supply Karang Const of Water Tank Dera Bhussi (Mardawal)	Khushab	Approved	—	0.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.250	—	0.300	—	—	—	0.300	0.300	0.000	0.000	0.000
996	393	Extension Water Supply Karang Const. of Water Tank dera Shah Muhammad S/O Khan Baig Wadhial (Mardawal)	Khushab	Approved	—	0.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.250	—	0.300	—	—	—	0.300	0.300	0.000	0.000	0.000
997	394	Tube Well (with machinery) Chaphhar Sharif U/C Kund	Khushab	Approved	—	1.500	i) Source ii) Main Pipe Distribution & Machinery	99%	0.750	—	0.800	—	—	—	0.800	0.800	0.000	0.000	0.000
Total District Khushab					—	27.546			17.553	—	8.200	—	—	—	8.200	8.200	3.500	0.000	0.000
DISTRICT MIANWALI																			
998	395	Improvement of Water Supply Scheme Bani Afghan	Mianwali	Approved	—	5.418	i) Source ii) Main Pipe Distribution & Machinery	99%	2.200	—	3.400	—	—	—	3.400	3.400	0.000	0.000	0.000
999	396	Ext: Rural Water Supply Scheme Gulla Khel Malla Khel	Mianwali	Approved	—	4.726	i) Source ii) Main Pipe Distribution & Machinery	94%	4.151	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
1000	397	Extension Water Supply Scheme Kamar Mashani Tehsil Isa Khel	Mianwali	Approved	—	10.047	i) Source ii) Main Pipe Distribution & Machinery	95%	9.499	—	0.500	—	—	—	0.500	0.500	0.000	0.000	0.000
1001	398	Rural Water Supply Scheme Kundianwala	Mianwali	Approved	—	4.417	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	3.600	—	—	—	3.600	3.600	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1002	399	Rural Water Supply Scheme Sandan Wala	Mianwali	Approved	—	4.046	i) Source ii) Main Pipe Distribution & Machinery	99%	1.000	—	3.200	—	—	—	3.200	3.200	0.000	0.000	0.000
1003	400	Rural Water Supply Scheme Sandran Wala	Mianwali	Approved	—	3.209	i) Source ii) Main Pipe Distribution & Machinery	98%	1.000	—	2.300	—	—	—	2.300	2.300	0.000	0.000	0.000
1004	401	Rural Water Supply Scheme Khanuawala	Mianwali	Approved	—	3.219	i) Source ii) Main Pipe Distribution & Machinery	98%	1.000	—	2.300	—	—	—	2.300	2.300	0.000	0.000	0.000
1005	402	Rural Water Supply Scheme Lodhranwala	Mianwali	Approved	—	3.339	i) Source ii) Main Pipe Distribution & Machinery	97%	1.000	—	2.400	—	—	—	2.400	2.400	0.000	0.000	0.000
1006	403	Rural Water Supply Scheme Riazabad	Mianwali	Approved	—	4.095	i) Source ii) Main Pipe Distribution & Machinery	98%	1.000	—	3.200	—	—	—	3.200	3.200	0.000	0.000	0.000
1007	404	Rural Water Supply Scheme Dera Gul Muhammad Kholanwala and other darajats	Mianwali	Approved	—	4.617	i) Source ii) Main Pipe Distribution & Machinery	100%	2.113	—	2.700	—	—	—	2.700	2.700	0.000	0.000	0.000
1008	405	Rehabilitation of Rural Water Supply Scheme Dedowal Karandi	Mianwali	Approved	—	3.639	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	—	2.800	—	—	—	2.800	2.800	0.000	0.000	0.000
1009	406	Rehabilitation of Rural Water Supply Scheme Mitha Khattak	Mianwali	Approved	—	4.977	i) Source ii) Main Pipe Distribution & Machinery	60%	1.000	—	2.100	—	—	—	2.100	2.100	2.100	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1010	407	Extension Water Supply Scheme Saro Khel Khaghanwala	Mianwali	Approved	—	2.638	i) Source ii) Main Pipe Distribution & Machinery	100%	2.557	—	0.200	—	—	—	0.200	0.200	0.000	0.000	0.000
1011	408	Rural Water Supply Scheme Shahbaz Khel.	Mianwali	Approved	—	8.227	i) Source ii) Main Pipe Distribution & Machinery	26%	0.200	—	2.000	—	—	—	2.000	2.000	3.000	3.200	0.000
1012	409	Rural Water Supply Scheme Dedowal Karandi	Mianwali	Un-approved	—	3.639	i) Source ii) Main Pipe Distribution & Machinery	32%	0.200	—	1.000	—	—	—	1.000	1.000	2.400	0.000	0.000
1013	410	Rural Water Supply Scheme Jaway Khelanwala	Mianwali	Approved	—	3.843	i) Source ii) Main Pipe Distribution & Machinery	30%	0.200	—	1.000	—	—	—	1.000	1.000	2.400	0.000	0.000
1014	411	Rural Water Supply Scheme Shahoo Khalianwala & other Derajats.	Mianwali	Approved	—	3.498	i) Source ii) Main Pipe Distribution & Machinery	33%	0.200	—	1.000	—	—	—	1.000	1.000	2.500	0.000	0.000
1015	412	Rural Water Supply Scheme Jannanwala.	Mianwali	Approved	—	2.773	i) Source ii) Main Pipe Distribution & Machinery	93%	0.200	—	2.500	—	—	—	2.500	2.500	0.000	0.000	0.000
1016	413	Rural Water Supply Scheme Khatta Khel Derajats	Mianwali	Approved	—	3.441	i) Source ii) Main Pipe Distribution & Machinery	33%	0.200	—	1.000	—	—	—	1.000	1.000	2.400	0.000	0.000
1017	414	Rural Water Supply Scheme Arrori Khelanwala	Mianwali	Approved	—	3.108	i) Source ii) Main Pipe Distribution & Machinery	37%	0.200	—	1.000	—	—	—	1.000	1.000	2.100	0.000	0.000
1018	415	Rehab: Rural Water Supply Scheme Mitha Khattak	Mianwali	Un-approved	—	4.977	i) Source ii) Main Pipe Distribution & Machinery	23%	0.200	—	1.000	—	—	—	1.000	1.000	2.400	1.400	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1019	416	Rehabilitation of Rural Water Supply Scheme Chidroo	Mianwali	Approved	—	4.410	i) Source ii) Main Pipe Distribution & Machinery	26%	0.200	—	1.000	—	—	—	1.000	1.000	2.400	1.000	0.000
1020	417	Rural Water Supply Scheme Dauri Khelanwala	Mianwali	Approved	—	2.446	i) Source ii) Main Pipe Distribution & Machinery	60%	0.200	—	2.400	—	—	—	2.400	2.400	0.000	0.000	0.000
Total District Mianwali					—	98.749			30.520	—	43.100	—	—	—	43.100	43.100	21.700	5.600	0.000
DISTRICT FAISALABAD																			
1021	418	Rural Water Supply Scheme, Chak No.122/GB	Faisalabad	App.	0.000	4.004	Source & Pipe & Machinery items etc.	100%	4.399	—	0.200	—	—	—	0.200	0.200	0.000	0.000	0.000
1022	419	Rural Water Supply Scheme, Chak No.127/RB	Faisalabad	App.	0.000	6.543	Source & Pipe & Machinery items etc.	99%	4.810	—	1.700	—	—	—	1.700	1.700	0.000	0.000	0.000
1023	420	Rural Water Supply Scheme, Chak No.137/RB Chak Jhumra Town	Faisalabad	App.	0.000	6.112	Source & Pipe & Machinery items etc.	100%	3.065	—	3.900	—	—	—	3.900	3.900	0.000	0.000	0.000
1024	421	Rural Water Supply Scheme, Chak No.139/RB	Faisalabad	App.	0.000	5.067	Source & Pipe & Machinery items etc.	100%	2.022	—	3.800	—	—	—	3.800	3.800	0.000	0.000	0.000
1025	422	Rural Water Supply Scheme, Chak No.158/GB.	Faisalabad	App.	0.000	8.889	Source & Pipe & Machinery items etc.	62%	1.000	—	4.500	—	—	—	4.500	4.500	4.700	0.000	0.000
1026	423	Rural Water Supply Scheme, Chak No.173/GB.	Faisalabad	App.	0.000	6.784	Source & Pipe & Machinery items etc.	66%	1.000	—	3.500	—	—	—	3.500	3.500	3.300	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1027	424	Rural Water Supply Scheme, Chak No.171/GB.	Faisalabad	App.	0.000	5.194	Source & Pipe & Machinery items etc.	100%	2.000	-	3.900	-	-	-	3.900	3.900	0.000	0.000	0.000
1028	425	Rural Water Supply Scheme, Chak No.170/GB.	Faisalabad	App.	0.000	9.536	Source & Pipe & Machinery items etc.	64%	2.000	-	4.100	-	-	-	4.100	4.100	4.400	0.000	0.000
1029	426	Rural Water Supply Scheme, Chak No.230/GB	Faisalabad	App.	0.000	3.493	Source & Pipe & Machinery items etc.	100%	2.000	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1030	427	Rural Water Supply Scheme, Chak No.231/GB	Faisalabad	App.	0.000	3.559	Source & Pipe & Machinery items etc.	100%	2.000	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1031	428	Rural Water Supply Scheme, Chak No.258/RB	Faisalabad	App.	0.000	14.131	Source & Pipe & Machinery items etc.	37%	2.000	-	3.200	-	-	-	3.200	3.200	11.000	0.000	0.000
1032	429	Rural Water Supply Scheme, Chak No.58/JB	Faisalabad	App.	0.000	6.794	Source & Pipe & Machinery items etc.	81%	2.000	-	3.500	-	-	-	3.500	3.500	2.000	0.000	0.000
1033	430	Rural Water Supply & Soling/ Drainage Scheme, Chak No.214/GB	Faisalabad	App.	0.000	5.964	Source & Pipe & Machinery items etc.	100%	3.000	-	3.800	-	-	-	3.800	3.800	0.000	0.000	0.000
1034	431	Rural Water Supply Scheme, Chak No.41/GB	Faisalabad	App.	0.000	3.500	Source & Pipe & Machinery items etc.	100%	1.750	-	2.200	-	-	-	2.200	2.200	0.000	0.000	0.000
1035	432	Rural Water Supply Scheme, Chak No.44/GB	Faisalabad	App.	0.000	8.567	Source & Pipe & Machinery items etc.	33%	0.200	-	2.600	-	-	-	2.600	2.600	5.600	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1036	433	Rural Water Supply Scheme, Chak No.373/GB	Faisalabad	App.	0.000	6.700	Source & Pipe & Machinery items etc.	18%	0.200	-	1.000	-	-	-	1.000	1.000	5.500	0.000	0.000
1037	434	Rural Water Supply Scheme, Chak No.390/GB	Faisalabad	App.	0.000	5.035	Source & Pipe & Machinery items etc.	24%	0.200	-	1.000	-	-	-	1.000	1.000	3.800	0.000	0.000
1038	435	Rural Water Supply Scheme, Chak No.439/GB	Faisalabad	App.	0.000	6.886	Source & Pipe & Machinery items etc.	17%	0.200	-	1.000	-	-	-	1.000	1.000	5.600	0.000	0.000
1039	436	Rural Water Supply Scheme, Chak No.440/GB	Faisalabad	App.	0.000	4.185	Source & Pipe & Machinery items etc.	29%	0.200	-	1.000	-	-	-	1.000	1.000	3.000	0.000	0.000
1040	437	Reh. Rural Water Supply Scheme, Chak No.189/RB	Faisalabad	App.	0.000	5.800	Source & Pipe & Machinery items etc.	53%	0.500	-	2.600	-	-	-	2.600	2.600	4.000	0.000	0.000
1041	438	Rural Water Supply Scheme, Chak No.143/RB	Faisalabad	App.	0.000	4.208	Source & Pipe & Machinery items etc.	100%	3.896	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1042	439	Rural Water Supply Scheme, Chak No.125/RB	Faisalabad	App.	0.000	4.962	Source & Pipe & Machinery items etc.	92%	4.467	-	0.100	-	-	-	0.100	0.100	0.000	0.000	0.000
1043	440	Rural Water Supply Scheme, Mamunkanjan	Faisalabad	App.	0.000	3.500	Source & Pipe & Machinery items etc.	100%	3.182	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
Total District Faisalabad						139.413			46.091		52.600				52.600	52.600	52.900	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT T.T.SINGH																			
1044	441	Rural Water Supply Scheme, Chak No.309/JB	T.T.Singh	App.	0.000	4.081	i) Source ii) Main Pipe Distribution & Machinery	100%	3.660	-	0.800	-	-	-	0.800	0.800	0.000	0.000	0.000
1045	442	Rural Water Supply Scheme, Chak No.310/JB	T.T.Singh	App.	0.000	4.999	i) Source ii) Main Pipe Distribution & Machinery	100%	4.701	-	0.800	-	-	-	0.800	0.800	0.000	0.000	0.000
1046	443	Rural Water Supply Scheme, Chak No.316/JB	T.T.Singh	App.	0.000	3.811	i) Source ii) Main Pipe Distribution & Machinery	100%	3.720	-	0.400	-	-	-	0.400	0.400	0.000	0.000	0.000
1047	444	Rural Water Supply Scheme, Chak No.279/JB Dara Pur	T.T.Singh	App.	0.000	9.671	i) Source ii) Main Pipe Distribution & Machinery	31%	1.500	-	1.500	-	-	-	1.500	1.500	8.100	0.000	0.000
1048	445	Rural Water Supply Scheme, Chak No.381/JB Kahloown	T.T.Singh	App.	0.000	4.800	i) Source ii) Main Pipe Distribution & Machinery	73%	1.500	-	2.000	-	-	-	2.000	2.000	2.000	0.000	0.000
1049	446	Rural Water Supply Scheme, Chak No.311/GB	T.T.Singh	App.	0.000	9.990	i) Source ii) Main Pipe Distribution & Machinery	40%	1.500	-	2.500	-	-	-	2.500	2.500	7.400	0.000	0.000
1050	447	Rural Water Supply Scheme, Chak No.367/JB Jallianwala.	T.T.Singh	App.	0.000	12.569	i) Source ii) Main Pipe Distribution & Machinery	21%	0.200	-	2.400	-	-	-	2.400	2.400	9.000	0.000	0.000
1051	448	Rural Water Supply Scheme, Chak No.158/GB	T.T.Singh	App.	0.000	8.889	i) Source ii) Main Pipe Distribution & Machinery	25%	0.200	-	2.000	-	-	-	2.000	2.000	8.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1052	449	Rural Water Supply Scheme, Chak No.183/GB (Pakhuwal)	T.T.Singh	App.	0.000	4.293	i) Source ii) Main Pipe Distribution & Machinery	68%	0.200	-	2.700	-	-	-	2.700	2.700	2.000	0.000	0.000
1053	450	Rural Water Supply Scheme, Chak No.150/GB	T.T.Singh	App.	0.000	3.769	i) Source ii) Main Pipe Distribution & Machinery	61%	0.200	-	2.100	-	-	-	2.100	2.100	2.000	0.000	0.000
1054	451	Rural Water Supply Scheme, Chak No.284/GB	T.T.Singh	App.	0.000	13.096	i) Source ii) Main Pipe Distribution & Machinery	46%	0.200	-	5.800	-	-	-	5.800	5.800	7.500	0.000	0.000
1055	452	Rural Water Supply Scheme, Chak No.335/GB	T.T.Singh	App.	0.000	7.965	i) Source ii) Main Pipe Distribution & Machinery	77%	0.200	-	5.900	-	-	-	5.900	5.900	4.000	0.000	0.000
1056	453	Rural Water Supply Scheme, Chak No.178/GB	T.T.Singh	App.	0.000	3.832	i) Source ii) Main Pipe Distribution & Machinery	63%	0.200	-	2.200	-	-	-	2.200	2.200	2.000	0.000	0.000
1057	454	Rural Water Supply Scheme, Chak No.288/GB, 289/GB & 339/GB(Kalan & Khurd)	T.T.Singh	App.	0.000	30.156	i) Source ii) Main Pipe Distribution & Machinery	14%	0.200	-	4.000	-	-	-	4.000	4.000	13.500	12.500	0.000
1058	455	Rural Water Supply Scheme, Chak No.250/GB	T.T.Singh	App.	0.000	7.739	i) Source ii) Main Pipe Distribution & Machinery	37%	0.200	-	2.700	-	-	-	2.700	2.700	5.000	0.000	0.000
1059	456	Rural Water Supply Scheme, Chak No.253/GB(Kothra n)	T.T.Singh	App.	0.000	7.892	i) Source ii) Main Pipe Distribution & Machinery	38%	0.200	-	2.800	-	-	-	2.800	2.800	6.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1060	457	Rural Water Supply Scheme, Chak No.254/GB Soodnh	T.T.Singh	App.	0.000	11.636	i) Source ii) Main Pipe Distribution & Machinery	20%	0.200	-	2.100	-	-	-	2.100	2.100	9.000	0.000	0.000
1061	458	Rural Water Supply Scheme, Chak No.348/GB Dhari	T.T.Singh	App.	0.000	4.240	i) Source ii) Main Pipe Distribution & Machinery	66%	0.200	-	2.600	-	-	-	2.600	2.600	2.000	0.000	0.000
1062	459	Rural Water Supply Scheme, Chak No.517/GB	T.T.Singh	App.	0.000	4.397	i) Source ii) Main Pipe Distribution & Machinery	68%	0.200	-	2.800	-	-	-	2.800	2.800	2.000	0.000	0.000
1063	460	Rural Water Supply Scheme, Chak No.519/GB	T.T.Singh	App.	0.000	5.261	i) Source ii) Main Pipe Distribution & Machinery	57%	0.200	-	2.800	-	-	-	2.800	2.800	3.000	0.000	0.000
1064	461	Rural Water Supply Scheme, Chak No.704/46-GB	T.T.Singh	App.	0.000	5.492	i) Source ii) Main Pipe Distribution & Machinery	60%	0.200	-	3.100	-	-	-	3.100	3.100	3.000	0.000	0.000
1065	462	Rural Water Supply Scheme, Chak No.713/GB	T.T.Singh	App.	0.000	3.906	i) Source ii) Main Pipe Distribution & Machinery	64%	0.200	-	2.300	-	-	-	2.300	2.300	2.000	0.000	0.000
1066	463	Rural Water Supply Scheme, Chak No.408/JB&305/G B	T.T.Singh	App.	0.000	20.795	i) Source ii) Main Pipe Distribution & Machinery	14%	0.200	-	2.700	-	-	-	2.700	2.700	8.300	9.200	0.000
1067	464	Rural Water Supply Scheme, Chak No.312/GB.	T.T.Singh	App.	0.000	5.848	i) Source ii) Main Pipe Distribution & Machinery	46%	0.200	-	2.500	-	-	-	2.500	2.500	3.000	0.000	0.000
1068	465	Rural Water Supply Scheme, Chak No.323/GB	T.T.Singh	App.	0.000	8.763	i) Source ii) Main Pipe Distribution & Machinery	34%	0.200	-	2.800	-	-	-	2.800	2.800	7.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1069	466	Rural Water Supply Scheme, Chak No.314/GB&315/GB	T.T.Singh	App.	0.000	14.349	i) Source ii) Main Pipe Distribution & Machinery	57%	0.200	-	8.000	-	-	-	8.000	8.000	6.300	0.000	0.000
1070	467	Rural Water Supply Scheme, Chak No.313/GB	T.T.Singh	App.	0.000	8.315	i) Source ii) Main Pipe Distribution & Machinery	30%	0.200	-	2.300	-	-	-	2.300	2.300	7.500	0.000	0.000
1071	468	Rural Water Supply Scheme, Chak No.317/GB	T.T.Singh	App.	0.000	7.878	i) Source ii) Main Pipe Distribution & Machinery	38%	0.200	-	2.800	-	-	-	2.800	2.800	6.500	0.000	0.000
1072	469	Rural Water Supply Scheme, Chak No.349/JB	T.T.Singh	App.	0.000	3.096	i) Source ii) Main Pipe Distribution & Machinery	100%	2.745	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1073	470	Rural Water Supply Scheme, Chak No.340/JB	T.T.Singh	App.	0.000	7.000	i) Source ii) Main Pipe Distribution & Machinery	98%	6.748	-	0.100	-	-	-	0.100	0.100	0.000	0.000	0.000
1074	471	Rural Water Supply Scheme, Chak No.179/GB	T.T.Singh	App.	0.000	4.023	i) Source ii) Main Pipe Distribution & Machinery	100%	3.965	-	0.100	-	-	-	0.100	0.100	0.000	0.000	0.000
Total District T.T.Singh					0.000	252.551			34.439	-	78.100	-	-	-	78.100	78.100	136.100	21.700	0.000
DISTRICT JHANG																			
1075	472	Rural Water Supply Scheme, Chan Peer Colony(Mouza Kakhi Kohna)	Jhang	App.	0.000	4.213	i) Source ii) Main Pipe Distribution & Machinery	100%	4.540	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1076	473	Rural Water Supply Scheme, Chak No.200/JB Nasrana	Jhang	App.	0.000	5.470	i) Source ii) Main Pipe Distribution & Machinery	100%	4.989	-	0.700	-	-	-	0.700	0.700	0.000	0.000	0.000
Total District Jhang					0.000	9.683			9.529	-	1.200	-	-	-	1.200	1.200	0.000	0.000	0.000
DISTRICT VEHARI																			
1077	474	Rural Water Supply Scheme, Chak No.373/EB	Vehari	App.	0.000	3.046	i) Source ii) Main Pipe Distribution & Machinery	100%	2.945	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1078	475	Rural Water Supply Scheme, Chak No211-213/WB(Rev.)	Vehari	App.	0.000	5.480	i) Source ii) Main Pipe Distribution & Machinery	100%	5.480	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1079	476	Rural Water Supply Scheme, Chak No.126/EB	Vehari	App.	0.000	2.817	i) Source ii) Main Pipe Distribution & Machinery	100%	2.911	-	0.300	-	-	-	0.300	0.300	0.000	0.000	0.000
1080	477	Rural Water Supply Scheme, Chak No.225/EB	Vehari	App.	0.000	3.900	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	3.400	-	-	-	3.400	3.400	0.000	0.000	0.000
1081	478	Reh.of Water Supply Scheme, Chak No.98/EB(Sh.Fazil)	Vehari	App.	0.000	4.348	i) Source ii) Main Pipe Distribution & Machinery	69%	1.000	-	2.000	-	-	-	2.000	2.000	2.000	0.000	0.000
1082	479	Addition/Improvement Water Supply, drainage and sewerage Chak No.405/EB & 409/EB	Vehari	App.	0.000	5.204	i) Source ii) Main Pipe Distribution & Machinery	100%	3.000	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1083	480	Water Supply Scheme, Abadi Zaman Kot Mouza Saldera.	Vehari	App.	0.000	3.200	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	2.600	-	-	-	2.600	2.600	0.000	0.000	0.000
1084	481	Rural Water Supply Scheme, Chak No.166/EB	Vehari	App.	0.000	5.513	i) Source ii) Main Pipe Distribution & Machinery	62%	0.100	-	3.300	-	-	-	3.300	3.300	3.000	0.000	0.000
1085	482	Reh.Rural Water Supply Scheme, Chak No.4/WB	Vehari	App.	0.000	3.107	i) Source ii) Main Pipe Distribution & Machinery	100%	0.100	-	3.200	-	-	-	3.200	3.200	0.000	0.000	0.000
1086	483	Reh.Rural Water Supply Scheme, Chak No.317/EB	Vehari	App.	0.000	5.596	i) Source ii) Main Pipe Distribution & Machinery	100%	0.100	-	5.500	-	-	-	5.500	5.500	0.000	0.000	0.000
Total District Vehari					0.000	42.211			17.636	-	24.200	-	-	-	24.200	24.200	5.000	0.000	0.000
DISTRICT SAHIWAL																			
1087	484	Rural Water Supply Scheme, Chak No.169/9-L	Sahiwal	App.	0.000	7.200	i) Source ii) Main Pipe Distribution & Machinery	100%	6.711	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1088	485	Rural Water Supply Scheme, Chak No.9/11-L	Sahiwal	App.	0.000	6.791	i) Source ii) Main Pipe Distribution & Machinery	66%	1.000	-	3.500	-	-	-	3.500	3.500	3.300	0.000	0.000
1089	486	Rural Water Supply Scheme, Chak No.7/11-L	Sahiwal	App.	0.000	4.524	i) Source ii) Main Pipe Distribution & Machinery	69%	1.000	-	2.100	-	-	-	2.100	2.100	2.100	0.000	0.000
1090	487	Rural Water Supply Scheme, Chak No.41/12-L	Sahiwal	App.	0.000	4.057	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	3.600	-	-	-	3.600	3.600	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1091	488	Rural Water Supply Scheme, Chak No.108/7-R	Sahiwal	App.	0.000	4.367	i) Source ii) Main Pipe Distribution & Machinery	69%	1.000	-	2.000	-	-	-	2.000	2.000	2.000	0.000	0.000
Total District Sahiwal					0.000	26.939			10.711	-	11.700	-	-	-	11.700	11.700	7.400	0.000	0.000
DISTRICT MULTAN																			
1092	489	Rural Water Supply Scheme, Chak No.7/MR, 9/MR, 12/MR, 13/MR, 14/MR, Khanpur Maral, Basti Bhindran Wali	Multan	App.	0.000	40.700	i) Source ii) Main Pipe Distribution & Machinery	13%	0.200	-	5.000	-	-	-	5.000	5.000	10.300	25.700	0.000
1093	490	Rural Water Supply Scheme, Basti Khuro Wala Khu, Basti Lelher, Basti Sair Wala, Basti Nava, Basti Pahore Wala, Basti Markand wala, U/C Ali Pur Sadar Tehsil Jalal Pur Pirwala.	Multan	App.	0.000	5.915	i) Source ii) Main Pipe Distribution & Machinery	68%	0.200	-	3.800	-	-	-	3.800	3.800	3.000	0.000	0.000
TOTAL DISTT.MULTAN					0.000	46.615			0.400	-	8.800	-	-	-	8.800	8.800	13.300	25.700	0.000
DISTRICT LODHRAN																			
1094	491	Rehabilitation of Rural Water Supply Scheme, Bahawalgarh	Lodhran	App.	0.000	1.002	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	1.100	-	-	-	1.100	1.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1095	492	Rural Water Supply Scheme, Chak No.295&297/WB	Lodhran	App.	0.000	14.717	i) Source ii) Main Pipe Distribution & Machinery	35%	0.200	-	4.900	-	-	-	4.900	4.900	10.000	0.000	0.000
1096	493	Rural Water Supply Scheme, Chak No.251/WB	Lodhran	App.	0.000	7.407	i) Source ii) Main Pipe Distribution & Machinery	73%	0.200	-	5.200	-	-	-	5.200	5.200	2.000	0.000	0.000
1097	494	Rural Water Supply Scheme, Chak No.301/WB	Lodhran	App.	0.000	8.193	i) Source ii) Main Pipe Distribution & Machinery	99%	0.500	-	7.600	-	-	-	7.600	7.600	0.000	0.000	0.000
TOTAL DISTT.LODHRAN					0.000	31.319			1.100	-	18.800	-	-	-	18.800	18.800	12.000	0.000	0.000
DISTRICT D.G.KHAN																			
1098	495	Water Supply Scheme, Tibbi Qasrani	D.G.Khan	App.	0.000	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	1.300	-	-	-	1.300	1.300	0.000	0.000	0.000
1099	496	Water Supply Scheme, Basti Jianwali	D.G.Khan	App.	0.000	1.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
1100	497	Water Supply Scheme, Basti Chhaprir Sainwlaye Wali	D.G.Khan	App.	0.000	3.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.500	-	1.900	-	-	-	1.900	1.900	0.000	0.000	0.000
1101	498	Water Supply Scheme, Basti Thhori.	D.G.Khan	App.	0.000	1.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
1102	499	Water Supply Scheme, Kot Qasrani	D.G.Khan	App.	0.000	4.000	i) Source ii) Main Pipe Distribution & Machinery	100%	2.000	-	2.600	-	-	-	2.600	2.600	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1103	500	Water Supply Scheme, Basti Noor Ahmad Wali	D.G.Khan	App.	0.000	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	1.300	-	-	-	1.300	1.300	0.000	0.000	0.000
1104	501	Water Supply Scheme, Basti Churkin	D.G.Khan	App.	0.000	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	1.300	-	-	-	1.300	1.300	0.000	0.000	0.000
1105	502	Water Supply Scheme, Basti Mohallah.	D.G.Khan	App.	0.000	1.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.750	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
1106	503	Laying of pipe line at Joke Bodo.	D.G.Khan	App.	0.000	0.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.250	-	0.300	-	-	-	0.300	0.300	0.000	0.000	0.000
1107	504	Reh.of W.S.Basti Jarwar UC-Lakhani	D.G.Khan	App.	0.000	1.999	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	1.200	-	-	-	1.200	1.200	0.000	0.000	0.000
1108	505	Laying of pipe line of Water Supply from Basti Jarwar to Daulat Wala.	D.G.Khan	App.	0.000	0.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.250	-	0.300	-	-	-	0.300	0.300	0.000	0.000	0.000
1109	506	Rural Water Supply Scheme, Kot Qaisrani	D.G.Khan	Un-approved	0.000	8.581	i) Source ii) Main Pipe Distribution & Machinery	64%	1.000	-	4.500	-	-	-	4.500	4.500	4.300	0.000	0.000
1110	507	Rural Water Supply Scheme, Trimin	D.G.Khan	App.	0.000	8.432	i) Source ii) Main Pipe Distribution & Machinery	65%	1.000	-	4.500	-	-	-	4.500	4.500	4.100	0.000	0.000
1111	508	Rural Water Supply Scheme, Kukra	D.G.Khan	App.	0.000	2.210	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1112	509	Reh.of Rural Water Supply Scheme, Mundarani Distt.D.G.Khan	D.G.Khan	App.	0.000	2.379	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	1.700	-	-	-	1.700	1.700	0.000	0.000	0.000
1113	510	Reh.of Rural Water Supply Scheme, Bughlani Distt.D.G.Khan	D.G.Khan	App.	0.000	4.083	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	3.600	-	-	-	3.600	3.600	0.000	0.000	0.000
1114	511	Reh. Rural Water Supply Scheme, Sokar	D.G.Khan	App.	0.000	7.955	i) Source ii) Main Pipe Distribution & Machinery	64%	1.000	-	4.100	-	-	-	4.100	4.100	4.000	0.000	0.000
1115	512	Reh.of Rural Water Supply Scheme, Vehova	D.G.Khan	App.	0.000	19.382	i) Source ii) Main Pipe Distribution & Machinery	44%	1.000	-	7.500	-	-	-	7.500	7.500	13.800	0.000	0.000
1116	513	Rural Water Supply Scheme, Yarani Qambrani.	D.G.Khan	App.	0.000	3.289	i) Source ii) Main Pipe Distribution & Machinery	100%	1.500	-	2.200	-	-	-	2.200	2.200	0.000	0.000	0.000
1117	514	Reh. Rural Water Supply Scheme, Wadore	D.G.Khan	App.	0.000	8.581	i) Source ii) Main Pipe Distribution & Machinery	64%	1.000	-	4.500	-	-	-	4.500	4.500	4.300	0.000	0.000
1118	515	Construction of Water Supply Schemes in U/C Wadore (Basti Sarfraz, Habtani, Sajawal, Dokjani, Shanwani, Mazari, Gazrey Wala & kulki)	D.G.Khan	App.	0.000	1.800	i) Source ii) Main Pipe Distribution & Machinery	100%	0.900	-	1.100	-	-	-	1.100	1.100	0.000	0.000	0.000
1119	516	Rural Water Supply Scheme, Ahmad Bohar	D.G.Khan	App.	0.000	5.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1120	517	Rural Water Supply Scheme, Basti Sehani	D.G.Khan	App.	0.000	4.800	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	4.300	-	-	-	4.300	4.300	0.000	0.000	0.000
1121	518	Rural Water Supply Scheme, Basti Bhurgara	D.G.Khan	App.	0.000	6.000	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	5.500	-	-	-	5.500	5.500	0.000	0.000	0.000
1122	519	Rural Water Supply Scheme, Basti Dr.Gajuji	D.G.Khan	App.	0.000	3.800	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	3.300	-	-	-	3.300	3.300	0.000	0.000	0.000
1123	520	Rural Water Supply Scheme, Mouza Jaidi	D.G.Khan	App.	0.000	5.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	5.200	-	-	-	5.200	5.200	0.000	0.000	0.000
1124	521	Rural Water Supply Scheme, Bajhi Wala	D.G.Khan	App.	0.000	4.000	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	3.500	-	-	-	3.500	3.500	0.000	0.000	0.000
1125	522	Rural Water Supply Scheme, Basti Balwani	D.G.Khan	App.	0.000	4.800	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	4.300	-	-	-	4.300	4.300	0.000	0.000	0.000
1126	523	Rural Water Supply Scheme, Basti Kachal	D.G.Khan	App.	0.000	5.200	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	4.700	-	-	-	4.700	4.700	0.000	0.000	0.000
1127	524	Rural Water Supply Scheme, Basti Kareetay	D.G.Khan	App.	0.000	3.900	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	3.400	-	-	-	3.400	3.400	0.000	0.000	0.000
1128	525	Rural Water Supply Scheme, Basti Khosa Gulguta	D.G.Khan	App.	0.000	4.500	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1129	526	Rural Water Supply Scheme, Lashari	D.G.Khan	App.	0.000	2.785	i) Source ii) Main Pipe Distribution & Machinery	93%	2.498	-	0.100	-	-	-	0.100	0.100	0.000	0.000	0.000
Total District D.G.Khan					0.000	137.976			28.148	-	91.400	-	-	-	91.400	91.400	30.500	0.000	0.000
DISTRICT RAJANPUR																			
1130	527	Ext. Rural Water Supply Scheme, Nawan Shar Jampur	Rajanpur	App.	0.000	2.801	i) Source ii) Main Pipe Distribution & Machinery	100%	0.500	-	3.200	-	-	-	3.200	3.200	0.000	0.000	0.000
1131	528	Ext. Rural Water Supply Scheme, Muhammadpur Gumwala	Rajanpur	App.	0.000	15.166	i) Source ii) Main Pipe Distribution & Machinery	29%	1.000	-	3.400	-	-	-	3.400	3.400	5.000	8.000	0.000
1132	529	Ext. Rural Water Supply Scheme, Jahanpur	Rajanpur	App.	0.000	10.176	i) Source ii) Main Pipe Distribution & Machinery	46%	1.000	-	3.700	-	-	-	3.700	3.700	7.500	0.000	0.000
1133	530	Rural Water Supply Scheme, Kotla Rubait	Rajanpur	App.	0.000	5.742	i) Source ii) Main Pipe Distribution & Machinery	68%	0.200	-	3.700	-	-	-	3.700	3.700	2.000	0.000	0.000
1134	531	Rural Water Supply Scheme, Basti Gul Muhammad Dasti	Rajanpur	App.	0.000	5.100	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	5.100	-	-	-	5.100	5.100	0.000	0.000	0.000
1135	532	Reh. Rural Water Supply Scheme, Mud Randan	Rajanpur	App.	0.000	2.900	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	2.700	-	-	-	2.700	2.700	0.000	0.000	0.000
1136	533	Reh. Rural Water Supply Scheme, Drigri	Rajanpur	App.	0.000	2.400	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	2.200	-	-	-	2.200	2.200	0.000	0.000	0.000

WATER SUPPLY & SANITATION

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1137	534	Rural Water Supply Scheme, Sadiqabad & Adjoining Abadies	Rajanpur	App.	0.000	7.509	i) Source ii) Main Pipe Distribution & Machinery	49%	0.200	-	3.500	-	-	-	3.500	3.500	5.000	0.000	0.000
1138	535	Rural Water Supply Scheme, Ahmadani	Rajanpur	App.	0.000	7.882	i) Source ii) Main Pipe Distribution & Machinery	49%	0.200	-	3.700	-	-	-	3.700	3.700	4.000	0.000	0.000
1139	536	Extension Water Supply Scheme Fatehpur & Adjoining Abadies	Rajanpur	App.	0.000	11.104	i) Source ii) Main Pipe Distribution & Machinery	37%	0.200	-	3.900	-	-	-	3.900	3.900	7.000	1.600	0.000
TOTAL DISTT.RANJANPUR					0.000	70.780			3.900	-	35.100	-	-	-	35.100	35.100	30.500	9.600	0.000
DISTRICT MUZAFFARGARH																			
1140	537	Rural Water Supply Scheme, Noor Shah Talal.	M/garh	App.	0.000	5.000	i) Source ii) Main Pipe Distribution & Machinery	94%	0.200	-	4.500	-	-	-	4.500	4.500	1.000	0.000	0.000
1141	538	Rural Water Supply Scheme, Noor Shah Jamal.	M/garh	App.	0.000	7.500	i) Source ii) Main Pipe Distribution & Machinery	69%	0.200	-	5.000	-	-	-	5.000	5.000	2.000	1.400	0.000
1142	539	Rural Water Supply Scheme, Chak No.133/ML.	M/garh	App.	0.000	7.000	i) Source ii) Main Pipe Distribution & Machinery	53%	0.200	-	3.500	-	-	-	3.500	3.500	4.200	0.000	0.000
1143	540	Rural Water Supply Scheme, Rang Pur Khura .	M/garh	App.	0.000	7.000	i) Source ii) Main Pipe Distribution & Machinery	53%	0.200	-	3.500	-	-	-	3.500	3.500	4.200	0.000	0.000
TOTAL DISTT.M/Garh					0.000	26.500			0.800	-	16.500	-	-	-	16.500	16.500	11.400	1.400	0.000

WATER SUPPLY & SANITATION

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										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT BAHAWALNAGAR																			
1144	541	Rural Water Supply Scheme, PirKhalis Wali.	Bahawalnagar	App.	0.000	5.579	i) Source ii) Main Pipe Distribution & Machinery	79%	1.000	—	3.400	—	—	—	3.400	3.400	2.000	0.000	0.000
1145	542	Rural Water Supply Scheme, Mansa Ram.	Bahawalnagar	App.	0.000	5.500	i) Source ii) Main Pipe Distribution & Machinery	71%	1.500	—	2.400	—	—	—	2.400	2.400	2.400	0.000	0.000
1146	543	Rural Water Supply Scheme, Nadir Shah	Bahawalnagar	App.	0.000	5.500	i) Source ii) Main Pipe Distribution & Machinery	64%	1.000	—	2.500	—	—	—	2.500	2.500	3.000	0.000	0.000
1147	544	Rural Water Supply Scheme, Makhdoom Kot	Bahawalnagar	App.	0.000	5.500	i) Source ii) Main Pipe Distribution & Machinery	64%	1.000	—	2.500	—	—	—	2.500	2.500	2.800	0.000	0.000
1148	545	Rural Water Supply Scheme, Chak No.85/5-R.	Bahawalnagar	App.	0.000	7.931	i) Source ii) Main Pipe Distribution & Machinery	69%	1.000	—	4.500	—	—	—	4.500	4.500	3.600	0.000	0.000
1149	546	Rural Water Supply Scheme, Chak No.59/5-R.	Bahawalnagar	App.	0.000	8.094	i) Source ii) Main Pipe Distribution & Machinery	68%	0.200	—	5.300	—	—	—	5.300	5.300	4.000	0.000	0.000
1150	547	Rural Water Supply Scheme, Chak No.92/6-R.	Bahawalnagar	App.	0.000	4.639	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	5.300	—	—	—	5.300	5.300	0.000	0.000	0.000
1151	548	Rural Water Supply Scheme, Chak No.169/7-R.	Bahawalnagar	App.	0.000	3.888	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	4.400	—	—	—	4.400	4.400	0.000	0.000	0.000
1152	549	Rural Water Supply Scheme, Chak No.277/HR	Bahawalnagar	App.	0.000	2.755	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	—	3.100	—	—	—	3.100	3.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1153	550	Rural Water Supply Scheme, Daurikhelanwala	Bahawalnagar	App.	0.000	2.446	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	2.800	-	-	-	2.800	2.800	0.000	0.000	0.000
1154	551	Rural Water Supply Scheme, Chak No.236/9-R	Bahawalnagar	App.	0.000	3.470	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	3.900	-	-	-	3.900	3.900	0.000	0.000	0.000
1155	552	Rural Water Supply Scheme, Chak No.211/9-R	Bahawalnagar	App.	0.000	4.073	i) Source ii) Main Pipe Distribution & Machinery	98%	0.200	-	3.800	-	-	-	3.800	3.800	0.000	0.000	0.000
1156	553	Rural Water Supply Scheme, Tabkara	Bahawalnagar	App.	0.000	3.349	i) Source ii) Main Pipe Distribution & Machinery	85%	2.136	-	0.700	-	-	-	0.700	0.700	0.000	0.000	0.000
Total District Bahawalnagar					0.000	62.724			9.036	-	44.600	-	-	-	44.600	44.600	17.800	0.000	0.000
DISTRICT PAKPATTAN																			
1157	554	Provision of Tubewell and Water Supply Scheme, at Chak No.59/EB	Pakpattan	App.	0.000	2.500	i) Source ii) Main Pipe Distribution & Machinery	100%	1.250	-	1.600	-	-	-	1.600	1.600	0.000	0.000	0.000
1158	555	Rural Water Supply Scheme, Chak No.20/EB	Pakpattan	App.	0.000	3.850	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	4.400	-	-	-	4.400	4.400	0.000	0.000	0.000
1159	556	Rural Water Supply Scheme, Chak No.19/EB.	Pakpattan	App.	0.000	4.962	i) Source ii) Main Pipe Distribution & Machinery	99%	0.200	-	4.700	-	-	-	4.700	4.700	0.000	0.000	0.000
1160	557	Rural Water Supply Scheme, Chak No.67/EB.	Pakpattan	App.	0.000	10.146	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	9.900	-	-	-	9.900	9.900	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1161	558	Rural Water Supply Scheme, Chak Shafi .	Pakpattan	App.	0.000	8.060	i) Source ii) Main Pipe Distribution & Machinery	99%	0.200	-	7.800	-	-	-	7.800	7.800	0.000	0.000	0.000
1162	559	Rural Water Supply Scheme, Chak No.58/SP	Pakpattan	App.	0.000	3.197	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	3.600	-	-	-	3.600	3.600	0.000	0.000	0.000
Total District Pakpattan					0.000	32.715			2.250	-	32.000	-	-	-	32.000	32.000	0.000	0.000	0.000
DISTRICT R.Y.KHAN																			
1163	560	Rural Water Supply Scheme, Chak No.94/1-L Tehsil Khanpur Distt.R.Y.Khan	R.Y.Khan	App.	0.000	4.426	i) Source ii) Main Pipe Distribution & Machinery	100%	2.213	-	2.800	-	-	-	2.800	2.800	0.000	0.000	0.000
1164	561	Rural Water Supply Scheme, Chak No.111-112/1-L Tehsil Khanpur Distt.R.Y.Khan	R.Y.Khan	App.	0.000	4.498	i) Source ii) Main Pipe Distribution & Machinery	100%	2.249	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000
1165	562	Rural Water Supply Scheme, Chak No.7/P Tehsil Khanpur Distt.R.Y.Khan	R.Y.Khan	App.	0.000	3.658	i) Source ii) Main Pipe Distribution & Machinery	100%	1.338	-	2.800	-	-	-	2.800	2.800	0.000	0.000	0.000
1166	563	Rural Water Supply Scheme, Chak No.67/A.	R.Y.Khan	App.	0.000	4.498	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	4.300	-	-	-	4.300	4.300	0.000	0.000	0.000
Total District R.Y.Khan					0.000	17.080			6.000	-	12.800	-	-	-	12.800	12.800	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT BAHAWALPUR																			
1167	564	Rural Water Supply Scheme, Chak No.88/DB	Bahawalpur	App.	0.000	5.155	i) Source ii) Main Pipe Distribution & Machinery	100%	5.405	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1168	565	Rural Water Supply Scheme, Chak No.68/DB	Bahawalpur	App.	0.000	4.500	i) Source ii) Main Pipe Distribution & Machinery	100%	2.250	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000
1169	566	Rural Water Supply Scheme, Chak No.102/DB	Bahawalpur	App.	0.000	4.500	i) Source ii) Main Pipe Distribution & Machinery	100%	2.250	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000
1170	567	Reb.of Water Supply Scheme, Chak No.13/BC	Bahawalpur	App.	0.000	5.200	i) Source ii) Main Pipe Distribution & Machinery	100%	2.600	-	3.300	-	-	-	3.300	3.300	0.000	0.000	0.000
1171	568	Reb.of Water Supply Scheme, Chak No.49/DB(East)	Bahawalpur	App.	0.000	2.000	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	1.300	-	-	-	1.300	1.300	0.000	0.000	0.000
1172	569	Reb.of Water Supply Scheme, Chak No.49/DB(West)	Bahawalpur	App.	0.000	4.200	i) Source ii) Main Pipe Distribution & Machinery	100%	2.100	-	2.700	-	-	-	2.700	2.700	0.000	0.000	0.000
1173	570	Rural Water Supply Scheme, Chak No.35/DNB	Bahawalpur	App.	0.000	4.500	i) Source ii) Main Pipe Distribution & Machinery	100%	1.500	-	3.600	-	-	-	3.600	3.600	0.000	0.000	0.000
1174	571	Rural Water Supply Scheme, Chak No.40/DNB.	Bahawalpur	App.	0.000	3.481	i) Source ii) Main Pipe Distribution & Machinery	100%	1.000	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000
1175	572	Rural Water Supply Scheme, Baghwala.	Bahawalpur	App.	0.000	8.914	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	8.700	-	-	-	8.700	8.700	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1176	573	Rural Water Supply Scheme, Chak No.14/BC.	Bahawalpur	App.	0.000	12.379	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	12.100	-	-	-	12.100	12.100	0.000	0.000	0.000
1177	574	Rural Water Supply Scheme, Chak No.22/DNB .	Bahawalpur	App.	0.000	2.699	i) Source ii) Main Pipe Distribution & Machinery	100%	0.200	-	2.500	-	-	-	2.500	2.500	0.000	0.000	0.000
1178	575	Water Supply Scheme of Mouza Sheikh Wahin Sharif	Bahawalpur	App.	0.000	7.800	i) Source ii) Main Pipe Distribution & Machinery	100%	7.800	-	1.100	-	-	-	1.100	1.100	0.000	0.000	0.000
Total District Bahawalpur						65.328			26.505	-	44.600	-	-	-	44.600	44.600	0.000	0.000	0.000
TOTAL RURAL WATER SUPPLY						2509.517			554.339	-	829.200	-	-	-	829.200	829.200	819.600	370.200	48.800
1179	576	COMPLETION OF ONGOING RURAL SEWERAGE/ DRAINAGE SCHEMES	Punjab	Approved	-	2988.675	Sewer System and Disposal work etc.		#####	-	875.350	-	-	-	875.350	875.350	708.000	303.600	78.700
SUB TOTAL RURAL SEW./ DRAINAGE						2988.675			#####	-	875.350	-	-	-	875.350	875.350	708.000	303.600	78.700
TOTAL ON-GOING CMAP:-						11579.530			#####	-	2819.750	-	-	-	2819.750	2819.750	2896.800	1593.100	1072.383

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
COMMUNITY LED - WATER SUPPLY SCHEMES ON COST SHARING BASIS																			
DISTRICT LODHRAN																			
1180	577	Water Supply Scheme Blail	Lodhran	Approved	0.000	5.422	Source & Distribution of Pipe & Machinery	100%	5.422	-	0.800	-	-	-	0.800	0.800	0.000	0.000	0.000
1181	578	Water Supply Scheme Noorgarh	Lodhran	Approved	0.000	6.696	Source & Distribution of Pipe & Machinery	100%	6.696	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
1182	579	Rehab. Water Supply Scheme 357-WB	Lodhran	Approved	0.000	6.686	Source & Distribution of Pipe & Machinery	100%	5.686	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
Total District Lodhran					0.000	18.804		100%	17.804	-	3.800	-	-	-	3.800	3.800	0.000	0.000	0.000
DISTRICT R.Y.KHAN																			
1183	580	Water Supply Scheme Yousaf Colony Chak-112/P	R.Y.Khan	Approved	0.000	4.515	Source & Distribution of Pipe & Machinery	100%	2.515	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
Total District R.Y.Khan					0.000	4.515		100%	2.515	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
DISTRICT BAHAWALNAGAR																			
1184	581	Rehab. Water Supply Scheme 36-Fateh	Bahawalnagar	Approved	0.000	2.860	Source & Distribution of Pipe & Machinery	100%	2.360	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
1185	582	Water Supply Scheme 99-6R	Bahawalnagar	Approved	0.000	4.755	Source & Distribution of Pipe & Machinery	100%	4.055	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1186	583	Water Supply Scheme 115-6R	Bahawalnagar	Approved	0.000	3.788	Source & Distribution of Pipe & Machinery	100%	3.788	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1187	584	Water Supply Scheme 98-6R	Bahawalnagar	Approved	0.000	4.869	Source & Distribution of Pipe & Machinery	100%	4.069	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000
1188	585	Rehab. Water Supply Scheme 100-6R	Bahawalnagar	Approved	0.000	3.635	Source & Distribution of Pipe & Machinery	100%	3.135	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
1189	586	Rehab. Water Supply Scheme 97-6-R	Bahawalnagar	Approved	0.000	3.697	Source & Distribution of Pipe & Machinery	100%	2.697	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000
Total District Bahawalnagar					0.000	23.604		100%	20.104	-	6.400	-	-	-	6.400	6.400	0.000	0.000	0.000
DISTRICT BAHAWALPUR										-	-	-	-	-	-	-	-	-	-
1190	587	Water Supply Scheme 39-DNB	Bahawalpur	Approved	0.000	4.213	Source & Distribution of Pipe & Machinery	100%	3.713	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
1191	588	Water Supply Scheme 105-DNB	Bahawalpur	Approved	0.000	6.780	Source & Distribution of Pipe & Machinery	100%	5.480	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
Total District Bahawalpur					0.000	10.993		100%	9.193	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000
DISTRICT FAISALABAD										-	-	-	-	-	-	-	-	-	-
1192	589	Rehab. Water Supply Scheme 195-RB	Faisalabad	Approved	0.000	14.021	Source & Distribution of Pipe & Machinery	100%	11.021	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1193	590	Water Supply & Sewerage Scheme 83-RB	Faisalabad	Approved	0.000	8.369	Source & Distribution of Pipe & Machinery	100%	6.369	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000
1194	591	Water Supply Scheme Chak No.466/GB	Faisalabad	Approved	0.000	4.644	Source & Distribution of Pipe & Machinery	100%	2.000	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000
1195	592	Water Supply Scheme Chak No.467/GB	Faisalabad	Approved	0.000	4.388	Source & Distribution of Pipe & Machinery	100%	3.500	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000
1196	593	Rehab. Water Supply Scheme Chak No.190/RB	Faisalabad	Approved	0.000	9.957	Source & Distribution of Pipe & Machinery	100%	6.500	-	4.500	-	-	-	4.500	4.500	0.000	0.000	0.000
Total District Faisalabad					0.000	41.379		100%	29.390	-	17.000	-	-	-	17.000	17.000	0.000	0.000	0.000
DISTRICT T.T.SINGH																			
1197	594	W.S./Sewerage Scheme 517-GB	T.T.Singh	Approved	0.000	1.751	Source & Distribution of Pipe & Machinery	100%	1.751	-	0.200	-	-	-	0.200	0.200	0.000	0.000	0.000
1198	595	Water Supply Scheme 322-JB	T.T.Singh	Approved	0.000	14.088	Source & Distribution of Pipe & Machinery	100%	10.088	-	6.000	-	-	-	6.000	6.000	0.000	0.000	0.000
1199	596	Water Supply & Sewerage Scheme Chak No.694/36-SB	T.T.Singh	Approved	0.000	12.450	Source & Distribution of Pipe & Machinery	100%	6.000	-	8.000	-	-	-	8.000	8.000	0.000	0.000	0.000
1200	597	Rehab. Water Supply Scheme Chak No.326/GB	T.T.Singh	Approved	0.000	5.901	Source & Distribution of Pipe & Machinery	100%	2.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT M.B.DIN																			
1208	605	Rehabilitation of Water Supply Scheme Miana Gondal	M.B.Din	Approved	0.000	27.079	Source & Distribution of Pipe & Machinery	57%	2.000	-	13.300	-	-	-	13.300	13.300	13.000	0.000	0.000
Total District M.B.Din					0.000	27.079			2.000	-	13.300	-	-	-	13.300	13.300	13.000	0.000	0.000
DISTRICT KASUR																			
1209	606	Water Supply Scheme Kot Arjun Singh	Kasur	Approved	0.000	10.098	Source & Distribution of Pipe & Machinery	100%	8.098	-	3.500	-	-	-	3.500	3.500	0.000	0.000	0.000
1210	607	Water Supply & Sewerage Scheme Kothi Fateh Muhammad	Kasur	Approved	0.000	4.631	Source & Distribution of Pipe & Machinery	100%	4.631	-	0.700	-	-	-	0.700	0.700	0.000	0.000	0.000
1211	608	Water Supply & Sewerage Scheme Gohar Jagir	Kasur	Approved	0.000	6.133	Source & Distribution of Pipe & Machinery	100%	6.133	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
1212	609	Water Supply Scheme Khanke More	Kasur	Approved	0.000	11.850	Source & Distribution of Pipe & Machinery	100%	9.850	-	3.500	-	-	-	3.500	3.500	0.000	0.000	0.000
1213	610	Rehab. Water Supply Scheme Chak 9 Gehlan	Kasur	Approved	0.000	8.460	Source & Distribution of Pipe & Machinery	100%	8.460	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
Total District Kasur					0.000	41.172			37.172	-	9.600	-	-	-	9.600	9.600	0.000	0.000	0.000
DISTRICT NAROWAL																			
1214	611	Water Supply Scheme Khangura	Narowal	Approved	0.000	4.103	Source & Distribution of Pipe & Machinery	100%	3.103	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1215	612	Water Supply & Sewerage Scheme Marjal	Narowal	Approved	0.000	5.638	Source & Distribution of Pipe & Machinery	100%	3.638	-	2.500	-	-	-	2.500	2.500	0.000	0.000	0.000
1216	613	Water Supply Scheme Chikery & Kot Najo	Narowal	Approved	0.000	5.562	Source & Distribution of Pipe & Machinery	100%	4.000	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
Total District Narowal					0.000	15.303			10.741	-	6.000	-	-	-	6.000	6.000	0.000	0.000	0.000
DISTRICT SIALKOT																			
1217	614	Water Supply Scheme Libbay	Sialkot	Approved	0.000	6.002	Source & Distribution of Pipe & Machinery	100%	6.002	-	0.900	-	-	-	0.900	0.900	0.000	0.000	0.000
1218	615	Water Supply & Sewerage Scheme Sahuwala	Sialkot	Approved	0.000	12.187	Source & Distribution of Pipe & Machinery	100%	9.187	-	4.500	-	-	-	4.500	4.500	0.000	0.000	0.000
1219	616	Water Supply Scheme Sundar Pur	Sialkot	Approved	0.000	3.447	Source & Distribution of Pipe & Machinery	100%	2.000	-	1.900	-	-	-	1.900	1.900	0.000	0.000	0.000
1220	617	Water Supply Scheme Bharokay	Sialkot	Approved	0.000	6.135	Source & Distribution of Pipe & Machinery	100%	2.000	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000
1221	618	Water Supply Scheme Ghangsar Pur	Sialkot	Approved	0.000	3.718	Source & Distribution of Pipe & Machinery	100%	2.000	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1222	619	Water Supply Scheme Loharkay & Murdana	Sialkot	Approved	0.000	4.894	Source & Distribution of Pipe & Machinery	100%	2.000	-	3.500	-	-	-	3.500	3.500	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1223	620	Water Supply Scheme Balo Chak	Sialkot	Approved	0.000	4.453	Source & Distribution of Pipe & Machinery	100%	2.000	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000
1224	621	Water Supply Scheme Judhala	Sialkot	Approved	0.000	8.200	Source & Distribution of Pipe & Machinery	100%	4.000	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000
Total District Sialkot					0.000	49.036			29.189	-	25.800	-	-	-	25.800	25.800	0.000	0.000	0.000
DISTRICT KHUSHAB																			
1225	622	Water Supply Scheme Manawan	Khushab	Approved	0.000	5.855	Source & Distribution of Pipe & Machinery	100%	2.855	-	3.800	-	-	-	3.800	3.800	0.000	0.000	0.000
1226	623	Water Supply Scheme Chinki Shamali	Khushab	Approved	0.000	13.107	Source & Distribution of Pipe & Machinery	100%	5.607	-	9.000	-	-	-	9.000	9.000	0.000	0.000	0.000
1227	624	Rehab. Water Supply Scheme Jaba	Khushab	Approved	0.000	10.768	Source & Distribution of Pipe & Machinery	100%	6.768	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000
1228	625	Water Supply Scheme Talokar	Khushab	Approved	0.000	8.600	Source & Distribution of Pipe & Machinery	100%	7.700	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1229	626	Water Supply Scheme Nawan Saggi	Khushab	Approved	0.000	7.759	Source & Distribution of Pipe & Machinery	100%	6.800	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1230	627	Water Supply Scheme Kurar	Khushab	Approved	0.000	8.364	Source & Distribution of Pipe & Machinery	100%	7.500	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
Total District Khushab					0.000	54.453			37.230	-	23.800	-	-	-	23.800	23.800	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT MIANWALI																			
1231	628	Water Supply Scheme Dub Sanjar Khel	Mianwali	Approved	0.000	9.971	Source & Distribution of Pipe & Machinery	100%	7.971	-	3.500	-	-	-	3.500	3.500	0.000	0.000	0.000
1232	629	Water Supply Scheme Zerhi Wandha	Mianwali	Approved	0.000	7.889	Source & Distribution of Pipe & Machinery	100%	6.889	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1233	630	Rehab. Water Supply Scheme Bhoor Sharif	Mianwali	Approved	0.000	6.277	Source & Distribution of Pipe & Machinery	100%	4.277	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000
1234	631	Water Supply Scheme Gulshann-e-Iskandarabad	Mianwali	Approved	0.000	4.987	Source & Distribution of Pipe & Machinery	100%	3.000	-	2.500	-	-	-	2.500	2.500	0.000	0.000	0.000
1235	632	Water Supply Scheme Laalu Khel	Mianwali	Approved	0.000	5.335	Source & Distribution of Pipe & Machinery	100%	3.500	-	2.500	-	-	-	2.500	2.500	0.000	0.000	0.000
1236	633	Water Supply Scheme Sirwala Wanjari	Mianwali	Approved	0.000	7.618	Source & Distribution of Pipe & Machinery	100%	4.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000
1237	634	Water Supply Scheme Dhoke Parkal	Mianwali	Approved	0.000	5.248	Source & Distribution of Pipe & Machinery	100%	3.000	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000
1238	635	Water Supply Scheme Wandha Mala Khel	Mianwali	Approved	0.000	0.960	Source & Distribution of Pipe & Machinery	100%	0.960	-	0.100	-	-	-	0.100	0.100	0.000	0.000	0.000
Total District Mianwali					0.000	48.285			34.097	-	20.500	-	-	-	20.500	20.500	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT SARGODHA																			
1239	636	Water Supply Scheme 93-NB	Sargodha	Approved	0.000	6.316	Source & Distribution of Pipe & Machinery	100%	5.316	-	1.900	-	-	-	1.900	1.900	0.000	0.000	0.000
1240	637	Water Supply & Sewerage Scheme Mehboob Abad Colony	Sargodha	Approved	0.000	5.563	Source & Distribution of Pipe & Machinery	100%	4.563	-	1.800	-	-	-	1.800	1.800	0.000	0.000	0.000
1241	638	Sewerage Scheme Kalas	Sargodha	Approved	0.000	1.766	Source & Distribution of Pipe & Machinery	100%	1.766	-	0.200	-	-	-	0.200	0.200	0.000	0.000	0.000
1242	639	Water Supply Scheme Chak No.54/NB	Sargodha	Approved	0.000	4.977	Source & Distribution of Pipe & Machinery	100%	4.000	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000
1243	640	Water Supply Scheme Chak No.108/NB	Sargodha	Approved	0.000	3.601	Source & Distribution of Pipe & Machinery	100%	3.000	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
1244	641	Sewerage Scheme: Chak No.94/SB	Sargodha	Approved	0.000	2.675	Source & Distribution of Pipe & Machinery	100%	2.675	-	0.400	-	-	-	0.400	0.400	0.000	0.000	0.000
1245	642	Sewerage Scheme: Jinnah Abadi & Bhutto Colony Chak 7/ML	Sargodha	Approved	0.000	1.737	Source & Distribution of Pipe & Machinery	100%	1.737	-	0.200	-	-	-	0.200	0.200	0.000	0.000	0.000
Total District Sargodha					0.000	26.635			23.057	-	7.000	-	-	-	7.000	7.000	0.000	0.000	0.000

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT RAJANPUR																			
1246	643	Water Supply Scheme Panah Ali	Rajanpur	Approved	0.000	5.846	Source & Distribution of Pipe & Machinery	100%	2.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000
Total District Ranjanpur					0.000	5.846			2.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000
DISTRICT D.G.KHAN																			
1247	644	Rehab. Water Supply Scheme Daduani	D.G.Khan	Approved	0.000	3.691	Source & Distribution of Pipe & Machinery	100%	3.691	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1248	645	Water Supply Scheme Godar (Shabir Wala)	D.G.Khan	Approved	0.000	6.985	Source & Distribution of Pipe & Machinery	100%	6.985	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
1249	646	Water Supply Scheme Basti Shah	D.G.Khan	Approved	0.000	5.937	Source & Distribution of Pipe & Machinery	100%	4.237	-	2.500	-	-	-	2.500	2.500	0.000	0.000	0.000
1250	647	Water Supply Scheme Basti Gabar Wah	D.G.Khan	Approved	0.000	3.742	Source & Distribution of Pipe & Machinery	100%	3.742	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1251	648	Water Supply Scheme Basti Khosa	D.G.Khan	Approved	0.000	4.900	Source & Distribution of Pipe & Machinery	100%	4.900	-	0.700	-	-	-	0.700	0.700	0.000	0.000	0.000
1252	649	Water Supply Scheme Basti Goroo	D.G.Khan	Approved	0.000	3.950	Source & Distribution of Pipe & Machinery	100%	0.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000
1253	650	Water Supply Scheme Muslim Abad	D.G.Khan	Approved	0.000	4.195	Source & Distribution of Pipe & Machinery	100%	0.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000

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										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1254	651	Water Supply Scheme Basti Bathi	D.G.Khan	Approved	0.000	8.055	Source & Distribution of Pipe & Machinery	100%	0.500	-	8.000	-	-	-	8.000	8.000	0.000	0.000	0.000
1255	652	Water Supply Scheme Basti Shah Garbi	D.G.Khan	Approved	0.000	3.323	Source & Distribution of Pipe & Machinery	100%	0.500	-	3.300	-	-	-	3.300	3.300	0.000	0.000	0.000
1256	653	Water Supply Scheme Basti Bajha North	D.G.Khan	Approved	0.000	5.102	Source & Distribution of Pipe & Machinery	100%	0.500	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000
1257	654	Water Supply Scheme Basti Bajha South	D.G.Khan	Approved	0.000	5.450	Source & Distribution of Pipe & Machinery	100%	0.500	-	5.500	-	-	-	5.500	5.500	0.000	0.000	0.000
1258	655	Water Supply Scheme Retra	D.G.Khan	Approved	0.000	7.445	Source & Distribution of Pipe & Machinery	100%	5.000	-	3.500	-	-	-	3.500	3.500	0.000	0.000	0.000
1259	656	Water Supply Scheme Sadiq Wala	D.G.Khan	Approved	0.000	3.512	Source & Distribution of Pipe & Machinery	100%	2.500	-	1.500	-	-	-	1.500	1.500	0.000	0.000	0.000
1260	657	Water Supply Scheme Basti Dhamani	D.G.Khan	Approved	0.000	4.869	Source & Distribution of Pipe & Machinery	100%	0.500	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000
1261	658	Water Supply Scheme Basti Sabzal	D.G.Khan	Approved	0.000	3.066	Source & Distribution of Pipe & Machinery	100%	0.500	-	3.200	-	-	-	3.200	3.200	0.000	0.000	0.000
1262	659	Rehab. Water Supply Scheme Ghazi Satai	D.G.Khan	Approved	0.000	3.733	Source & Distribution of Pipe & Machinery	100%	1.000	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000

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										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1263	660	Rehab. Water Supply Scheme Basti Dawani	D.G.Khan	Approved	0.000	2.708	Source & Distribution of Pipe & Machinery	100%	0.508	-	2.500	-	-	-	2.500	2.500	0.000	0.000	0.000
Total District D.G.Khan					0.000	80.663			36.563	-	53.700	-	-	-	53.700	53.700	0.000	0.000	0.000
DISTRICT SAHIWAL																			
1264	661	Water Supply Scheme 111-12-L	Sahiwal	Approved	0.000	5.194	Source & Distribution of Pipe & Machinery	100%	5.194	-	0.700	-	-	-	0.700	0.700	0.000	0.000	0.000
1265	662	Rehab. Water Supply Scheme 73-5-L	Sahiwal	Approved	0.000	4.795	Source & Distribution of Pipe & Machinery	100%	4.795	-	0.700	-	-	-	0.700	0.700	0.000	0.000	0.000
1266	663	Rehab. Water Supply Scheme 76-5-L	Sahiwal	Approved	0.000	6.789	Source & Distribution of Pipe & Machinery	100%	6.789	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
1267	664	Rehab. Water Supply Scheme 73-A-5L	Sahiwal	Approved	0.000	5.052	Source & Distribution of Pipe & Machinery	100%	5.052	-	0.700	-	-	-	0.700	0.700	0.000	0.000	0.000
Total District Sahiwal					0.000	21.830			21.830	-	3.100	-	-	-	3.100	3.100	0.000	0.000	0.000
DISTRICT OKARA																			
1268	665	Rehab. Water Supply Scheme Chak No.3/1L	Okara	Approved	0.000	7.716	Source & Distribution of Pipe & Machinery	100%	6.000	-	2.800	-	-	-	2.800	2.800	0.000	0.000	0.000
Total District Okara					0.000	7.716			6.000	-	2.800	-	-	-	2.800	2.800	0.000	0.000	0.000

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										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT MULTAN																			
1269	666	Water Supply Scheme Chak No.138/10-R	Multan	Approved	0.000	11.277	Source & Distribution of Pipe & Machinery	100%	8.000	-	4.500	-	-	-	4.500	4.500	0.000	0.000	0.000
Total District Multan					0.000	11.277			8.000	-	4.500	-	-	-	4.500	4.500	0.000	0.000	0.000
DISTRICT ATTOCK																			
1270	667	Rehab. Water Supply & Sewerage Scheme Kot Nawab Khan	Attock	Approved	0.000	2.608	Source & Distribution of Pipe & Machinery	100%	2.608	-	0.400	-	-	-	0.400	0.400	0.000	0.000	0.000
Total District Attock					0.000	2.608			2.608	-	0.400	-	-	-	0.400	0.400	0.000	0.000	0.000
DISTRICT CHAKWAL																			
1271	668	Water Supply Scheme Dhoke Khour	Chakwal	Approved	0.000	12.411	Source & Distribution of Pipe & Machinery	100%	2.000	-	12.000	-	-	-	12.000	12.000	0.000	0.000	0.000
1272	669	Water Supply Scheme Lakhwal	Chakwal	Approved	0.000	9.129	Source & Distribution of Pipe & Machinery	100%	7.129	-	3.000	-	-	-	3.000	3.000	0.000	0.000	0.000
1273	670	Water Supply Scheme Darughi Rajgan	Chakwal	Approved	0.000	15.041	Source & Distribution of Pipe & Machinery	100%	12.041	-	5.000	-	-	-	5.000	5.000	0.000	0.000	0.000
1274	671	Water Supply & Sewerage Scheme Arrar Mughlan	Chakwal	Approved	0.000	7.567	Source & Distribution of Pipe & Machinery	100%	4.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000
1275	672	Water Supply Scheme Bigial	Chakwal	Approved	0.000	6.040	Source & Distribution of Pipe & Machinery	100%	2.000	-	4.500	-	-	-	4.500	4.500	0.000	0.000	0.000
Total District Chakwal					0.000	50.188			27.670	-	28.500	-	-	-	28.500	28.500	0.000	0.000	0.000

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										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
DISTRICT RAWALPINDI																			
1276	673	Water Supply Scheme Dhaman Syedan,	Rawalpindi	Approved	0.000	41.707	Source & Distribution of Pipe & Machinery	100%	13.000	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000
1277	674	Water Supply Scheme Quaid-e-Azam Colony	Rawalpindi	Approved	0.000	16.811	Source & Distribution of Pipe & Machinery	100%	13.000	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1278	675	Rehab. Water Supply & Sewerage Scheme Mir Haider Colony	Rawalpindi	Approved	0.000	3.338	Source & Distribution of Pipe & Machinery	100%	3.338	-	0.500	-	-	-	0.500	0.500	0.000	0.000	0.000
1279	676	Water Supply Scheme Parryan	Rawalpindi	Approved	0.000	3.464	Source & Distribution of Pipe & Machinery	100%	1.500	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1280	677	Water Supply Scheme Karchan	Rawalpindi	Approved	0.000	1.838	Source & Distribution of Pipe & Machinery	100%	1.838	-	0.200	-	-	-	0.200	0.200	0.000	0.000	0.000
1281	678	Water Supply Scheme Mohra Sheran	Rawalpindi	Approved	0.000	8.287	Source & Distribution of Pipe & Machinery	100%	2.000	-	2.000	-	-	-	2.000	2.000	0.000	0.000	0.000
1282	679	Rehab. Water Supply Scheme Gola	Rawalpindi	Approved	0.000	4.297	Source & Distribution of Pipe & Machinery	100%	2.500	-	1.400	-	-	-	1.400	1.400	0.000	0.000	0.000
Total District Rawalpindi					0.000	79.742			37.176	-	12.100	-	-	-	12.100	12.100	0.000	0.000	0.000
DISTRICT JHELUM																			
1283	680	Water Supply Scheme Mehsian	Jhelum	Approved	0.000	10.833	Source & Distribution of Pipe & Machinery	100%	3.000	-	9.000	-	-	-	9.000	9.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1284	681	Water Supply Scheme Rehana Munda	Jhelum	Approved	0.000	3.830	Source & Distribution of Pipe & Machinery	100%	1.500	-	2.900	-	-	-	2.900	2.900	0.000	0.000	0.000
1285	682	Water Supply Scheme Natain	Jhelum	Approved	0.000	5.102	Source & Distribution of Pipe & Machinery	100%	1.500	-	4.000	-	-	-	4.000	4.000	0.000	0.000	0.000
Total District Jhelum					0.000	19.765			6.000	-	15.900	-	-	-	15.900	15.900	0.000	0.000	0.000
TOTAL COMMUNITY LED - WATER SUPPLY SCHEMES ON COST SHARING BASIS					0.000	704.621			442.255	-	293.300	-	-	-	293.300	293.300	13.000	0.000	0.000
1286	683	PCWSSP-PHASE-II (CLEARANCE OF LIABILITIES)	Punjab	Approved	3000	4284.000	Source Tubewell, Distribution, Disposal Works/ Drains etc.	100%	4234.000	-	50.000	-	-	-	50.000	50.000	0.000	0.000	0.000
PUNJAB BASIS SCHEMES																			
1287	684	Establishment of PHE Research and training Institute	Punjab	Approved.	.....	20.000	Source & Distribution of Pipe & Machinery	50%	10.000	-	5.000	-	-	-	5.000	5.000	5.000	3.000	2.000
1288	685	Up-gradation of Head Quarter Office Building at 2-Lake Road, Lahore.	Punjab	Approved.	.....	20.000	Source & Distribution of Pipe & Machinery	50%	1.000	-	10.000	-	-	-	10.000	10.000	9.000	3.000	6.000
1289	686	Survey Investigation & Development of Water Source.	Punjab	Approved.	.....	20.000	Source & Distribution of Pipe & Machinery	50%	5.000	-	10.000	-	-	-	10.000	10.000	5.000	3.000	2.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1290	687	Improvement & Extension of Water Testing Laboratories (Phase-I) .	Punjab	Approved.	.....	33.293	Source & Distribution of Pipe & Machinery	50%	10.000	-	10.000	-	-	-	10.000	10.000	7.000	8.000	-1.000
1291	688	Study and preparation of comprehensive plan of Urban Water Supply, Sewerage Scheme and Sewerage treatment Plant.	Punjab	Approved.	.....	20.000	Source & Distribution of Pipe & Machinery	70%	12.900	-	10.000	-	-	-	10.000	10.000	1.000	0.000	1.000
1292	689	Public awareness campaign for preventing wastage of potable water and Sanitation practices through print & electric media & seminars (Revised)	Punjab	Approved.	.....	10.000	Source & Distribution of Pipe & Machinery	50%	6.000	-	5.000	-	-	-	5.000	5.000	0.500	0.000	0.000
1293	690	Study for Strengthening and Capacity Building of PHED and TMAs MIS / ME (PC-II) .(Revised)	Punjab	Approved.	.....	25.000	Source & Distribution of Pipe & Machinery	44%	18.000	-	11.000	-	-	-	11.000	11.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1294	691	Establishment of PHED PMUs /CDU staff and Design Directorates staff at Provincial level(for a period of 36 months)	Punjab	Approved.	.....	891.031	For Identification/ Planning implementation/ execution/ Monitoring of W.S.&Sanitation Schemes (Urban/Rural Sector) all over the Punjab	1%	0.500	-	355.000	-	-	-	355.000	355.000	229.000	242.000	0.000
PUNJAB BASIS						1039.324			63.400	-	416.000	-	-	-	416.000	416.000	256.500	259.000	10.000
PSDP COST SHARING BASIS SCHEMES																			
DISTRICT OKARA																			
1295	692	Clean Water Scheme Depalpur City.	Okara	Approved	-	67.556	i) Source ii) Main Pipe Distribution & Machinery	28%	5.000	-	15.000	-	-	-	15.000	15.000	50.500	0.000	0.000
Total Water Supply:-						67.556			5.000	-	15.000	-	-	-	15.000	15.000	50.500	0.000	0.000
1296	693	Drainage Scheme & Sewerage System Okara City (KPP Programme)	Okara	Approved	-	50.018	Sewer System and Disposal work etc.	48%	5.000	-	20.200	-	-	-	20.200	20.200	27.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1297	694	Sewerage/Drainage Scheme South Disposal Okara city (KPP Programme)	Okara	Approved	-	185.161	Sewer System and Disposal work etc.	11%	1.000	-	20.000	-	-	-	20.000	20.000	55.000	78.400	23.600
Total Sew.Drainage:-						235.179			6.000	-	40.200	-	-	-	40.200	40.200	82.000	78.400	23.600
DISTRICT SARGODHA																			
1298	695	Water Supply Scheme & Sewerage Scheme Sargodha	Sargodha	Approved	-	147.600	Sewer System and Disposal work etc.	96%	147.600	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
Sub Total District Sargodha						147.600			147.600	-	1.000	-	-	-	1.000	1.000	0.000	0.000	0.000
DISTRICT ATTOCK																			
1299	696	Water Supply Scheme & Sewerage Scheme Attock	Attock	Approved	-	114.000	Sewer System and Disposal work etc.	49%	51.00	-	7.000	-	-	-	7.000	7.000	0.000	0.000	0.000
Sub Total District Attock						114.000			51.000	-	7.000	-	-	-	7.000	7.000	0.000	0.000	0.000
TOTAL PSDP COST SHARING BASIS						564.335			209.600	-	63.200	-	-	-	63.200	63.200	132.500	78.400	23.600
TOTAL ON-GOING:-						18171.810			8645.121	-	3642.250	-	-	-	3642.250	3642.250	3298.800	1930.500	1105.983
NEW SCHEMES																			
BLOCK ALLOCATIONS UNDER																			
1300	697	Urban Water Supply Schemes	Punjab	Un-Approved	.....	0.000	i) Source ii) Main Pipe	0%	0.000	-	275.000	-	-	-	275.000	275.000	669.300	1452.300	0.000
1301	698	Urban Sewerage / Drainage Schemes	Punjab	Un-Approved	.....	0.000	i) Disposal Works Lines ii) Sewerage Lines	0%	0.000	-	273.000	-	-	-	273.000	273.000	846.000	1470.000	0.000
1302	699	Rural Water Supply Schemes	Punjab	Un-Approved	.....	0.000	i) Source ii) Main Pipe	0%	0.000	-	300.000	-	-	-	300.000	300.000	746.300	1670.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1303	700	Rural Sewerage/Drainage Schemes	Punjab	Un-Approved	.....	0.000	i) Disposal Works Lines ii) Sewerage Lines	0%	0.000	-	300.000	-	-	-	300.000	300.000	745.000	1770.000	0.000
1304	701	Chief Minister's Sanitation Programme	Punjab	Un-Approved	.....	0.000	Sewer/ Drains System & Disposal Works/ etc.	0%	0.000	-	300.000	-	-	-	300.000	300.000	835.600	1010.200	0.000
SUB TOTAL CMAP:-						0.000			0.000	-	1448.000	-	-	-	1448.000	1448.000	3842.200	7372.500	0.000
1305	702	BLOCK ALLOCATION FOR RURAL WATER SUPPLY FOR LOW COVERAGE DISTRICTS	Punjab	Un-Approved	.....	0.000	i) Disposal Works Lines ii) Sewerage Lines	0%	0.000	-	700.000	-	-	-	700.000	700.000	896.660	273.900	69.900
<u>PUNJAB BASIS SCHEMES</u>																			
1306	703	Community led water supply schemes on cost sharing basis	Punjab	Un-Approved	.....	3000.000	i) Source ii) Main Pipe	0%	0.000	-	500.000	-	-	-	500.000	500.000	200.000	400.000	1900.000
1307	704	Rehabilitation of Water Supply and Sanitation Schemes	Punjab	Un-Approved	.....	1000.000	i) Source ii) Main Pipe	0%	0.000	-	50.000	-	-	-	50.000	50.000	226.240	430.200	293.560
1308	705	Un-Funded Schemes	Punjab	Un-Approved	.....	50.000	i) Source ii) Main Pipe	0%	0.000	-	50.000	-	-	-	50.000	50.000	0.000	0.000	0.000
1309	706	Incomplete Water Supply & Sanitation Scheme Pre Devolution	Punjab	Un-Approved	.....	1000.000	i) Source ii) Main Pipe	0%	0.000	-	50.000	-	-	-	50.000	50.000	100.000	100.000	700.000

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1310	707	Designing of Sewerage Treatment Plants in five Cities.	Punjab	Un-Approved	.....	10.000	Designing & Planning of Sewer System	0%	0.000	-	2.000	-	-	-	2.000	2.000	8.000	0.000	0.000
1311	708	Feasibility studies for Water Supply Schemes based on Reverse Osmosis Plant in Brackish areas in Punjab	Punjab	Un-Approved	.....	7.000	Feasibility Study of Water Supply Schemes	0%	0.000	-	3.000	-	-	-	3.000	3.000	4.000	0.000	0.000
1312	709	Feasibility for low cost sanitation/Treatment Facility for medium / large villages in Punjab	Punjab	Un-Approved	.....	5.000	Feasibility Study of Sanitation / Treatment Plants.	0%	0.000	-	1.000	-	-	-	1.000	1.000	4.000	0.000	0.000
1313	710	Construction of Residential Building for Superintending Engineer / Executive Engineer, PHE Lahore	Lahore	Un-Approved	.....	10.000	Residential / accommodation for S.E / E.E, PHE LAHORE	0%	0.000	-	1.000	-	-	-	1.000	1.000	9.000	0.000	0.000
1314	711	Establishment of Monitoring & Vigilance Cell at Provincial Level	Punjab	Un-Approved	.....	6.750	Monitoring & Vigilance Cell at Provincial	0%	0.000	-	2.750	-	-	-	2.750	2.750	2.000	2.000	0.000
TOTAL PUNJAB BASIS						5088.750			0.000		659.750				659.750	659.750	553.240	932.200	2893.560

WATER SUPPLY & SANITATION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
PSDP COST SHARING BASIS																			
DISTRICT SHEIKHUPURA																			
1315	712	Urban Sewerage / Drainage Scheme Shariqpur	Sheikhupura	Un-Approved	0.000	25.000	Sewer/ Drains System & Disposal Works/ etc.	4%	0.000	-	1.000	-	-	-	1.000	1.000	5.000	5.000	2.500
1316	713	Urban Sewerage / Drainage Scheme Ferrozewala	Sheikhupura	Un-Approved	0.000	25.000	Sewer/ Drains System & Disposal Works/ etc.	4%	0.000	-	1.000	-	-	-	1.000	1.000	5.000	5.000	2.500
1317	714	Urban Sewerage / Drainage Scheme Muridke	Sheikhupura	Un-Approved	0.000	25.000	Sewer/ Drains System & Disposal Works/ etc.	4%	0.000	-	1.000	-	-	-	1.000	1.000	5.000	5.000	2.500
Total District Sheikhupura					0.000	75.000			0.000	-	3.000	-	-	-	3.000	3.000	15.000	15.000	7.500
DISTRICT MUZAFFARGARH																			
1318	715	Urban Water Supply Scheme, Muzaffargarh	M/garh	Approved	0.000	285.475	I) Source II) Main Pipe	4%	0.000	-	10.000	-	-	-	10.000	10.000	40.000	52.500	40.000
1319	716	Urban Water Supply Scheme, Kot Addu	M/garh	Approved	0.000	170.083	I) Source II) Main Pipe	6%	10.000	-	10.000	-	-	-	10.000	10.000	30.000	15.000	30.000
1320	717	Urban Water Supply Scheme, Jatoi	M/garh	Approved	0.000	73.897	I) Source II) Main Pipe	20%	15.000	-	15.000	-	-	-	15.000	15.000	15.000	8.400	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1321	718	Urban Water Supply Scheme, Ali Pur	M/garh	Approved	0.000	34.159	I) Source II) Main Pipe	35%	10.000	-	12.000	-	-	-	12.000	12.000	9.100	0.000	0.000
Total District M/garh					0.000	563.614			35.000	-	47.000	-	-	-	47.000	47.000	94.100	75.900	70.000
TOTAL PSDP COST SHARING BASIS SCHEMES					0.000	638.614			35.000	-	50.000	-	-	-	50.000	50.000	109.100	90.900	77.500
TOTAL NEW SCHEMES					0.000	5727.364			35.000	-	2857.750	-	-	-	2857.750	2857.750	5401.200	8669.500	3040.960
GRAND TOTAL (ON-GOING & NEW)					0.000	23899.174			#####	-	6500.000	-	-	-	6500.000	6500.000	8700.000	10600.000	4146.943

4-SOCIAL PROTECTION

SOCIAL PROTECTION**Vision**

Strive to attain ultimate objective of welfare state according to collective social and ethical aspirations of people free from exploitation, deprivation and discrimination.

Policy

- Create welfare facilities and healthy living opportunities for vulnerable groups, including destitute women, old age people and children;
- Impart skills to make the vulnerable groups economically independent and useful for the society;
- Provide safety nets through service chain for the welfare of vulnerable groups;
- Implement Gender Reform Action Plan (GRAP) for mainstreaming gender issues in government policy and programs, for achieving gender equity in the institutional structures and processes, including political, institutional, fiscal and policy reforms, women employment in public sector and capacity development;
- Eradicate drug menace and provide counseling and guidance facilities and opportunities for rehabilitation of drug addicts;
- Welfare of destitute women through establishment, maintenance and up-gradation of shelter homes (Dar-ul-Aman);
- Improve socio-economic welfare and medico-legal protection to the women prisoners and children in jails; and
- Strengthen and upgrade existing social service chain.

Strategic Interventions

- Construction of buildings of Shelter Homes (Dar-ul-Aman) in 5 districts of Punjab viz. Khanewal, Sheikhpura, Vehari, Sahiwal & Mianwali (Phase-II);
- Enhancing capacity of existing Women Development Centre with additional building and equipment in Model Town Extension, Lahore;
- Establishment of 8 model children homes (orphanages) in 5 districts viz. D.G. Khan, Sialkot, Narowal, Sargodha & Rawalpindi. Establishment of children home (orphanages) at Gujranwala;
- Strengthening of existing Old Age Homes and establishment of 3 more homes in Sahiwal, T.T. Singh & Narowal;
- Establishment of Gehwara for unclaimed babies and construction of building at Rawalpindi;
- Construction of female barracks in the district / central jails of Rawalpindi & Faisalabad;

- Establishment of Drug Rehabilitation Centre at Multan;
- Construction of building of District Industrial Home (Sanat Zar) at Rawalpindi;
- Design and establishment of Social Protection Unit in the Social Welfare Department (PC-II);
- Formulation / implementation of Social Protection Strategy for Punjab (PC-II);
- Design and study of Social protection instruments in the province (PC-II);and
- Provision of 'Help line' for social protection services(PC-II).

Achievements - 2006-2007

- Buildings of Gehwara at Lahore & Multan completed;
- Staff of 26 new Shelter Homes recruited and services started;
- PMU for GRAP established – recruitment of Gender Specialists and Career Development Officers completed;
- Construction work started on 8 Model Children Homes in five districts
- Construction work started on 3 new Old Age Homes.

MTDF 2007-10
SUMMARY SOCIAL PROTECTION
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

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	
Social Protection	437.000	130.000	567.000	0.000	567.000	39.000	10.000	49.000	0.000	49.000	476.000	140.000	616.000	0.000	616.000
Total	437.000	130.000	567.000	0.000	567.000	39.000	10.000	49.000	0.000	49.000	476.000	140.000	616.000	0.000	616.000
No. of Schemes						11					8				19

MTDF 2008-09

(Rs. in million)

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	
Social Protection	637.560	190.440	828.000	0.000	828.000	55.440	16.560	72.000	0.000	72.000	693.000	207.000	900.000	0.000	900.000
Total	637.560	190.440	828.000	0.000	828.000	55.440	16.560	72.000	0.000	72.000	693.000	207.000	900.000	0.000	900.000

MTDF 2009-10

(Rs. in million)

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	
Social Protection	390.000	130.000	520.000	0.000	520.000	585.000	195.000	780.000	0.000	780.000	975.000	325.000	1300.000	0.000	1300.000
Total	390.000	130.000	520.000	0.000	520.000	585.000	195.000	780.000	0.000	780.000	975.000	325.000	1300.000	0.000	1300.000
														Social Protection MTDF 2007-10 Grand Total:	2816.000

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
On-going Schemes																			
1322	1	Establishment of Drug Rehabilitation Centre at Multan.	Multan	Approved 27.12.2006	0.000	57.065	Construction of detoxification centre, vocational training centre and hostel for detoxified patients. Setting up of workshops for the training of the detoxified patients.	Detoxification of 200 addicts annually. Training of 200 inmates in 6 different skills. Job placement.	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	18.333	13.732	0.000
1323	2	Establishment of Gehwara at Lahore & Multan.	Lahore & Multan	Approved 30.11.2004	0.000	37.641	Construction of institutional buildings to accommodate 50 babies at a time. Institutional care of 50 babies.	Provision of services for abandoned children.	32.641	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1324	3	Strengthening and capacity building of 8 existing Shelter Homes (Dar-UI-Aman) & establishment of shelter homes (Dar-UI-Aman) in remaining 26 districts in Punjab.	Punjab	Approved 12.06.2004	0.000	112.842	Provision of boarding, lodging and medical facilities to the inmates. Legal assistance. Vocational trainings. Counseling. Reconciliation with the families. Religious education. Recreational activities. Matrimonial arrangements	Provision of services for 20 victims in each shelter home at one time.	66.842	0.000	46.000	0.000	0.000	0.000	46.000	46.000	0.000	0.000	0.000

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1325	4	Implementation of Gender Reform Action Plan (GRAP).	Punjab	Approved 15.08.2005	0.000	608.819	The reforms proposed under GRAP target critical areas of political reforms, institutional reforms, women employment in public sector, fiscal and policy reforms and capacity development.	Establish Career Development Centres in 5 major universities of the Punjab. Establishment of District Support Units in 18 districts of Punjab. Establish Gender Mainstreaming Units in 8 line departments	20.669	0.000	70.000	0.000	0.000	0.000	70.000	70.000	250.000	240.000	28.150
1326	5	Revamping existing Socio-Economic Welfare & Rehabilitation Centre for women and child prisoners in jails & establishment of 10 more centres in Punjab.	Lahore G/Wala R/pindi S/pura Sardogha F/abad Mianwali Jhang Sahiwal B/Pur Kasur Sialkot Gujrat B/Nagar R.Y.Khan Attock Jhelum	Approved 12.06.2004	0.000	29.921	Medical assistance. Vocational training. Religious education. Recreational services for the women & child prisoners.	Provision of services to the women and child prisoners.	20.921	0.000	9.000	0.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1327	6	Enhancing capacity of existing Women Development Centre in Model Town Extension Lahore	Lahore	Approved 29.08.2005	0.000	128.837	Day care services , display centre of products of 34 DIHs, a branch of First Women Bank, nursery classes, gym, library staff room, visitors room and production centers etc.	Completion of construction work , purchase of equipment and recruitment of staff	16.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	50.000	32.837	0.000
1328	7	Establishment of 8 Model Children Homes (Orphanages) in 5 districts of Punjab.	Sialkot D.G. Khan Narowal Sargodha R/pindi	Approved 27.12.2006	0.000	198.843	Boarding and lodging facilities for 50 children per home. Medical care. Vocational training. Religious education.	Completion of construction work. Purchase of equipment Recruitment of staff.	20.775	20.000	0.000	0.000	0.000	20.000	0.000	20.000	70.000	40.308	47.760

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1329	8	Strengthening of existing Old Age Homes and establishment of 3 more homes in Punjab.	T.T.Singh. Sahiwal. Narowal	Approved 27.12.2006	0.000	103.157	Refurbishment of existing old age homes. Provision of transport. Provision of machinery and equipment. Library. Computer centre.	Completion of construction work. Purchase of equipment. Recruitment of staff.	26.600	20.000	0.000	0.000	0.000	20.000	0.000	20.000	40.000	16.557	0.000
1330	9	Construction of building of Shelter Homes in 5 districts of Punjab.	Rajanpur B/Nagar M/Garh Jhang Chakwal	Approved 27.12.2006	0.000	48.886	Construction of building of shelter homes according to the need and requirement of the institution.	Completion of 41% construction work.	5.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	20.000	8.886	0.000
1331	10	Construction of female barracks in district / central jails of Rawalpindi & Faisalabad	R/Pindi F/abad	Approved 21-05-2007	0.000	14.829	Construction of female barracks in district jail Rawalpindi and central jail Faisalabad.	Completion of 81% construction work.	5.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	2.829	0.000	0.000

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010	
					Foreign Aid	Total				Local		Foreign Aid		Total						
										Capital	Revenue	Capital	Revenue	Capital	Revenue					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1332	11	Establishment of 420 Vocational Training Institutes by Punjab Vocational Training Council (PVTC) Co-financing Ministry of Religious Affairs, Government of Pakistan.	Punjab	Approved 23.08.2004	0.000	720.000	Capital requirement for additional / strengthening of existing VTIs; Establishment of Instructors Training Institute; and capacity building of PVTC	100 Vocational Training Institute would be established.	290.000	325.000	0.000	0.000	0.000	0.000	325.000	0.000	325.000	105.000	0.000	0.000
Total: On-Going Schemes									509.448	437.000	130.000	0.000	0.000	437.000	130.000	567.000	556.162	352.320	75.910	
NEW SCHEMES																				
1333	12	Construction of building of Shelter Homes in 5 districts of Punjab (Phase-II).	Khanewal S/Pura Vehari Sahiwal Mianwali	Un-approved	0.000	75.000	Construction of building of shelter homes according to the need and requirement of the institution.	Civil work (20%).	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	27.000	33.000	0.000	
1334	13	Construction of building of District Industrial Home at Rawalpindi.	R/Pindi	Un-approved	0.000	48.000	Construction of building.	Civil work (19%).	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	16.000	22.000	0.000	

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1335	14	Establishment of Children Homes (Orphanages) at Gujranwala.	G/Wala	Un-approved	0.000	30.000	Boarding and lodging facility for 50 children per home. Medical care. Vocational training. Religious education .	Civil work (17%).	0.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	11.000	12.000	0.000
1336	15	Construction of building of Gehwara at Rawalpindi.	R/Pindi	Un-approved	0.000	30.000	Construction of building.	Civil work (17%).	0.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	10.000	13.000	0.000
1337	16	Design and establishment of Social Protection Unit in the Social Welfare Department (PC-II).	Punjab	Un-approved	0.000	3.000	Engagement of consultants.	Completion of study (100%).	0.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1338	17	Formulation / implementation of Social Protection Strategy for Punjab(PC-II).	Punjab	Un-approved	0.000	2.000	Engagement of consultants.	Completion of study (100%).	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
1339	18	Design and study of social protection instruments in the province(PC-II).	Punjab	Un-approved	0.000	3.000	Engagement of consultants.	Completion of study (100%).	0.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	

SOCIAL PROTECTION

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1340	19	Provision of 'Help Line' for social protection services (PC-II).	Punjab	Un-approved	0.000	2.000	Engagement of consultants.	Completion of study (100%).	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
Total: New Schemes									0.000	39.000	10.000	0.000	0.000	39.000	10.000	49.000	64.000	80.000	0.000
Grand Total (On-going+New)									509.448	476.000	140.000	0.000	0.000	476.000	140.000	616.000	620.162	432.320	75.910

5-REGIONAL PLANNING

REGIONAL PLANNING**Vision**

To remove regional disparities within the shortest possible span of time through planned regional development. This goal would be accomplished through adoption of balanced and multi-sectoral integrated development strategy that aims at economic growth and equitable development in these areas.

Policy

- Maintain adequate flow of development resources to backward and economically disadvantaged regions through domestic as well as external sources to remove regional imbalances;
- Ensure the continuity and sustainability of development momentum generated through implementation of multi-sectoral development projects in the less privileged areas i.e. Barani areas, Thal, Cholistan and Southern Punjab;
- Mitigation of poverty of low income groups in disadvantaged regions e.g. income generation and social development of fisherman around natural water bodies through development interventions via social mobilization;
- Development of Cholistan desert with focus on provision of water, both for humans & animals, as well as provision of infrastructure such as electricity and roads.

Strategic Interventions

- The work on the Project "Integrated Poverty Alleviation Program for Southern Punjab" would continue during 2007-08;
- Development activities in Cholistan are expanding with 89 road schemes (Rs.663.114 million), 37 water development schemes (Rs, 371.633 million), 3 electricity projects with over 30 sites/villages (Rs. 64.227 million) and others projects that are either under implementation or are in the pipeline;
- Provision of 100 kilometers roads to connect milk growth pockets to the settled periphery areas so that the Cholistani people may get good prices for their products and incidence of severe poverty is minimized;
- Southern Punjab Integrated Rural Development Project;
- Innovative solar energy project would be executed initially on pilot basis in Kala Pahar village to harvest the immense sunshine resource of Cholistan desert. If proved successful as an alternative energy source, the intervention would be replicated in other pockets of the desert.

OUTPUT-BASED TARGETS

Activities	MTDF Period Targets	2006-07		Targets 2007- 08
		Targets	Achievements	
Roads (Kms)	655	296.	175	275
Water Supply through Pipeline (Kms)	122	25	-	97
Rain Water Storage Ponds (No.)	60	20	15	40
V.R Bridges (No.)	29	07	07	22
Rural Water Supply Schemes (No.)	21	12	08	09
School Buildings (No.)	07	02	01	03
Provision of Electricity (No.)	65	10	05	25
Veterinary Dispensaries (No.)	10	02	01	08
Milk Collection Roads (Kms)	100	15	-	26
Solar Energy Products for Village Kalay Par (No.)	01	-	-	01
Model Range Land Development in Cholistan (No.)	01	-	-	01

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MTDF 2007-10
SUMMARY REGIONAL PLANNING
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Rev:	Total	Foreign Aid	Total	Capital	Rev:	Total	Foreign Aid	Total	Capital	Rev:	Total	Foreign Aid	Total
Agency for Barani Area Development	-	123.521	123.521	414.639	538.160	-	89.000	89.000	-	89.000	-	212.521	212.521	414.639	627.160
Planning and Development Department	-	195.000	195.000	-	195.000	-	327.560	327.560	-	327.560	-	522.560	522.560	-	522.560
Cholistan Development Authority	-	741.500	741.500	-	741.500	-	434.780	434.780	-	434.780	-	1176.280	1176.280	-	1176.280
TOTAL	-	1060.021	1060.021	414.639	1474.660	-	851.340	851.340	-	851.340	-	1911.361	1911.361	414.639	2326.000
No. of Schemes	92					55					147				

MTDF 2008-09

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Rev:	Total	Foreign Aid	Total	Capital	Rev:	Total	Foreign Aid	Total	Capital	Rev:	Total	Foreign Aid	Total
Agency for Barani Area Development	-	146.592	146.592	492.083	638.675	-	105.623	105.623	-	105.623	-	252.215	252.215	492.083	744.298
Planning and Development Department	-	970.982	970.982	-	970.982	-	388.740	388.740	-	388.740	-	1359.722	1359.722	-	1359.722
Cholistan Development Authority	-	879.994	879.994	-	879.994	-	515.986	515.986	-	515.986	-	1395.980	1395.980	-	1395.980
TOTAL	-	1997.568	1997.568	492.083	2489.651	-	1010.349	1010.349	-	1010.349	-	3007.917	3007.917	492.083	3500.000

MTDF 2009-10

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Rev:	Total	Foreign Aid	Total	Capital	Rev:	Total	Foreign Aid	Total	Capital	Rev:	Total	Foreign Aid	Total
Agency for Barani Area Development	-	176.732	176.731	593.258	769.988	-	127.340	127.340	-	127.340	-	304.071	304.070	593.258	897.328
Planning and Development Department	-	1351.006	1351.006	-	1351.006	-	468.667	468.667	-	468.667	-	1819.673	1819.673	-	1819.673
Cholistan Development Authority	-	1060.925	1060.925	-	1060.925	-	622.075	622.075	-	622.075	-	1176.280	1683.000	-	1683.000
TOTAL	-	2588.663	2588.662	593.258	3181.919	-	1218.081	1218.081	-	1218.081	-	3300.024	3806.743	593.258	4400.000
REGIONAL PLANNING MTDF 2007-10 Grand Total:														10226.000	

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)																			
ON-GOING SCHEMES																			
1341	1	Sustainable Livelihood in Barani Area Project	R'pindi, Jhelum, Chakwal, Mianwali, Sialkot, Gujrat, Bhakkar, Layyah, Narowal, Khushab	Approved 25.2.2005	2460.000	3516.000	Union Council Development Targeted Poverty Alleviation Literacy through Skill Training	MSI(955), SSI(2266), COs(4738) Trainings (42292), Loans (46062) IG Trainings (25000), LS Training (50,000)	410.000	-	86.521	-	414.639	-	501.160	501.160	650.000	750.000	1204.840
1342	2	Development of the Leftover Barani Areas	Gujrat Sialkot R'pindi Chakwal	Approved 25.1.2007	-	60.000	Soil and Water Resource Development	Mini Dams (105) Ponds(40) Lift Irrig: (100) Nurseries(9) Check Dams (400 Ac),	3.000	-	37.000	-	-	-	37.000	37.000	20.000	-	-
SUB TOTAL ONGOING SCHEMES										-	123.521	414.639	-	538.160	538.160	670.000	760.000	704.458	
NEW SCHEMES																			
1343	3	Barani Village Development Project (Consolidation Phase)	Attock, Jhelum, R'Pindi, Chakwal	Approved 5.6.2007	-	67.571	Soil & Water Conservation OFWM	-	-	-	59.000	-	-	-	59.000	59.000	-	-	-
1344	4	Addition/Alteration of Old ABAD Colony	R'pindi	Approved 5.6.2007	-	10.000	Addition/Alteration	Renovation of old residences	-	-	10.000	-	-	-	10.000	10.000	-	-	-

REGIONAL PLANNING

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1345	5	Barani Village Development Project(Phase-II)	Attock Jhelum R'Pindi Chakwal	Un-app	1680.000	2800.000	Agri: Livestock Soil & Water Conservation OFWM		-	-	20.000	-	-	-	20.000	20.000	266.666	266.668	1866.668
SUB TOTAL NEW SCHEMES										-	89.000	-	-	-	89.000	89.000	266.666	266.668	2571.126
GRAND TOTAL ABAD										-	212.521	-	414.639	-	627.160	627.160	936.666	1796.668	3275.584
PLANNING & DEVELOPMENT DEPARTMENT																			
ON-GOING SCHEMES																			
1346	6	Integrated Poverty Alleviation Programme for Southern Punjab(PRSP)	M'Garh D.G.Khan Rajanpur	Approved 27.5.2006	-	608.130			100.000	-	195.000	-	-	-	195.000	195.000	150.000	35.630	-
TOTAL										-	195.000	-	-	-	195.000	195.000	150.000	35.630	-
SUB TOTAL ON GOING SCHEMES										-	195.000	-	0.000	-	195.000	195.000	150.000	35.630	0.000
NEW SCHEMES																			
1347	7	Southern Punjab Integrated Rural Development Project		Un-approved	-	6000.000			-	-	255.560	-	-	-	255.560	255.560	-	-	-
1348	8	Continuation of PMU of Bahawalpur Rural Development Project	Bahawalpur, Bahawalnagar, R.Y.Khan	Un-approved	-	36.000			-	-	36.000	-	-	-	36.000	36.000	-	-	-

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1349	9	Continuation of PMU of Dera Ghazi Khan Rural Development Project	Rajanpur D.G.Khan	Un-approved	-	36.000	-	-	-	-	36.000	-	-	-	36.000	36.000	-	-	-
TOTAL										-	327.560	-	0.000	-	327.560	327.560	0.000	0.000	0.000
SUB TOTAL NEW SCHEMES										-	327.560	-	0.000	-	327.560	327.560	0.000	0.000	0.000
GRAND TOTAL PLANNING & CHOLISTAN DEVELOPMENT AUTHORITY ON GOING SCHEMES										-	522.560	-	0.000	-	522.560	522.560	150.000	35.630	0.000
1350	10	Provision of drinking water facilities through pipeline at Saurian.	R.Y.K	23.01.07	-	18.633	Water supply	1 No.	4.440	-	14.195	-	-	-	14.195	14.195	-	-	-
1351	11	Provision of drinking water facilities through pipeline Saurian to Rither wala.	R.Y.K	23.01.07	-	21.691	Water supply	1 No.	4.780	-	16.911	-	-	-	16.911	16.911	-	-	-
1352	12	Provision of drinking water facilities through pipeline Rither wala to Chai wala	R.Y.K	23.01.07	-	15.125	Water supply	1 No.	4.920	-	10.205	-	-	-	10.205	10.205	-	-	-
1353	13	Provision of drinking water facilities through pipeline Rither wala to Bahoo wala.	R.Y.K	23.01.07	-	21.106	Water supply	1 No.	4.700	-	16.406	-	-	-	16.406	16.406	-	-	-

REGIONAL PLANNING

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1354	14	Provision of drinking water facilities through pipeline Bahoo wala to Lamban wala.	R.Y.K	23.01.07	-	21.278	Water supply	1 No.	4.560	-	16.718	-	-	-	16.718	16.718	-	-	-
1355	15	Provision of drinking water facilities through pipeline Lamban wala to Ghamney wala.	R.Y.K	23.01.07	-	20.436	Water supply	1 No.	4.870	-	15.566	-	-	-	15.566	15.566	-	-	-
1356	16	Provision of drinking water facilities through pipeline Lamban wala to Bhai Khan wala.	R.Y.K	23.01.07	-	15.128	Water supply	1 No.	3.650	-	11.478	-	-	-	11.478	11.478	-	-	-
1357	17	Provision of drinking water facilities through pipeline 240/P to Baghla.	R.Y.K	23.01.07	-	18.219	Water supply	1 No.	4.680	-	13.539	-	-	-	13.539	13.539	-	-	-
1358	18	Provision of drinking water facilities through pipeline Baghla to Chai wala.	R.Y.K	23.01.07	-	18.719	Water supply	1 No.	4.280	-	14.439	-	-	-	14.439	14.439	-	-	-
1359	19	Provision of drinking water facilities through pipeline Chai wala to Qabil wala.	R.Y.K	23.01.07	-	13.373	Water supply	1 No.	3.110	-	10.263	-	-	-	10.263	10.263	-	-	-

REGIONAL PLANNING

(Rs. in million)

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					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1360	20	Provision of drinking water facilities through pipeline Qabil wala to Ghari Bhit.	R.Y.K	23.01.07	-	12.755	Water supply	1 No.	3.250	-	9.505	-	-	-	9.505	9.505	-	-	-
1361	21	Provision of drinking water facilities through pipeline Saurian to Dhare wala.	R.Y.K	23.01.07	-	22.210	Water supply	1 No.	4.640	-	17.570	-	-	-	17.570	17.570	-	-	-
1362	22	Provision of drinking water facilities through pipeline Dhare wala to Bhi wala.	R.Y.K	23.01.07	-	20.080	Water supply	1 No.	4.660	-	15.420	-	-	-	15.420	15.420	-	-	-
1363	23	Provision of drinking water facilities through pipeline Bhi wala to Atharan Khoi.	R.Y.K	23.01.07	-	21.330	Water supply	1 No.	4.860	-	16.470	-	-	-	16.470	16.470	-	-	-
1364	24	Provision of drinking water facilities through pipeline Atharan Khoi to Khair Bara.	R.Y.K	23.01.07	-	20.924	Water supply	1 No.	4.410	-	16.514	-	-	-	16.514	16.514	-	-	-
1365	25	Provision of drinking water facilities through pipeline Khair Bara to Shahi wala.	R.Y.K	23.01.07	-	18.668	Water supply	1 No.	2.260	-	16.408	-	-	-	16.408	16.408	-	-	-
1366	26	Construction of 9 Nos. Ponds in Cholistan.	R.Y.K	30.12.05	-	13.840	Water supply	9 Nos.	3.460	-	10.380	-	-	-	10.380	10.380	-	-	-

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1367	27	Construction of 9 Nos. Ponds in Cholistan.	R.Y.K	30.12.05	-	13.840	Water supply	9 Nos.	3.460	-	10.380	-	-	-	10.380	10.380	-	-	-
1368	28	Construction of Missing Link road from Khutri Bangla-127/DNB Road to Khutri-Mithra Road Via Chak No.122/DNB Abadi Deh.	B.W.P	28.09.06	-	10.731	Road	4 Kms	2.930	-	7.801	-	-	-	7.801	7.801	-	-	-
1369	29	Const. Of Metalled Road from 73-A/DB road to Chak No. 73/DB District Bahawalpur.	B.W.P	28.09.06	-	9.776	Road	9 Kms	2.930	-	6.846	-	-	-	6.846	6.846	-	-	-
1370	30	Construction of Missing Link road from Head Rajkan-Khutri Road Pul Qazi wala to Ahmedpur-Head Rajkan Road via Chak No.112/DNB.	B.W.P	28.09.06	-	14.087	Road	5.5 Kms	3.670	-	10.417	-	-	-	10.417	10.417	-	-	-
1371	31	Construction of Missing Link road from Chak No.133/DNB to Kalar wala Bangla (Phase-II).	B.W.P	28.09.06	-	19.973	Road	8 Kms	5.330	-	14.643	-	-	-	14.643	14.643	-	-	-

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1372	32	Construction of Missing Link road from Pul Kalar wala to Qila Derawar (Phase-II).	B.W.P	28.09.06	-	19.973	Road	8 Kms	5.870	-	14.103	-	-	-	14.103	14.103	-	-	-
1373	33	Construction of Missing Link road from Khutri-Mithra road to Chak No.132/DB (Chowk) 135/db, 122/drb road via Chak No.131/DB	B.W.P	28.09.06	-	7.113	Road	3 Kms	4.400	-	2.713	-	-	-	2.713	2.713	-	-	-
1374	34	Construction of Metalled Road from Slari Minor-Chak No.71/DB Road to 71/DB Alif.	B.W.P	28.09.06	-	11.738	Road	4 Kms	4.400	-	7.338	-	-	-	7.338	7.338	-	-	-
1375	35	Construction of Missing Link road from Pul Chak No.97/DNB road to Chak No.95/DNB road.	B.W.P	28.09.06	-	9.706	Road	4 Kms	5.860	-	3.846	-	-	-	3.846	3.846	-	-	-
1376	36	Construction of Metalled Road from Mithra road to Qila Derawar Along 1-L Derawar (Phase-II).	B.W.P	28.09.06	-	7.018	Road	2 Kms	4.400	-	2.618	-	-	-	2.618	2.618	-	-	-

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1377	37	Construction of Metalled Road from 121/DRB Graveyar road to 129/DRB.	B.W.P	28.09.06	-	9.689	Road	2 Kms	2.940	-	6.749	-	-	-	6.749	6.749	-	-	-
1378	38	Construction of Metalled Road from Kud Wala-Mansoor Road to Basti Kalay Par.	B.W.P	28.09.06	-	2.517	Road	1 Kms	2.200	-	0.317	-	-	-	0.317	0.317	-	-	-
1379	39	Construction of Missing Link road from Khan wala to Gulpur Railway station.	B.W.P	28.09.06	-	5.253	Road	2 Kms	4.400	-	0.853	-	-	-	0.853	0.853	-	-	-
1380	40	Construction of Metalled Road from Kud wala - 71/DB Road to Basti Latif Abad.	B.W.P	28.09.06	-	4.780	Road	2 Kms	4.400	-	0.380	-	-	-	0.380	0.380	-	-	-
1381	41	Construction of Metalled Road from Derawar road to Marachi wala via Kanay wali pul.	B.W.P	28.09.06	-	19.667	Road	9 Kms	5.000	-	14.667	-	-	-	14.667	14.667	-	-	-
1382	42	Construction of Metalled Road from Derawar road to Chak No.103/DRB.	B.W.P	28.09.06	-	16.972	Road	7 Kms	5.130	-	11.842	-	-	-	11.842	11.842	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1383	43	Construction of Metalled Road from Khutri Bangla to Chak No.127/DNB Via Dera Malik Mureed (Phase-II).	B.W.P	28.09.06	-	9.042	Road	4 Kms	2.930	-	6.112	-	-	-	6.112	6.112	--	--	--
1384	44	Construction of Missing Link road from Yazman-Kud wala road to 87/DB road via 86/DB (Alif).	B.W.P	28.09.06	-	10.248	Road	4 Kms	2.930	-	7.318	-	-	-	7.318	7.318	--	--	--
1385	45	Construction of Missing Link road from Chak No.88/DB (Nawab Wali) to 72/DB road via Colony 86/DB (Alif) Colony	B.W.P	28.09.06	-	18.591	Road	6 Kms	4.400	-	14.191	-	-	-	14.191	14.191	--	--	--
1386	46	Construction of Metalled road from Yazman-75/DB road to 88/DB (Meherdin wali) via 84/DB.	B.W.P	28.09.06	-	10.319	Road	3.5 Kms	2.570	-	7.749	-	-	-	7.749	7.749	--	--	--
1387	47	Construction of Metalled Road from Dera Ghulam Qadir Daha Chak No.76/DB Dera Jam Shabir Ahmed.	B.W.P	28.09.06	-	4.936	Road	1.5 Kms	3.300	-	1.636	-	-	-	1.636	1.636	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1388	48	Const. Of Metalled Road from Chak No.19/DRB road to Chak No.18/DRB via Basti Imam Bakhsh.	B.W.P	31.01.07	-	12.567	Road	5 Kms	3.670	-	8.897	-	-	-	8.897	8.897	--	--	--
1389	49	Construction of Metalled Road from Channanpir-Mithra Road To Chak No.94/DB Alif.	B.W.P	28.09.06	-	6.110	Road	3 Kms	2.200	-	3.910	-	-	-	3.910	3.910	--	--	--
1390	50	Construction of Metalled Road from Derawar road to Basti Shahi Mazarat Qila Derawar Via Shahi Masjid Qila Derawar.	B.W.P	28.09.06	-	7.229	Road	2.5 Kms	1.830	-	5.399	-	-	-	5.399	5.399	--	--	--
1391	51	Construction of Metalled Road from Ladamsar Minor RD 28000 to Chak no.146/DB.	B.W.P	28.09.06	-	11.486	Road	4 Kms	2.200	-	9.286	-	-	-	9.286	9.286	--	--	--
1392	52	Construction of Metalled Road from RD-36000-Ladamsar Minor to 144/DB.	B.W.P	28.09.06	-	10.531	Road	4 Kms	2.200	-	8.331	-	-	-	8.331	8.331	--	--	--
1393	53	Construction of Metalled Road from Jugaitpir to Mouza Jand Awan.	B.W.P	28.09.06	-	10.037	Road	5 Kms	2.750	-	7.287	-	-	-	7.287	7.287	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1394	54	Construction of Metalled Road from Tail wala-Mithra road RD 30000 to Chak No.119/DB via Chak No.141/DRB.	B.W.P	28.09.06	-	11.762	Road	4 Kms	2.930	-	8.832	-	-	-	8.832	8.832	--	--	--
1395	55	Construction of Metalled Road from 74/DB TO NAGRA.	B.W.P	28.09.06	-	13.996	Road	4 Kms	2.930	-	11.066	-	-	-	11.066	11.066	--	--	--
1396	56	Construction of Metalled Road from Yazman-74/DB Road More-74/DB Road More 74/DB to Basti Allah Wasaya Kallar.	B.W.P	28.09.06	-	4.993	Road	2 Kms	4.400	-	0.593	-	-	-	0.593	0.593	--	--	--
1397	57	Construction of Missing Link road from 133/DNB Kalar wala Road to Pul Chak No.134/DNB Road via Chak No.135/DNB Abadi Deh.	B.W.P	28.09.06	-	9.129	Road	4 Kms	2.930	-	6.199	-	-	-	6.199	6.199	--	--	--
1398	58	Construction of Metalled Road from 71-75/DB Road to 72-Yazman Road Via 85/DB Colony.	B.W.P	28.09.06	-	12.514	Road	4 Kms	2.930	-	9.584	-	-	-	9.584	9.584	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1399	59	Construction of Metalled Road from Railway line road to Mouza Bahadar wala.	B.W.P	28.09.06	-	8.369	Road	3 Kms	2.200	-	6.169	-	-	-	6.169	6.169	--	--	--
1400	60	Construction of Metalled Road from Derawar-Mithra Road to Basti Iqbal Abad via Basti Gamn.	B.W.P	28.09.06	-	8.365	Road	2 Kms	4.400	-	3.965	-	-	-	3.965	3.965	--	--	--
1401	61	Construction of approach road from 121/DRB road to Masjid Abadi Deh 121/DRB.	B.W.P	28.09.06	-	1.902	Road	0.5 Kms	1.100	-	0.802	-	-	-	0.802	0.802	--	--	--
1402	62	Construction of 5 Nos. Bridges on various canals in Union Council Mirana.	B.W.P	07.03.07	-	5.416	Bridge	5 Nos.	2.500	-	2.916	-	-	-	2.916	2.916	--	--	--
1403	63	Construction of 5 Nos. Bridges on various canals in Union Council Derawar.	B.W.P	07.03.07	-	5.313	Bridge	5 Nos.	2.500	-	2.813	-	-	-	2.813	2.813	--	--	--
1404	64	Construction of 5 Nos. Bridges on various canals in Union Council No. 75/DB.	B.W.P	28.09.06	-	4.167	Bridge	5 Nos.	2.500	-	1.667	-	-	-	1.667	1.667	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1405	65	Construction of 4 Nos. Primary School in Union Council Derawar & Mirana.	B.W.P	28.09.06	-	5.330	Building.	4 Nos.	2.000	-	3.330	-	-	-	3.330	3.330	--	--	--
1406	66	Provision of Electricity for 20 Nos. Cholistani Villages/Chaks.	B.W.P	31.01.07	-	48.886	Electricity	20 Nos.	5.000	-	43.886	-	-	-	43.886	43.886	--	--	--
1407	67	Construction of 10 Nos. Veterinary Dispensaries in Cholistan.	B.W.P	07.03.07	-	20.000	Veterinary	10 Nos.	5.000	-	15.000	-	-	-	15.000	15.000	--	--	--
1408	68	Water Supply scheme Chak No.75/DB.	B.W.P	7.03.07	-	6.176	Water supply	1 No.	5.000	-	1.176	-	-	-	1.176	1.176	--	--	--
1409	69	Water Supply scheme Chak No.4/DRB.	B.W.P	7.03.07	-	5.622	Water supply	1 No.	5.000	-	0.622	-	-	-	0.622	0.622	--	--	--
1410	70	Water Supply scheme Chak No.121/DRB.	B.W.P	7.03.07	-	7.962	Water supply	1 No.	5.000	-	2.962	-	-	-	2.962	2.962	--	--	--
1411	71	Water Supply scheme Chak No.148/DB.	B.W.P	7.03.07	-	9.638	Water supply	1 No.	5.000	-	4.638	-	-	-	4.638	4.638	--	--	--
1412	72	Water Supply scheme Basti Mirana.	B.W.P	7.03.07	-	6.358	Water supply	1 No.	5.000	-	1.358	-	-	-	1.358	1.358	--	--	--
1413	73	Water Supply scheme Chak No.130/DNB.	B.W.P	7.03.07	-	7.103	Water supply	1 No.	5.000	-	2.103	-	-	-	2.103	2.103	--	--	--
1414	74	Construction of 12 Nos. Ponds in Union Council Derawar.	B.W.P	28.09.06	-	19.147	Water supply	12 Nos.	6.000	-	13.147	-	-	-	13.147	13.147	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1415	75	Construction of 12 Nos. Ponds in Union Council Channanpir.	B.W.P	28.09.06	-	19.147	Water supply	12 Nos.	6.000	-	13.147	-	-	-	13.147	13.147	--	--	--
1416	76	Construction of 12 Nos. Ponds in Union Council Mirana.	B.W.P	28.09.06	-	19.147	Water supply	12 Nos.	6.000	-	13.147	-	-	-	13.147	13.147	--	--	--
1417	77	Construction of 12 Nos. Ponds in Union Council 75/DB.	B.W.P	28.09.06	-	19.147	Water supply	12 Nos.	6.000	-	13.147	-	-	-	13.147	13.147	--	--	--
1418	78	Construction of Metalled Road from Kothi to Phoolra (L = 5.60 Kms)	B.W.N.	28.09.06	-	13.675	Water supply	5.6 Kms	3.670	-	10.005	-	-	-	10.005	10.005	--	--	--
1419	79	Construction of Metalled Road from Dera Umeer Khatab to Camp Office Muttan Wala (L = 7.90 Kms)	B.W.N.	28.09.06	-	18.625	Water supply	7.9 Kms	5.130	-	13.495	-	-	-	13.495	13.495	--	--	--
1420	80	Construction of Metalled Road from Kothi to Chak No.256/HL (L = 8.00 Kms)	B.W.N.	28.09.06	-	19.769	Water supply	8 Kms	5.870	-	13.899	-	-	-	13.899	13.899	--	--	--
1421	81	Construction of Metalled Road from Peer Wali to Mukdi (L= 5.75 Kms)	B.W.P	28.09.06	-	13.427	Water supply	5.75 Kms	3.670	-	9.757	-	-	-	9.757	9.757	--	--	--
1422	82	Water Supply Scheme Chak No. 254/HL	B.W.N.	28.09.06	-	5.342	Water supply	1 No.	5.000	-	0.342	-	-	-	0.342	0.342	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1423	83	Construction of Metalled Road from Chak No.146/DNB to Toba Azim wali.	B.W.P	28.09.06	-	19.353	Road	8 Kms	5.870	-	13.483	-	-	-	13.483	13.483	--	--	--
1424	84	Construction of Metalled Road from 58/DRB Link Canal to Bakhu Wala.	BWP	28.09.06	-	18.357	Road	8 Kms	5.870	-	12.487	-	-	-	12.487	12.487	--	--	--
1425	85	Construction of Metalled Road from Pul Sheikhan 1-L to Chak No. 224/1-L (L = 3 Kms)	R.Y.K	28.09.06	-	7.260	Road	3 Kms	4.400	-	2.860	-	-	-	2.860	2.860	--	--	--
1426	86	Construction of Metalled Road from Bughay wali pul to Chak No. 157/7-R (L = 2 Kms)	R.Y.K	28.09.06	-	5.550	Road	2 Kms	2.940	-	2.610	-	-	-	2.610	2.610	--	--	--
1427	87	Construction of Metalled Road from Head Farid Road to Jhok Fareed via 189/7-R & 190/7-R (L = 3.5 Kms)	R.Y.K	28.09.06	-	8.122	Road	3.5 Kms	5.140	-	2.982	-	-	-	2.982	2.982	--	--	--
1428	88	Construction of Metalled Road from Adda Gulshion Fareed to Chak No. 217/1-L via 193/1-L (L = 9 Kms)	R.Y.K	28.09.06	-	19.398	Road	9 Kms	5.870	-	13.528	-	-	-	13.528	13.528	--	--	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1429	89	Construction of Metalled Road from Chak No. 315/6-R to Metalled Road Qasim Wala via 315/6-R (L= 2 Kms)	R.Y.K	28.09.06	-	6.257	Road	2 Kms	3.300	-	2.957	-	-	-	2.957	2.957	--	--	--
1430	90	Construction of Metalled Road from Chak No. 162/7-R to Metalled Road Farid Via Chak No. 172-173 along boundary (L = 6 Kms)	R.Y.K	28.09.06	-	12.448	Road	6 Kms	4.400	-	8.048	-	-	-	8.048	8.048	--	--	--
1431	91	Provision of electricity for 15 Nos. Cholistani Villages/Chaks.	R.Y.K	13.11.06	-	15.341	Electricity	15 Nos. Chaks	5.000	-	10.341	-	-	-	10.341	10.341	--	--	--
1432	92	Water supply scheme Chak No.155/7-R.	R.Y.K	23.01.07	-	9.821	Water supply	1 No.	5.000	-	4.821	-	-	-	4.821	4.821	--	--	--
TOTAL ON GOING SCHEMES										741.500	-	0.000	-	741.500	741.500	--	--	--	
NEW SCHEMES										-	-	-	-	-	-	-	-	-	-
1433	93	Construction of Metalled road from 22/DNB road to Basti Lehaq Cholistan (length 3 Kms)	B.W.P	Un-app	-	7.200	Road	3 Kms	-	-	3.600	-	-	-	3.600	3.600	3.600	--	3.600
1434	94	Construction of Metalled Road from 132/DB-115/DNB road to Graveyard 132/DB.	B.W.P	Un-app	-	7.200	-do-	3 Kms	-	-	3.600	-	-	-	3.600	3.600	3.600	--	3.600

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1435	95	Construction of Metalled road from Singar road RD 10000 to Chak No.148/DB Alif along with Western side of singar Minor (Length = 3 Kms)	B.W.P	Un-app	-	7.200	-do-	3 Kms	-	-	3.600	-	-	-	3.600	3.600	3.600	--	3.600
1436	96	Development of Model Range Land in Cholistan.	B.W.P	Un-app	-	5.000	Park	1 Job.	-	-	5.000	-	-	-	5.000	5.000	-	-	-
1437	97	Construction of 03 Nos. High Schools in Cholistan.	B.W.P, B.W.N R.Y.K.	Un-app	-	20.000	03 Nos.	03 Nos.	-	-	7.000	-	-	-	7.000	7.000	13.000	-	13.000
1438	98	Provision of Electricity for 30 Nos. Cholistani Chak.	B.W.P, B.W.N R.Y.K.	Un-app	-	30.000	30 Nos.	30 Nos.	-	-	5.000	-	-	-	5.000	5.000	10.000	10.000	20.000
1439	99	Construction of Metalled Road from Mirana-Kalar wala road to Chak No.158/DNB via 146,148,149,151, 156 & 157/DNB.	B.W.P	Un-app	-	19.200	-do-	8 Kms	-	-	5.000	-	-	-	5.000	5.000	9.200	-	9.200
1440	100	Construction of Metalled Road from 75/DB Yazman road to 86/DB Road via chak No.88/DB.	B.W.P	Un-app	-	12.500	-do-	5 Kms	-	-	10.000	-	-	-	10.000	10.000	2.500	-	2.500

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1441	101	Construction of Metalled Road from Yazman-Channanpir road Chak No.82/DB More to Chak No.81/DB.	B.W.P	Un-app	-	6.000	-do-	2.5 Kms	-	-	3.000	-	-	-	3.000	3.000	3.000	-	3.000
1442	102	Construction of Metalled Road from 3/DRB Balochan wali road to Chak No.120/DRB.	B.W.P	Un-app	-	7.200	-do-	3 Kms	-	-	3.600	-	-	-	3.600	3.600	3.600	-	3.600
1443	103	Construction of Metalled Road from Pul Chak No.77/DNB to Chak No.93/DNB	B.W.P	Un-app	-	12.000	Road	5 Kms	-	-	12.000	-	-	-	12.000	12.000	--	-	--
1444	104	Construction of Metalled Road from Channanpir-Yazman Road to Chak No.94/DB Alif.	B.W.P	Un-app	-	6.000	-do-	2.5 Kms	-	-	3.000	-	-	-	3.000	3.000	3.000	-	3.000
1445	105	Construction of Metalled Road from Chak No.75/DB to Chak No.73/DB.	B.W.P	Un-app	-	2.400	-do-	1 Kms	-	-	2.400	-	-	-	2.400	2.400	-	-	--
1446	106	Construction of Metalled Road from 71/DB (South) to Chak No.73/DB.	B.W.P	Un-app	-	7.200	-do-	3 Kms	-	-	3.600	-	-	-	3.600	3.600	3.600	-	3.600

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1447	107	Construction of Metalled Road from Pul Chak No.59/DNB to Basti Rahri via Darbar Burqa Shahid.	B.W.P	Un-app	-	12.000	-do-	5 Kms	-	-	6.000	-	-	-	6.000	6.000	6.000	-	6.000
1448	108	Construction of Missing Link Road from Pul Chak No.124/DNB to Metalled Road Chak No.128/DRB.	B.W.P	Un-app	-	12.000	-do-	5 Kms	-	-	6.000	-	-	-	6.000	6.000	6.000	-	12.000
1449	109	Construction of Metalled Road from Chak No.72/DB road to Chak No.71/DB Central vide Old Railwayline.	B.W.P	Un-app	-	9.600	-do-	4 Kms	-	-	9.600	-	-	-	9.600	9.600	--	-	--
1450	110	Construction of Metalled Road from Main Abadi Deh Chak No.9/DRB.	B.W.P	Un-app	-	4.800	-do-	2 Kms	-	-	4.800	-	-	-	4.800	4.800	-	-	--
1451	111	Construction of Metalled Road from Mithra Sulah Road via in between Chak No.9/DRB & 10/DRB to Abadi Deh 10/DRB.	B.W.P	Un-app	-	6.000	-do-	2.5 Kms	-	-	3.000	-	-	-	3.000	3.000	3.000	-	3.000

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1452	112	Water supply scheme Chak No.73/DB .	B.W.P	Un-app	-	6.500	-do-	1 No.	-	-	6.500	-	-	-	6.500	6.500	--	-	--
1453	113	Rehabilitation of 61 Nos. Ponds in Cholistan.	BWP RYK BWN	Un-app	-	12.500	Water supply	61 Nos.	-	-	5.000	-	-	-	5.000	5.000	2.500	-	--
1454	114	Rehabilitation of 44 Nos. Diggies in Cholistan.	BWP RYK BWN	Un-app	-	3.000	Water supply	44 Nos.	-	-	3.000	-	-	-	3.000	3.000	--	-	--
1455	115	Construction of Metalled Road from 219/9-R to road Fort Abbas-285/HL.	B.W.N	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000
1456	116	Construction of Metalled Road from DCB near 250/HL to 246/HL .	B.W.N	Un-app	-	10.800	-do-	4.5 Kms	-	-	4.800	-	-	-	4.800	4.800	6.000	-	6.000
1457	117	Construction of Metalled road from Chak No.119/1-L via 118/1-L, 117/1-L,116/1-L to toba Ganji wala.	R.Y.K	Un-app	-	19.200	Road	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000
1458	118	Construction of Metalled road from Chak No.126/1-L via 125/1-L, 127/1-L,128/1-L to toba Jam wala to toba Sheikh wala.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1459	119	Construction of Metalled Road from Chak No.140/Alif to Chak No.45/A via Allah Dina Bhutta, Amin Khan .	R.Y.K	Un-app	-	14.400	-do-	6 Kms	-	-	5.000	-	-	-	5.000	5.000	4.400	-	4.400
1460	120	Construction of Metalled road from Gulshion Faird BHU Chak No.150/A road to Basti 7-R on Muhammad Bota Lumberdar via Basti Haji Gul Muhammad Jinnah Abadi Basti Jamal Din.	R.Y.K	Un-app	-	9.600	-do-	4 Kms	-	-	9.600	-	-	-	9.600	9.600	--	-	--
1461	121	Construction of Missing Link road from Chak No.180/1-L to Canal 1/L via Basti Maher Sadiq	R.Y.K	Un-app	-	4.800	-do-	2 Kms	-	-	4.800	-	-	-	4.800	4.800	--	-	--
1462	122	Construction Missing Link Road from 214/2-R road to RD 32000 Road along 2-R Canal	R.Y.K	Un-app	-	9.600	Road	4 Kms	-	-	4.600	-	-	-	4.600	4.600	5.000	-	5.000

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1463	123	Construction of Metalled road from Jinnah Abadi 140/A to 46/A via Chak No.47/A, Jinnah Abadi 46/A	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000
1464	124	Construction of Metalled road from Chak No.84/DNB to Pul 2-R Chak No.14/A via Link Canal, 137/RD abbasia.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000
1465	125	Construction Metalled Road from 215/1L to 219/1L via Chak No.220-221/1L.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000
1466	126	Construction of Metalled road from 147/ to 148/5-R via Basti Yousif Parhar.	R.Y.K	Un-app	-	4.800	-do-	2 Kms	-	-	4.800	-	-	-	4.800	4.800	--	-	--
1467	127	Construction Metalled Road from Bakhu wala road abbasia Link Canal to Kalar wala.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1468	128	Construction of Metalled road from More Barkat wali Chaki Chak No.313/6R to road 87/A to Qasim wala via Basti Pira Ditta Afridi 314,316.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	10.000	-	10.000
1469	129	Construction of Metalled road from Chak No.230/1-L, 231/1L to Chak No.232/1-L.	R.Y.K	Un-app	-	7.200	Road	3 Kms	-	-	3.200	-	-	-	3.200	3.200	4.000	--	4.000
1470	130	Construction of Metalled road from Chak No.148/Pul Link Canal to 141/5-R Pul via 142/5-R.	R.Y.K	Un-app	-	14.400	-do-	6 Kms	-	-	4.400	-	-	-	4.400	4.400	5.000	5.000	10.000
1471	131	Construction of Metalled road from Chak No.145/5R to Metalled road Head 42/A via Chak No.146/5-R	R.Y.K	Un-app	-	9.600	-do-	4 Kms	-	-	4.600	-	-	-	4.600	4.600	5.000	--	5.000
1472	132	Construction of Metalled road from RD-37000 Chak No.158/7-R to 7-R Metalled road .	R.Y.K	Un-app	-	4.800	-do-	2 Kms	-	-	4.800	-	-	-	4.800	4.800	-	-	-

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1473	133	Construction of Metalled road from Bakhu wala pul to Chak No.155/DNB via 57/DRB, 58/DRB.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	7.200	-	-	-	7.200	7.200	12.000	-	12.000
1474	134	Construction of Metalled road from RD 37000 Chak No.155/R.	R.Y.K	Un-app	-	7.200	-do-	3 Kms	-	-	4.800	-	-	-	4.800	4.800	2.400	-	2.400
1475	135	Construction of Missing Link Kalar wala to Qasim wala Bangla.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	5.000	5.000	10.000
1476	136	Construction of Metalled road from Tail Abay Hayat road to Dadi Karam Khatoon.	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	5.000	5.000	10.000
1477	137	Construction of Metalled road from Chak No.74/A to Metalled Road 162/7-R via Chak No.163,161,160	R.Y.K	Un-app	-	19.200	-do-	8 Kms	-	-	9.200	-	-	-	9.200	9.200	5.000	5.000	10.000
1478	138	Construction of 15 Nos. Bridges over Canals/Distributors in 178/7-R Cholistan District Rahimyar Khan	R.Y.K	Un-app	-	18.000	V.R Bridge	15 Nos.	-	-	9.000	-	-	-	9.000	9.000	4.500	4.500	--

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1479	139	Construction of Metalled road from Link road canal 5-R to 144/5R via Basti Rana Kotwal.	R.Y.K	Un-app	-	3.600	-do-	1.5 Kms	-	-	3.600	-	-	-	3.600	3.600	--	--	--
1480	140	Construction of Metalled Road from 92/1L Pul to Chah Ghunian wala .	R.Y.K	Un-app	-	7.800	-do-	3 Kms	-	-	4.000	-	-	-	4.000	4.000	3.800	-	-
1481	141	Water supply scheme for Dadi Karam Khatoon.	R.Y.K	Un-app	-	10.000	Water supply	1 No.	-	-	10.000	-	-	-	10.000	10.000	-	-	-
1482	142	Water supply scheme Chak No.157/7-R	R.Y.K	Un-app	-	7.000	Water supply	1 No.	-	-	6.500	-	-	-	6.500	6.500	-	-	-
1483	143	Water supply scheme Chak No.152/7-R	R.Y.K	Un-app	-	7.000	Water supply	1 No.	-	-	6.500	-	-	-	6.500	6.500	-	-	-
1484	144	Water supply scheme Chak No.180/1L.	R.Y.K	Un-app	-	7.000	Water supply	1 No.	-	-	6.500	-	-	-	6.500	6.500	-	-	-
1485	145	Feasibility study of improving milk marketing Network in Cholistan.	R.Y.K	Un-app	-	7.760	Feasibility study.	1 Job.	-	-	5.580	-	-	-	5.580	5.580	-	-	-
1486	146	Provision of Service Roads for Livestock Development in Cholistan	BWP, BWN RYK.	Un-app	-	200.000	Road	100 Kms	-	-	60.000	-	-	-	60.000	60.000	90.000	50.000	140.000

REGIONAL PLANNING

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1487	147	Provision of Solar Energy for Cholistani Villages	B.W.P	Un-app	-	45.000	Provision of Solar Energy	50 Street Lights 2 Bulbs, 2 Fans each for 55 Houses	-	-	45.000	-	-	-	45.000	45.000	-	-	-
SUB TOTAL NEW SCHEMES										-	434.780	-	0.000	-	434.780	434.780	313.300	84.500	388.500
GRAND TOTAL CDA										-	1176.280	-	0.000	-	1176.280	1176.280	0.000	0.000	0.000
GRANT TOTAL REGIONAL PLANNING										-	1911.361	-	0.000	-	2326.000	2326.000	1086.666	1918.857	1918.857

**6-LOCAL GOVERNMENT &
COMMUNITY DEVELOPMENT**

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT**Overview**

The Local Governments are provided funds for development under the PFC Award but these are, in most cases, insufficient to meet the actual needs. The Local Governments also lack the capacity to identify, plan, and execute their development requirements in a professional manner. Whereas the needs of the five city district governments are being looked after through the big cities package, provision has to be made for meeting the development requirements of the remaining districts through other means. The TMAs who provide the municipal services have to be strengthened. There is also great pressure on the government to provide basic infrastructure facilities to the Katchi Abadies. The demand is also there for providing up-graded facilities in villages. In fact there is constant demand for small types of facilities like extension of water supply, mohalla-level streets and drains, link roads, street lights, improvement of solid waste disposal, etc. Generally the people want the same level of facilities as is available in the big cities. It is a challenging task for the government to meet the aspirations of the people as resources are limited. The government has, however, attempted to address these issues through various projects and programmes.

Programmes and Initiatives

- Local Governments are run by elected representatives and government functionaries under the Punjab Local Government Ordinance, 2001. It is essential that these personnel have the capacity to perform the job assigned to them. To create such capacity, the LG&CD Department is training Councilors and Government officials. This training will continue during the year 2007-08.
- The development requirements of the Katchi Abadis will be addressed in a systematic manner, which includes carrying out of surveys and provision of basic infrastructure. Considering the pro-poor aspect of Katchi Abadis, the government has allocated a sizeable amount for their development.
- For the improvement of large villages (population 5,000 or more), the concept of model villages has been adopted. Under this programme a list of development areas has been identified and the selected villages will be provided schemes/projects in those eligible areas.
- The Southern Punjab is generally perceived to be less developed than the other parts of the Province. To improve the quality of life in that part, therefore, a project has been initiated with the assistance of the Asian Development Bank under which there are water supply and drainage schemes, waste water treatment plants, construction/re-habilitation of slaughter houses, link roads, etc.
- Since the TMAs provide the municipal services, infrastructure development projects and management capacity building is being carried out in selected TMAs under the Municipal Improvement Services Project, partly funded by the World Bank.
- To improve the functioning of the Union Councils the government has decided to provide office buildings to the Union Administration, wherever these are required.

- To meet the demand for small types of facilities at the mohalla-level, a Community Uplift Programme has been initiated for the cities of Lahore, Faisalabad, and Gujranwala. Schemes under this programme are identified by the Union Council elected leadership.
- For development works within constituencies of elected representative, funds have been allocated under a Local Development Programme.

Targets

- 31 villages to be upgraded as model villages.
- About 50,000 councilors and government officials will be trained.
- Under the Punjab Municipal Improvement Services Project the following targets will be achieved:-

i.	Extension/Improvement of Water Supply Schemes	8
ii.	Widening and Improvement of Roads	8
iii.	Improvement of Sewerage schemes	2
iv.	Development of Parks	2
v.	Improvement of fire Fighting system in Attock	1

- Under the Southern Punjab Basic Urban Services the sub-project targets are as follows:-

i.	Water Supply	13
ii.	Sewerage System	11
iii.	Sewer links	8
iv.	Sewerage disposal	4
v.	Waste water treatment plants	2
vi.	Slaughter Houses	5
vii.	Low income areas link roads	11
viii	Construction of public toilets at Multan	01

- Union Councils which do not have office buildings will be provided buildings for offices.
- Basic infrastructure facilities will be provided to the Katchi Abadis wherever such facilities are missing.

**MTDF 2007-10
SUMMARY LG&CD
DEVELOPMENT PROGRAMME 2007-08**

(Rs.in million)

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	
LG&CD	5.000	553.000	558.000	1500.000	2058.000	27.000	15.000	42.000	0.000	42.000	32.000	568.000	600.000	1500.000	2100.000
LDP	0.000	2000.000	2000.000	0.000	2000.000	0.000	0.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000
TPP	0.000	0.000	0.000	0.000	0.000	0.000	1855.000	1855.000	0.000	1855.000	0.000	1855.000	1855.000	0.000	1855.000
CUP	0.000	1000.000	1000.000	0.000	1000.000	0.000	0.000	0.000	0.000	0.000	0.000	1000.000	1000.000	0.000	1000.000
Total	5.000	3553.000	3558.000	1500.000	5058.000	27.000	1870.000	1897.000	0.000	1897.000	32.000	5423.000	5455.000	1500.000	6955.000
No. of Schemes	8					4					12				

MTDF 2008-09

(Rs.in million)

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	
LG&CD	5.000	952.000	957.000	2400.000	3357.000	38.000	105.000	143.000	0.000	143.000	43.000	1057.000	1100.000	2400.000	3500.000
TPP	0.000	0.000	0.000	0.000	0.000	0.000	1855.000	1855.000	0.000	1855.000	0.000	1855.000	1855.000	0.000	1855.000
Total	5.000	952.000	957.000	2400.000	3357.000	38.000	1960.000	1998.000	0.000	1998.000	43.000	2912.000	2955.000	2400.000	5355.000

MTDF 2009-10

(Rs.in million)

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	
LG&CD	5.000	860.000	865.000	3100.000	3965.000	235.000	0.000	235.000	0.000	235.000	240.000	860.000	1100.000	3100.000	4200.000
TPP	0.000	0.000	0.000	0.000	0.000	0.000	1855.000	1855.000	0.000	1855.000	0.000	1855.000	1855.000	0.000	1855.000
Total	5.000	860.000	865.000	3100.000	3965.000	235.000	1855.000	2090.000	0.000	2090.000	240.000	2715.000	2955.000	3100.000	6055.000

LG&CD MTDF 2007-10 Grand Total: 18365.000

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LG&CD

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

ON-GOING SCHEMES

1488	1	Southern Punjab Basic Urban Services Project. (ADB Assisted)	Multan, Khanewal, D.G. Khan, Muzaffargarh, Rajanpur, Bahawalpur.	27-07-2004	5220.120	7458.920	Water Supply, Sewerage, Slaughter house, Solid Waste Management, Incremental Land, Develoepment, Road Links for poor.	Municipal Services in 425 low income areas, Water Supply in 7 Towns, Waste water treatment plants, 19 Slaughter houses in 10 towns, Municipal Services Management System, Land development for poor in one TMA.	1800.000	0.000	150.000	0.000	1000.000	0.000	1150.000	1150.000	2200.000	2308.920	0.000
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LG&CD

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1489	2	Up gradation of Model Villages in the Punjab. Akwal, Mangwal, Dhoke Musahib, Danda Shah Bilawal, Murat, Bhilou Mar, Dudial, Narang, Sanghori, Dewal Sharif, Gurah, Manghot, Dhamial, Jhallan, Behboodi, Khunnan Khunain,	Chakwal Rawalpindi Gujranwala Attock Gujrat Faisalabad Jhelum Vehari Sialkot Hafizabad Sargodha Gujranwala Sargodha	Approved	0.000	1381.555	Provision of Basic Infrastructure and Social Services like road, water supply, sanitation, BHU, Establishment of Girls & Boys high schools.	Provision of Basic Infrastructure and Social Services like roads, water supply, sanitation, BHU, Establishmen t of Girls & Boys high schools.	792.135	0.000	300.000	0.000	0.000	0.000	300.000	300.000	189.000	100.420	0.000

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LG&CD

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

Chak
No.225/GB,
Samundri,
Chak No.221-GB
Chak
No.474/GB,
Chak No.642-GB
Chak No.60/JB
(Narwala Road,
F'abad),
Souwala,
Pind Dadan,
Chak No.447/EB,
Kharolian Uchian
Venike Tarar
Chak No. 7/NB,
Chak No. 9/NB,
Village Mela.
Chak No.8/NB
Chak No. 12
Janubi

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LG&CD

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1490	3	Punjab Municipal Services Improvement Project. (World Bank Assisted)	Punjab	24.4.2006	3000.000	3540.000	Development of municipal services infrastructure and capacity building of the selected TMAs.	Development of municipal services infrastructure, water supply, sewerage /drainage, solid waste management , street lights, park, roads, bus stands, bridges and capacity building of the selected TMAs..	157.000	0.000	23.000	0.000	500.000	0.000	523.000	523.000	803.000	1355.660	701.340
1491	4	Up Gradation of training institute Lalamusa to the level of academy (Phase-II)	Gujrat	Un-approved	0.000	300.000	New Block for female trainees including eletedd women councillors. Provision of lacking facilities, dev. of training kits / modules etc.	Construction of separate block for women trainees with hostel and other allied facilites. All missing facilites are to be furnished under Phase-II. About 10,000, training kits are to be got produced.	0.000	5.000	45.000	0.000	0.000	5.000	45.000	50.000	50.000	200.000	0.000

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LG&CD

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1492	5	Capacity Buildings and Training of Elected Councillors of Districts, Tehsils, Union Councils and Govt. Functionaries in the Punjab.	Punjab	28.1.06	0.000	50.000	Training of elected councilors of Districts, Tehsils and Union Councils. Training of Govt Functionaries. Training need assessment, development of training kits / modules etc.	Union Councilors, Tehsil Councilors, District Councillors, Govt. Functionaries (Secretary Union Councils), TMOs, TOS and District Officers.	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	45.000	0.000	0.000
1493	6	Strengthening of Engineering Wing of LG&CD.	Punjab	Approved	0.000	160.000	Provision of additional staff, equipment and vehicles.	Additional Staff, equipment and vehicles will be provided to build up capacity of the Department / Engineering wing.	60.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000

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LG&CD

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1494	7	Local Development Programme	Punjab	Approved	0.000	7000.000	To improve the infrastructure and hygienic conditions of urban and rural areas through construction of drains, disposal systems, streets, pavements.	To improve the infrastructure and hygienic conditions in urban as well as in rural areas .	5000.000	0.000	2000.000	0.000	0.000	0.000	2000.000	2000.000	0.000	0.000	0.000
1495	8	Community Uplift Programme	Lahore, Gujranwala Faisalabad	Approved	0.000	1000.000	Up-gradation / Improvement in utilities and facilities of Municipal streets, drains, roads, water supply.	Up-gradation / Improvement in utilities and Municipal facilities of streets, drains, roads, water supply.	0.000	0.000	1000.000	0.000	0.000	0.000	1000.000	1000.000	0.000	0.000	0.000
Total On Going					8220.120	20890.475			7809.135	5.000	3553.000	0.000	1500.000	5.000	5053.000	5058.000	3357.000	3965.000	701.340
NEW SCHEMES																			
1496	9	Construction of Union Council Offices in the Punjab	Punjab	Un-approved	0.000	300.000	Provision of office building of Union Administration .	Office building of one third Unions in the Punjab shall be constructed / renovated where land is available in a phased programme.	0.000	27.000	0.000	0.000	0.000	27.000	0.000	27.000	38.000	235.000	0.000

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LG&CD

(Rs. in million)

G.S. No.	S.S. No.	Name of Scheme	District	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto 2006-07	Provision for 2007-08						Grand Total (Cap. + Rev.)	Projection for 2008-09	Projection for 2009-10	Throw forward beyond June, 2010
					Foreign Aid	Total				Local		Foreign Aid		Total					
										Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1497	10	Establishment of PMU for Clean Drinking Water for All.	Punjab	Un-approved	0.000	100.000	Establishment of PMU to Coordinate implementation of CDWA.	Establishment of PMU to Coordinate implementation of CDWA.	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	90.000	0.000	0.000
1498	11	Establishment of Local Govt. Resource Centre.	Punjab	Un-approved	0.000	20.000	A Local Govt. Resource Centre is being established in the Department to provide Technical Assistant to LGs.	Establishment of Library, Research Centre and MIS to facilitate the LGs.	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	15.000	0.000	0.000
1499	12	Tameer-e-Punjab Programme	Punjab		0.000	1855.000	Const. of drains including pavement of streets, provision of water supply, electricity and gas.	Generation of economic activity and employment at local level.	0.000	0.000	1855.000	0.000	0.000	0.000	1855.000	1855.000	1855.000	1855.000	0.000
Total New Schemes					0.000	4775.000			0.000	27.000	1870.000	0.000	0.000	27.000	1870.000	1897.000	1998.000	2090.000	0.000
Grand Total (ON-GOING + NEW)					8220.120	25665.475			7809.135	32.000	5423.000	0.000	1500.000	32.000	6923.000	6955.000	5355.000	6055.000	701.340