
PLANNING & DEVELOPMENT

PLANNING AND DEVELOPMENT DEPARTMENT

VISION

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

POLICY

The key elements of the development policy framework of the government are:-

- Governance reforms
- Extending social sector coverage
- Improved delivery of public services
- Reducing poverty and inequality
- Ensuring balanced urban, regional and gender development
- Effective Monitoring and Evaluation of impact of development interventions
- Accelerated Economic Growth

STRETIGIC INTERVENTIONS

- Supporting policy and governance reforms through Punjab Government Efficiency Improvement Programme (PRMP-II)
- Technical Assistant for Punjab Devolved Social Services Programme
- Urban Sector Reforms through Urban Sector Policy and Management Unit
- Restructuring/Revamping of Bureau of Statistics, Punjab and Punjab Economic Research Institute
- Capacity Building for Improved Policy Planning and Monitoring
- Supporting policy and governance reforms through Punjab Resource Management Program (PRMP)
- Capacity Building of Civil Servants through Master Degree and Ph.Ds from Foreign Universities
- Sustainable Development of Walled City Project
- Improvement of Water Supply & Sewerage System of Shahi Guzargah from Dehli Gate to Masti Gate
- Short term Consultancies for Expert Assignments in the PMU-Sustainable Development of Walled City Lahore
- Improvement of Solid Waste Management Shahi Guzargah, Walled City, Lahore

MTDF 2009-12
Planning & Development : Summary
Development Programme 2009-10

(Million Rs)

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	0.000	577.790	577.790	452.000	1,029.790	40.000	179.210	219.210	0.000	219.210	40.000	757.000	797.000	452.000	1,249.000
Others	0.000	0.000	0.000	0.000	0.000	3,500.000	3,376.000	6,876.000	0.000	6,876.000	3,500.000	3,376.000	6,876.000	0.000	6,876.000
Total	0.000	577.790	577.790	452.000	1,029.790	3,540.000	3,555.210	7,095.210	0.000	7,095.210	3,540.000	4,133.000	7,673.000	452.000	8,125.000
No. of schemes	13					12					25				

Development Programme 2010-11

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	60.000	1,076.382	1,136.382	265.000	1,401.382	0.000	0.000	0.000	0.000	0.000	60.000	1,076.382	1,136.382	265.000	1,401.382
Others	0.000	3,598.618	3,598.618	0.000	3,598.618	4,000.000	4,000.000	8,000.000	0.000	8,000.000	4,000.000	7,598.618	11,598.618	0.000	11,598.618
Total	60.000	4,675.000	4,735.000	265.000	5,000.000	4,000.000	4,000.000	8,000.000	0.000	8,000.000	4,060.000	8,675.000	12,735.000	265.000	13,000.000

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	44.000	777.606	821.606	209.000	1,030.606	0.000	0.000	0.000	0.000	0.000	44.000	777.606	821.606	209.000	1,030.606
Others	0.000	4,169.394	4,169.394	0.000	4,169.394	4,000.000	4,000.000	8,000.000	0.000	8,000.000	4,000.000	8,169.394	12,169.394	0.000	12,169.394
Total	44.000	4,947.000	4,991.000	209.000	5,200.000	4,000.000	4,000.000	8,000.000	0.000	8,000.000	4,044.000	8,947.000	12,991.000	209.000	13,200.000

PLANNING & DEVELOPMENT MTDF 2009-12 GRAND TOTAL: 34,325.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs)

Type / Sub Sector	No. of Schemes	Provision for 2009-10							Projection for 2010-11	Projection for 2011-12
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Punjab Resource Management Programme (PRMP)	3	0.000	104.448	0.000	200.000	0.000	304.448	304.448	220.761	129.803
Urban Unit	1	0.000	78.534	0.000	0.000	0.000	78.534	78.534	130.476	131.987
Bureau Of Statistics	1	0.000	76.000	0.000	0.000	0.000	76.000	76.000	43.540	0.000
Directorate General of Monitoring & Evaluation	1	0.000	20.000	0.000	0.000	0.000	20.000	20.000	46.392	8.000
P&D Department	2	0.000	50.000	0.000	0.000	0.000	50.000	50.000	64.349	50.349
Punjab Devolved Social Services Programme (PDSSP)	1	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.292	0.000
Walled City Lahore Project	4	0.000	238.808	0.000	252.000	0.000	490.808	490.808	365.261	0.000
Total: ON-GOING SCHEMES	13	0.000	577.790	0.000	452.000	0.000	1,029.790	1,029.790	881.071	320.139
<u>NEW SCHEMES</u>										
Punjab Resource Management Programme (PRMP)	3	0.000	125.700	0.000	0.000	0.000	125.700	125.700	168.621	199.421
Bureau Of Statistics	1	0.000	40.000	0.000	0.000	0.000	40.000	40.000	90.000	70.000
P&D Department	1	0.000	2.000	0.000	0.000	0.000	2.000	2.000	7.715	2.715
ME&PA	1	0.000	6.510	0.000	0.000	0.000	6.510	6.510	3.475	3.831
Punjab Economic Research Institute (PERI)	1	0.000	5.000	0.000	0.000	0.000	5.000	5.000	50.500	34.500
Walled City Lahore Project	1	40.000	0.000	0.000	0.000	40.000	0.000	40.000	200.000	400.000
Others	4	3,500.000	3,376.000	0.000	0.000	3,500.000	3,376.000	6,876.000	0.000	0.000
Total: NEW SCHEMES	12	3,540.000	3,555.210	0.000	0.000	3,540.000	3,555.210	7,095.210	520.311	710.467
Grand Total	25	3,540.000	4,133.000	0.000	452.000	3,540.000	4,585.000	8,125.000	1,401.382	1,030.606

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Punjab Resource Management Programme (PRMP)

4410	1	Name of the Scheme	Strengthening of PMU for Punjab Resource Management Programme (PRMP)	0.000	286.834	138.472	0.000	44.448	0.000	0.000	0.000	44.448	44.448	43.761	41.803	18.298
		Approval Date	Approved 15-02-2006													
		Major Components	Operational Cost of PMU													
		Major Targets	Strengthening of PMU													
		District and Tehsil	Lahore													
4411	2	Name of the Scheme	Supporting Punjab Resource Management Reforms in Punjab	528.000	528.000	120.000	0.000	0.000	0.000	200.000	0.000	200.000	200.000	120.000	88.000	0.000
		Approval Date	Approved 15-07-2007													
		Major Components	Consultancy Media & Public Awareness Training													
		Major Targets	Procurement Reforms, Pension, General Provident Fund Reform, Private Sector Development, Institutional Reforms.													
		District and Tehsil	Lahore													
4412	3	Name of the Scheme	Institute Strengthening & Capacity Building of Officers of Govt. of the Punjab	120.000	180.000	63.000	0.000	60.000	0.000	0.000	0.000	60.000	60.000	57.000	0.000	0.000
		Approval Date	Approved 27-11-2006													
		Major Components	Training													
		Major Targets	Training													
		District and Tehsil	Lahore													
Sub-Total: Punjab Resource Management Programme (PRMP)				648.000	994.834	321.472	0.000	104.448	0.000	200.000	0.000	304.448	304.448	220.761	129.803	18.298

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Urban Unit

4413	4	Name of the Scheme	Establishment of Urban Sector Policy & Management Unit	0.000	557.569	216.572	0.000	78.534	0.000	0.000	0.000	78.534	78.534	130.476	131.987	0.000
		Approval Date	Approved 14-03-2009													
		Major Components	Areas of Urban Service Delivery													
		Major Targets	Coordination to implement Punjab Large Cities Programatic Sector Lending (PLC PSL)													
		District and Tehsil	Lahore													
Sub-Total: Urban Unit				0.000	557.569	216.572	0.000	78.534	0.000	0.000	0.000	78.534	78.534	130.476	131.987	0.000

Bureau Of Statistics

4414	5	Name of the Scheme	Restructuring/ Revamping and Strengthening of Punjab Bureau of Statistics-setting up of the Bureau's District Statistical Cells in the Punjab	0.000	161.872	42.351	0.000	76.000	0.000	0.000	0.000	76.000	76.000	43.540	0.000	0.000
		Approval Date	Approved 22-11-2006													
		Major Components	Setting up District Statistical Cells in the Punjab													
		Major Targets	Restructuring / Revamping and Strengthening of Punjab Bureau of Statistics.													
		District and Tehsil	Punjab													
Sub-Total: Bureau Of Statistics				0.000	161.872	42.351	0.000	76.000	0.000	0.000	0.000	76.000	76.000	43.540	0.000	0.000

Directorate General of Monitoring & Evaluation

4415	6	Name of the Scheme	Capacity Building of Directorate General of Monitoring & Evaluation P&D Department for improved Project Planning, Monitoring & Evaluation of Development Projects in Punjab.	0.000	80.309	5.917	0.000	20.000	0.000	0.000	0.000	20.000	20.000	46.392	8.000	0.000
		Approval Date	Approved 11.10.2007													
		Major Components	Staff, Equipment. Training / Workshops													
		Major Targets	Monitoring & Evaluation													
		District and Tehsil	Lahore													

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sub-Total: Directorate General of Monitoring & Evaluation			0.000	80.309	5.917	0.000	20.000	0.000	0.000	0.000	20.000	20.000	46.392	8.000	0.000	
P&D Department																
4416	7	Name of the Scheme	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab.	0.000	185.060	114.362	0.000	40.000	0.000	0.000	0.000	40.000	40.000	20.349	10.349	0.000
		Approval Date	Approved on 16.08.2007													
		Major Components	IT hardware, Server Room, Centralized printing and scanning facility, central data storage, & retrieval centre passive network equipment, security equipment, PC & Laptops Training project staff.													
		Major Targets	Increase in efficiency of working													
		District and Tehsil	Lahore													
4417	8	Name of the Scheme	Automation of (Networks/Hardware) P&D Dept. Govt. of the Punjab	0.000	114.000	30.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	44.000	40.000	0.000
		Approval Date	Approved on 07.07.08													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													
Sub-Total: P&D Department			0.000	299.060	144.362	0.000	50.000	0.000	0.000	0.000	50.000	50.000	64.349	50.349	0.000	
Punjab Devolved Social Services Programme (PDSSP)																
4418	9	Name of the Scheme	Technical Assistance for Punjab Devolved Social Services Programme (Counter Part Funds)	0.000	22.106	1.811	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.292	0.000	0.000
		Approval Date	Approved on 04.09.07													
		Major Components	Salaries & other allied budget for TAMA													
		Major Targets	Procurement of consultant services													
		District and Tehsil	Punjab													
Sub-Total: Punjab Devolved Social Services Programme (PDSSP)			0.000	22.106	1.811	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.292	0.000	0.000	

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Walled City Lahore Project

4419	10	Name of the Scheme	PMU-Sustainable Development of Walled City of Lahore Project	360.000	856.000	98.000	0.000	215.000	0.000	252.000	0.000	467.000	467.000	291.000	0.000	0.000
		Approval Date	Approved on 28.01.09													
		Major Components	To develop regulatory and infrastructure framework & establish PMU for restoration of WCL and implementation of Pilot Project.													
		Major Targets	To restore cultural traditions and improve the environment by placing utility services as underground & make area attractive for tourists													
		District and Tehsil	Lahore													
4420	11	Name of the Scheme	Improvement of Water Supply & Sewerage System of Shahi Guzargah from Dehli Gate to Masti Gate	0.000	92.885	0.000	0.000	18.624	0.000	0.000	0.000	18.624	18.624	74.261	0.000	0.000
		Approval Date	Approved on 23.02.08													
		Major Components	To improve the system of water supply & sewerage by replacing pipes and to improve the storm water disposal.													
		Major Targets	To improve the environment and raising life standard of public of the area													
		District and Tehsil	Lahore													
4421	12	Name of the Scheme	Short term Consultancies for Expert Assignments in the PMU-Sustainable Development of Walled City Lahore	0.000	5.000	2.560	0.000	2.440	0.000	0.000	0.000	2.440	2.440	0.000	0.000	0.000
		Approval Date	Approved on 21.04.07													
		Major Components	Short term consultancies													
		Major Targets	Consultancy for following expert assignments. 1. Preparation of TORs for the Survey. 2. Field indicators to be surveyed. 3. Measurement of structure and their site plans. 4. Preparation of conceptual design 5. Detailed technical design													
		District and Tehsil	Lahore													

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4422	13	Name of the Scheme Improvement of Solid Waste Management Shahi Guzargah, Walled City, Lahore	5.488	5.488	2.744	0.000	2.744	0.000	0.000	0.000	2.744	2.744	0.000	0.000	0.000
		Approval Date	Approved on 20.03.2008												
		Major Components	Restoration and urban renewal of the Shahi Guzargah area. The cultural heritage, in turn, carries great potential in terms of contribution towards socio-economic development.												
		Major Targets	1. To improve the solid waste management of the area comprising Shahi Guzargah and adjoining streets, 2. To reinforce and strengthen the solid waste management operation of the CDGL by building their capacity.												
		District and Tehsil	Lahore												
Sub-Total: Walled City Lahore Project			365.488	959.373	103.304	0.000	238.808	0.000	252.000	0.000	490.808	490.808	365.261	0.000	0.000
Total: ON-GOING SCHEMES			1,013.488	3,075.123	835.789	0.000	577.790	0.000	452.000	0.000	1,029.790	1,029.790	881.071	320.139	18.298

NEW SCHEMES

Punjab Resource Management Programme (PRMP)

4423	14	Name of the Scheme	Public Private Partnership Cell	0.000	328.541	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	140.221	158.321	0.000
		Approval Date	Un-Approved													
		Major Components	PPP Cell in P&D, Nodes in other Departments													
		Major Targets	Staff, Equipment, Consultancy													
		District and Tehsil	Lahore													
4424	15	Name of the Scheme	Punjab Capacity Building Programme-III.	0.000	80.000	0.000	0.000	80.000	0.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	To equip Officers of Punjab Government with Professional Knowledge, Skill and Competance.													
		Major Targets	20 Master Degrees from Foreign Universities.													
		District and Tehsil	Lahore													

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4425	16	Name of the Scheme Capacity Building of Civil Servants for Policy Making. Approval Date Un-Approved Major Components Specialized Training in Social and Policy Making Major Targets 20 Ph.Ds from Foreign Universities. District and Tehsil Lahore	0.000	133.300	0.000	0.000	15.700	0.000	0.000	0.000	15.700	15.700	28.400	41.100	48.100
Sub-Total: Punjab Resource Management Programme (PRMP)			0.000	541.841	0.000	0.000	125.700	0.000	0.000	0.000	125.700	125.700	168.621	199.421	48.100
Bureau Of Statistics															
4426	17	Name of the Scheme Construction of Office Building for Bureau's Headquarters Office Lahore Approval Date Un-Approved Major Components Construction of Office Building Major Targets Construction of Office Building for Bureau's Headquarters Office Lahore District and Tehsil Lahore	0.000	200.000	0.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	90.000	70.000	0.000
Sub-Total: Bureau Of Statistics			0.000	200.000	0.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	90.000	70.000	0.000
P&D Department															
4427	18	Name of the Scheme Up-gradation of Library in the Planning & Development Department Approval Date Approved Major Components Purchase of durable goods, furniture & fixtures, purchase of Software, purchase of Books/journals/ magazines expansion and renovation of the room for the Library Major Targets To equip the library with latest books/journals, State of the art computers and equipment. District and Tehsil Lahore	0.000	12.429	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	7.715	2.715	0.000
Sub-Total: P&D Department			0.000	12.429	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	7.715	2.715	0.000

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
ME&PA																
4428	19	Name of the Scheme	Establishment of Poverty Reduction Strategy Cell.	0.000	16.795	0.000	0.000	6.510	0.000	0.000	0.000	6.510	6.510	3.475	3.831	0.000
		Approval Date	Approved on 15.12.08													
		Major Components	1. Public spending and allocations in Pro-Poor Sectors analysed and reviewed through a gender lense to better understand the contribution and needs of man and woman, 2. Quality, collection, analysis and management of PRSP data is imporved, 3. National engagement in PRSP monitoring mobilized through participatory processes													
		Major Targets	1. Monitor and evaluate poerty reduction strategy results, 2. Track Anty-Poverty expenditures, 3. Implement genders responsive budgeting													
		District and Tehsil	Lahore													
Sub-Total: ME&PA				0.000	16.795	0.000	0.000	6.510	0.000	0.000	0.000	6.510	6.510	3.475	3.831	0.000
Punjab Economic Research Institute (PERI)																
4429	20	Name of the Scheme	Restructuring / Revamping and Strengthening of Punjab Economic Research Institute (PERI)	0.000	90.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	50.500	34.500	0.000
		Approval Date	Un-Approved													
		Major Components	Induction of senior professional staff in 3 core hubs of research, Macro Economic Analysis & Public Finance Section, Agriculture and Rural Development Section and Impact Evaluation Section.													
		Major Targets	Appointment of senior professional staff, preparation of Research Plan, conduct high profile studies.													
		District and Tehsil	Punjab													
Sub-Total: Punjab Economic Research Institute (PERI)				0.000	90.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	50.500	34.500	0.000

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Walled City Lahore Project

4430	21	Name of the Scheme	PMU-Sustainable Development of Walled City of Lahore Project (Phase-II).	0.000	1,172.000	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	200.000	400.000	532.000
		Approval Date	Un-Approved													
		Major Components	1. Rehabilitation/ Restoration on of circular garden,walled city Lahore, 2. Reconstruction/ Restoration of Wall around Walled City Lahore and reconstruction/resoration of gates of Walled City Lahore, 3. Improvement of Greater Iqbal Park, 4. Construction of new market outside Dehli Gate, 5. Construction of infill building at chowk purani kotwali, 6. Consultancy Services for detailed Conceptual Design of Whole Walled City of Lahore.													
		Major Targets	i. Removal of encroachments, ii. Reconstruct-ion of historic wall of Walled City Lahore, iii. The development greater iqbal park, iv. Developing a new forecourt to the Dehli Gate.New market building, v. Construction of a model infill structure, vi. Consultancy.													
		District and Tehsil	Lahore													
Sub-Total: Walled City Lahore Project				0.000	1,172.000	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	200.000	400.000	532.000

Others

4431	22	Name of the Scheme	Priority Programme	0.000	4,000.000	0.000	2,000.000	2,000.000	0.000	0.000	2,000.000	2,000.000	4,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													
4432	23	Name of the Scheme	Unfunded schemes	0.000	1,300.000	0.000	700.000	600.000	0.000	0.000	700.000	600.000	1,300.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													

PLANNING & DEVELOPMENT

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4433	24	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Cost Sharing schemes Un-Approved - - Lahore	0.000 1,500.000	0.000	800.000	700.000	0.000	0.000	800.000	700.000	1,500.000	0.000	0.000	0.000
4434	25	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Research & Development Un-Approved R&D Schemes, Facility for Preparation of innovative PC-I of Government Departments. - Lahore	0.000 76.000	0.000	0.000	76.000	0.000	0.000	0.000	76.000	76.000	0.000	0.000	0.000
Sub-Total: Others			0.000	6,876.000	0.000	3,500.000	3,376.000	0.000	0.000	3,500.000	3,376.000	6,876.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	8,909.065	0.000	3,540.000	3,555.210	0.000	0.000	3,540.000	3,555.210	7,095.210	520.311	710.467	580.100
Grand Total			1,013.488	11,984.188	835.789	3,540.000	4,133.000	0.000	452.000	3,540.000	4,585.000	8,125.000	1,401.382	1,030.606	598.398