

بِسْمِ اللَّهِ الرَّحْمَنِ الرَّحِيمِ



حکومت پنجاب

جناب تنویر اشرف کائرہ

وزیر خزانہ پنجاب

کی

بجٹ تقریر

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بسم اللہ الرحمن الرحیم

جناب سپیکر!

میرے لئے یہ امر باعث اعزاز ہے کہ مجھے آج اس ایوان میں مسلسل تیسری بار پنجاب کی جمہوری حکومت کا سالانہ بجٹ پیش کرنے کا موقع مل رہا ہے۔

جناب سپیکر!

2. یہ معزز ایوان اس حقیقت سے بخوبی آگاہ ہے کہ جب سے موجودہ حکومت نے صوبہ پنجاب میں ذمہ داریاں سنبھالی ہیں بین الاقوامی اور قومی معیشت کو غیر معمولی بحران کا سامنا رہا ہے۔ اس بحران کے نتیجہ میں جہاں پاکستان کا GDP Growth Rate 1.2 فیصد کی تشویشناک حد تک کم ہو گیا وہاں افراط زر کی شرح 25 فیصد تک جا پہنچی۔ اس شرح میں یہ کمی اور افراط زر کی شرح میں اس قدر اضافہ پچھلے کئی عشروں سے دیکھنے میں نہیں آیا۔ ملک میں پیدا ہونے والے توانائی کے بحران اور اس کے نتیجہ میں بجلی اور گیس کی متواتر لوڈ شیڈنگ نے ہمارے صوبہ کی صنعتی اور کاروباری سرگرمیوں پر انتہائی منفی اثرات مرتب کئے۔ یہ ایک غیر معمولی صورت حال تھی جس سے دوسرے صوبوں کی طرح پنجاب کی معیشت بھی متاثر ہوئی۔

جناب سپیکر!

3. پنجاب حکومت نے صوبے کی معیشت کو درپیش اقتصادی اور معاشی مسائل کا پورے عزم اور حوصلے کے ساتھ سامنا کیا اور ان تمام منفی عوامل کے باوجود اپنی انتظامی اور مالی کارکردگی کو بہتر بنانے کی کوششیں جاری رکھیں۔ ہماری یہ کوششیں کس حد تک ثمر آ رہی ہیں اس کا ایک اندازہ Punjab Economic Research Institute کی رپورٹ سے بخوبی لگایا جاسکتا ہے۔ اس رپورٹ کے مندرجات اس امر کے شاہد ہیں کہ پنجاب کی معیشت بہتری کی طرف گامزن ہے۔ پنجاب کا GDP Growth Rate رواں مالی سال میں Provisional اعداد و شمار کے مطابق پچھلے سال کی 1.2 فیصد کی شرح سے اب بڑھ کر 4.25 کی شرح تک پہنچ گیا ہے۔ آئندہ سال اس میں مزید اضافہ متوقع ہے۔

جناب سپیکر!

4. اس حقیقت سے کون آگاہ نہیں کہ ملک کے سب سے بڑے صوبے کی Growth Rate میں ہونے والا اضافہ دراصل قومی Growth Rate میں اضافے کا باعث بنتا ہے۔

جناب سپیکر!

5. دہشت گردی اور انتہا پسندی نے کئی برسوں سے پورے ملک کو اپنی لپیٹ میں لیا ہوا ہے۔ ہماری مسلح افواج، پولیس اور عوام جس ہمت اور جوانمردی سے اس عفریت کا مقابلہ کر رہے ہیں وہ ہر اعتبار سے قابل تحسین ہے۔ پنجاب حکومت دہشت گردی کے خلاف جنگ میں اپنی جانوں کے نذرانے پیش کرنے والے پولیس افسروں، جوانوں اور شہریوں کے اہل خانہ کے احساسات اور مسائل سے بخوبی آگاہ ہے اور اس نے ان متاثرہ خاندانوں کی اخلاقی اور مالی مدد میں کبھی کوئی کسر اٹھا نہیں رکھی۔

جناب سپیکر!

6. ہر وفاق کی طرح پاکستان کے صوبے بھی وسائل کے حصول کے لئے مرکز کی طرف دیکھتے رہے ہیں۔ پاکستان میں کسی منصفانہ متوازن اور متفقہ NFC ایوارڈ کی عدم موجودگی میں صوبے ان وسائل کی تقسیم کے حوالے سے نہ صرف مرکز سے نالاں رہے بلکہ یہ صورت حال خود صوبوں کے درمیان بھی رنجشوں کو جنم دینے کا باعث بنی۔ بد قسمتی سے پنجاب کو اس ضمن میں چھوٹے صوبوں کی طرف سے تنقید کا زیادہ نشانہ بننا پڑا۔ الحمد للہ ساتویں NFC ایوارڈ نے ان رنجشوں کو ختم کر کے پاکستان میں صوبوں کے درمیان رواداری، افہام و تفہیم اور ایثار و قربانی کی لائق تحسین بنیادیں فراہم کیں۔ پنجاب کو پاکستان کے تمام صوبوں کے وزرائے اعلیٰ کے اس تاریخی اجلاس کی میزبانی کا اعزاز حاصل ہے جس میں NFC ایوارڈ پر اتفاق رائے کیا گیا۔ اس ایوارڈ کو پایہ تکمیل تک پہنچانے میں وزیر اعلیٰ پنجاب محمد شہباز شریف نے جس فہم و فراست، دور اندیشی اور معاملہ فہمی سے کام لیا وہ ہر اعتبار سے لائق تحسین ہے۔ ایوارڈ کی منظوری میں وزیر اعلیٰ پنجاب کی خدمات کا اعتراف تمام صوبوں کے وزرائے اعلیٰ اور وفاقی حکومت بر ملا کر چکی ہے۔

7. اس ایوارڈ کے تحت پنجاب نے چھوٹے صوبوں خصوصاً بلوچستان کے عوام کے ساتھ یکجہتی کا مظاہرہ کرتے ہوئے جس جذبہ ایثار کا اظہار کیا اس کا تذکرہ پاکستان میں قومی یکجہتی اور اتحاد کے لئے کی جانے

والی کوششوں کی تاریخ میں سنہری حروف میں لکھا جائے گا۔

جناب سپیکر!

8. میں آپ کی وساطت سے اس معزز ایوان کو یہ بتاتا چلوں کہ ساتویں NFC ایوارڈ کی وجہ سے پنجاب کو آئندہ مالی سال میں وفاقی قابل تقسیم محاصل میں سے 51 ارب روپے اور GST on services کی مد میں اضافی 47 ارب روپے ملنے کی توقع ہے۔ اس طرح آئندہ برس پنجاب کو مجموعی طور پر 98 ارب روپے کے اضافی وسائل حاصل ہونے کی توقع ہے۔

9. پاکستان کے آئین کے مطابق Hydel Power Projects پر net profit کا حق اس صوبے کو تفویض کیا گیا ہے جہاں پر پاور پراجیکٹ واقع ہو۔ 1996 سے پنجاب کو اس کے Hydel Power Projects پر Net Hydel Profit کے حق سے محروم کر دیا گیا۔ گذشتہ حکومت نے پنجاب کے اس حق کے لئے کوشش کرنا تو ایک طرف سوچنے کی زحمت بھی گوارا نہ کی۔ وزیر اعلیٰ پنجاب محمد شہباز شریف کی ذاتی کاوشوں کے نتیجے میں آپ کی منتخب حکومت اپنا یہ حق تسلیم کروانے میں کامیابی سے ہمکنار ہوئی۔ ہم وزیر اعظم پاکستان سید یوسف رضا گیلانی کے شکر گزار ہیں کہ انہوں نے اس ضمن میں حکومت پنجاب سے بھرپور تعاون کیا۔ میں نہایت مسرت کے ساتھ یہ اعلان کر رہا ہوں کہ اس ضمن میں سال 2004-05 تک کے واجبات کا تعین کرنے کے بعد اس مد میں 28.2 ارب روپے کی رقم پر پنجاب کا حق تسلیم کیا جا چکا ہے۔ اس رقم میں سے رواں مالی سال میں وفاق نے پنجاب کو 13 ارب روپے ادا کر دیئے ہیں اور بقیہ 15.2 ارب روپے کی رقم آئندہ تین برسوں میں مساوی اقساط میں پنجاب کو ادا کر دی جائے گی۔ سال 2005-06 سے بعد کے عرصہ کے واجبات کے تعین اور وصولی کے لئے وفاقی حکومت سے بات چیت جاری ہے۔

جناب سپیکر!

10. NFC ایوارڈ کی کامیابی اور Net Hydel Profit کے حصول نے اس حقیقت پر مہر تصدیق ثبت کر دی ہے کہ ایک منتخب جمہوری قیادت ہی مشکل اور پیچیدہ قومی مسائل کو بطریق احسن حل کرنے کی صلاحیت رکھتی ہے۔ مجھے یہاں یہ کہنے کی بھی اجازت دیجئے کہ NFC ایوارڈ اور اٹھارہویں آئینی ترمیم اس قومی یکجہتی اور قومی وحدت کے ثمرات ہیں جس کا اظہار محترمہ شہید بے نظیر بھٹو اور مسلم لیگ کے قائد محترم میاں محمد نواز شریف

نے چارٹر آف ڈیموکریسی میں کیا تھا۔

جناب سپیکر!

11. اٹھارھویں آئینی ترمیم سے جہاں ہم نے صوبائی خود مختاری کی طرف ایک اہم پیش رفت کی ہے وہاں concurrent list ختم ہونے سے صوبے کی انتظامی ذمہ داریوں میں بھی اضافہ ہوگا۔ حکومت پنجاب اپنی نئی آئینی ذمہ داریوں سے پوری طرح آگاہ ہے۔ ہم یہ سمجھتے ہیں کہ ساتویں NFC ایوارڈ میں وفاق اور صوبوں کے درمیان وسائل کی تقسیم وفاق اور صوبائی حکومتوں کی موجودہ ذمہ داریوں کے پیش نظر کی گئی ہے۔ ہمیں توقع ہے کہ جونہی اضافی ذمہ داریاں وفاق سے صوبوں کو منتقل ہوں گی ان ذمہ داریوں کی نسبت سے ان کے مالی وسائل بھی وفاق سے صوبوں کو منتقل کر دیئے جائیں گے۔

جناب سپیکر!

12. آپ کو یاد ہوگا کہ وزیر اعلیٰ پنجاب جناب میاں محمد شہباز شریف نے وزارت اعلیٰ کا منصب سنبھالنے کے بعد اپنی حکومت کی جن ترجیحات کا ذکر کیا تھا ان میں:

- ☆ فوری اور سستے انصاف کی فراہمی اور عوام کے جان و مال کا تحفظ
- ☆ غربت میں کمی اور غریب اور متوسط طبقہ کو سہولیات کی فراہمی
- ☆ تعلیم کا فروغ اور محنتی اور ہونہار طلبہ کی حوصلہ افزائی
- ☆ صحت عامہ کی سہولیات کا فروغ اور
- ☆ زراعت کی ترقی اور کسانوں خصوصاً چھوٹے کاشتکاروں کے حقوق کا تحفظ سرفہرست ہیں۔

جناب سپیکر!

13. تاریخ گواہ ہے کہ صرف وہ قومیں ترقی اور خوشحالی کی منزل سے ہمکنار ہوئیں جنہوں نے اپنے فیصلے انصاف سے کئے اور پوری ذمہ داری سے ان فیصلوں پر عملدرآمد کیا۔ عوام کے لئے فوری اور سستے انصاف کے حصول کو ہم ایک مشن سمجھتے ہیں۔ ہماری حکومت نے ایک missionary جذبہ کے تحت عدلیہ اور ماتحت عدالتوں کو مالی وسائل فراہم کرنے کے لئے پہلا قدم اٹھایا ہے۔ پنجاب حکومت صوبے میں آزاد اور خود مختار عدلیہ

کے استحکام کے لئے اپنا بھرپور کردار ادا کرنے کے عزم کا اعادہ کرتی ہے۔

جناب سپیکر!

14. لوگوں کے جان و مال کے تحفظ اور صوبہ میں امن و امان کی صورت حال کو کنٹرول میں رکھنے کے لئے ہماری حکومت نے پولیس فورس کو جدید خطوط پر مسلح اور منظم کرنے کے متواتر اقدامات کئے ہیں۔ رواں مالی سال میں پولیس کے لئے مختص کردہ فنڈز 43 ارب 27 کروڑ روپے کے تھے انہیں بڑھا کر اگلے مالی سال میں 49 ارب 20 کروڑ کرنے کی تجویز ہے جو رواں مالی سال کے مقابلے میں 13 فیصد زیادہ ہے۔

جناب سپیکر!

15. غربت میں کمی اور محروم معیشت طبقات سے تعلق رکھنے والے عوام کے کاندھوں پر زندگی کے مسائل کے بوجھ کو کم کرنا ہماری اہم ترین ترجیحات میں شامل ہے۔ غریب اور کچی آبادیوں میں رہنے والوں کے لئے سستی روٹی سکیم آٹے کی قیمت کو پورے پنجاب میں مناسب سطح پر رکھنے کے لئے wheat subsidy اور رمضان المبارک کے دوران عوام کو سستا آٹا اور چینی فراہم کرنے کے اقدامات انہی محروم معیشت طبقات کے ساتھ حکومت کے عہد وفا کی گواہی دیتے ہیں۔ حکومت نے اس برس مہنگائی کے ستائے ہوئے عوام کا بوجھ ہٹانے کے لئے تقریباً 15 ارب روپے کی رقم سبسڈی کے طور پر فراہم کی۔

جناب سپیکر!

16. میں آپ کے توسط سے اس معزز ایوان کو یقین دلاتا ہوں کہ غریب اور نچلے متوسط طبقہ کی امداد کے لئے شروع کی گئی سکیمیں جاری رکھی جائیں گی۔ 2010-11 کے بجٹ میں pro-poor سکیموں کی مد میں دی جانے والی سبسڈی کو 15 ارب روپے سے بڑھا کر 21 ارب روپے کیا جا رہا ہے۔ اس 21 ارب روپے کی خطیر سبسڈی میں گندم پر 13 ارب روپے سستی روٹی سکیم پر 5 ارب روپے رمضان پیکج پر 2 ارب روپے اور پبلک ٹرانسپورٹ پر ایک ارب روپے شامل ہیں۔

جناب سپیکر!

17. کون نہیں جانتا کہ زمین کی قیمتوں اور تعمیراتی اخراجات میں ہوش ربا اضافے کے باعث اپنے

گھر کی تعمیر غریب اور متوسط طبقے سے تعلق رکھنے والے عوام کے لئے ایک خواب بن کر رہ گئی ہے۔ میں نہایت مسرت کے ساتھ یہ اعلان کرتا ہوں کہ حکومت پنجاب نے صوبہ میں غریب اور کم وسیلہ طبقات کی قوت خرید کو پیش نظر رکھتے ہوئے کم لاگت والے تیار شدہ آرام دہ اور معیاری گھر مہیا کرنے کا فیصلہ کیا ہے۔ اس مقصد کے لئے Punjab Land Development Company تشکیل دی جا چکی ہے جس نے سرکاری اور نجی شعبہ کے باہمی تعاون سے گھروں کی تعمیر کے لئے سرکاری زمینوں کا سروے شروع کر دیا ہے۔ اس کمپنی کو 250 ملین روپے کی seed money دی جا چکی ہے۔ اگلے سال اس مد میں 100 فیصد اضافے کے ساتھ 500 ملین روپے مختص کرنے کی تجویز ہے۔

جناب سپیکر!

18. دیہی علاقوں میں تقریباً 2 لاکھ غریب گھرانوں کو پانچ مرلہ فی خاندان اراضی مفت فراہم کی جا رہی ہے۔ سرکاری بقایا جات کی ادائیگی پر چھوٹے مزارعین کی lease میں توسیع کرنے کی سکیم متعارف کروائی جا رہی ہے۔ اس سکیم سے تقریباً 29,000 غریب خاندان مستفید ہوں گے۔

جناب سپیکر!

19. دنیا کے ترقی یافتہ ممالک کی معیشت کا جائزہ لیں تو ان ممالک کی معاشی اور اقتصادی ترقی میں تعلیم کا کردار کلیدی اہمیت کا حامل نظر آتا ہے۔ صوبے میں تعلیم کا فروغ اور تعلیمی معیار میں اضافہ پنجاب حکومت کی ترجیحات میں اولین حیثیت رکھتا ہے۔ صوبے میں عام تعلیم کے ساتھ ساتھ اعلیٰ اور پیشہ وارانہ تعلیم کے زیادہ سے زیادہ مواقع پیدا کئے جا رہے ہیں۔ اسی طرح کم وسیلہ مگر ہونہار طلبہ کو معیاری تعلیم دلانے کے لئے ان کی حوصلہ افزائی کے عملی اقدامات کئے جا رہے ہیں۔

☆ یہ حقیقت ایک لمحہ فکریہ سے کم نہیں کہ پنجاب کی 41% آبادی ابھی تک تعلیم کے زیور سے محروم ہے۔ حکومت کا یہ عزم ہے کہ وہ 2015 تک سکول جانے کی عمر کے ہر بچے کو تعلیم تک رسائی مہیا کرے گی۔ اس ذمہ داری کو پورا کرنے کیلئے حکومت نے کئی پروگرام شروع کر رکھے ہیں۔

☆ میں نے ابھی کم وسیلہ مگر ہونہار طلبہ کو معیاری اور اعلیٰ تعلیم دلانے کے لئے پنجاب حکومت کے عزم کا اظہار کیا تھا۔ اس مقصد کے لئے قائم کئے گئے پنجاب ایجوکیشنل انڈومنٹ فنڈ میں اب تک 4 ارب

روپے کی خطیر رقم فراہم کی جا چکی ہے۔ آئندہ مالی سال میں اس فنڈ کے لئے مزید 2 ارب روپے فراہم کرنے کی تجویز ہے۔ ہمارا عزم ہے کہ آئندہ تین برس کے عرصے میں یہ فنڈ 10 ارب روپے کے وسائل حاصل کر لے گا۔ مجھے یقین ہے کہ اس فنڈ کی موجودگی میں پنجاب کا کوئی ہونہار اور باصلاحیت طالب علم محض وسائل کی کمی کی بنا پر پاکستان میں یا بیرون ملک اعلیٰ تعلیم سے محروم نہیں رہے گا۔

☆ تعلیمی میدان میں position holders کی صلاحیتوں کے اعتراف اور ان میں خود اعتمادی پیدا کرنے کے لئے انہیں ایوارڈ دینے کے علاوہ سرکاری خرچ پر بیرون ممالک کے تعلیمی دورے کروائے جا رہے ہیں۔ آئندہ مالی سال میں بھی position holders کی حوصلہ افزائی کے سلسلہ کو جاری رکھا جائے گا جس کے لئے 16 کروڑ روپے کی رقم مختص کی جا رہی ہے اور ان کے غیر ملکی مطالعاتی دوروں کے لئے 5 کروڑ 50 لاکھ روپے کی رقم مختص کی جا رہی ہے۔

☆ اساتذہ کی تربیت اور امتحانی نتائج میں غیر معمولی کارکردگی پر ان کی حوصلہ افزائی کے لئے انعامات کا سلسلہ جاری رکھا جائے گا اور ان مدوں میں آئندہ مالی سال میں 10 کروڑ روپے رکھے گئے ہیں۔

☆ وہ معذور طالب علم جو عام سکولوں میں تعلیم جاری رکھنے کے قابل ہوں گے ان کے لئے ان عام سکولوں میں تعلیم حاصل کرنے کے خصوصی انتظامات کئے جائیں گے۔

☆ رواں مالی سال میں طالب علموں میں ایک ارب 80 کروڑ روپے کی text books مفت جاری کی گئیں۔ آئندہ سال بھی ایک ارب 80 کروڑ روپے کی text books مفت تقسیم کی جائیں گی۔

☆ اس برس پسماندہ اور دور دراز علاقوں میں بچیوں میں تشویشناک حد تک کم شرح خواندگی کے پیش نظر میٹرک تک تعلیم حاصل کرنے والی طالبات میں ایک ارب روپے کے وظائف جاری کئے گئے۔ آئندہ مالی سال میں ان علاقوں کی طالبات میں ایک ارب 5 کروڑ روپے کے وظائف مختص کئے گئے ہیں۔

☆ حکومت پنجاب نے اس برس طلبہ کو کمپیوٹر ٹیکنالوجی سے آگاہ کرنے کے لئے 4 ارب 90 کروڑ روپے کی لاگت سے 4,286 سرکاری سکولوں میں جدید آئی ٹی لیب کے انقلابی منصوبے کو پایہ تکمیل تک پہنچایا۔

☆ پنجاب میں انجینئرنگ کی تعلیم کے لئے سرکاری کالجوں اور یونیورسٹیوں میں دوسرے صوبوں کے مقابلہ میں نشستوں کی شرح نسبتاً کم ہے۔ پنجاب حکومت نے یہ فیصلہ کیا ہے کہ آئندہ تعلیمی سال سے انجینئرنگ

کی تعلیم کے لئے سرکاری یونیورسٹیوں اور کالجوں میں موجود نشستوں کی تعداد میں 300 نشستوں کا اضافہ کیا جائے گا اور آئندہ 4 برسوں میں اس تعداد کو بڑھا کر 1200 تک لے جایا جائے گا۔ اسی طرح حکومت نے صحت عامہ کی سہولتوں کو وسعت دینے کے لئے میڈیکل کالجوں کی نشستوں میں اضافے کا فیصلہ کیا ہے۔ ستمبر 2010 سے شروع ہونے والے تعلیمی سال سے صوبے کے موجودہ میڈیکل کالجوں میں 452 نشستوں کا اضافہ کیا جا رہا ہے۔ اس کے علاوہ اگلے سال کے دوران صوبے میں چار نئے میڈیکل کالجوں کی تعمیر مکمل ہونے پر اس تعداد میں مزید 550 نشستوں کا اضافہ ہو جائے گا۔ جس سے مجموعی طور پر ہر سال 1000 سے زائد اضافی ڈاکٹر تیار کئے جائیں گے۔

جناب سپیکر!

20. جیسا کہ میں نے پہلے عرض کیا تھا کہ تعلیم کا شعبہ حکومت پنجاب کی اولین ترجیحات میں شامل ہے۔ اگلے مالی سال میں اس شعبہ میں ترقیاتی اور جاری اخراجات کے لئے مجموعی طور پر 53 ارب 99 کروڑ روپے کی رقم رکھی جا رہی ہے جو کہ رواں مالی سال کے تخمینہ سے 12 فیصد زیادہ ہے۔

جناب سپیکر!

21. تعلیم کی طرح صحت بھی حکومت کی اولین ترجیحات میں شامل ہے۔

☆ سرکاری ہسپتالوں میں ادویات کی مفت فراہمی کا سلسلہ جاری رکھا گیا ہے۔ اس کے لئے آئندہ مالی سال میں ٹیچنگ ہسپتال، DHQ اور THQ میں تمام مریضوں کو ادویات کی فراہمی کے لئے 6 ارب روپے مختص کئے جا رہے ہیں۔

☆ ضلعی اور تحصیل سطح کے ہسپتالوں میں ادویات کی فراہمی کے لئے ایک ارب ساڑھے 27 کروڑ روپے صرف کئے جائیں گے۔ یہ رقم ضلعی حکومتوں کی طرف سے فراہم کردہ بجٹ کے علاوہ ہوگی۔

☆ اگلے مالی سال میں مفت dialysis کی سہولت کا دائرہ کار صوبے بھر میں پھیلا یا جا رہا ہے۔ اس مقصد کے لئے 30 کروڑ کی رقم مختص کی جا رہی ہے۔

☆ آئندہ برس کے دوران DHQ ہسپتال سرگودھا اور غلام محمد آباد ہسپتال فیصل آباد کی تکمیل کے لئے درکار تمام فنڈز مہیا کر دیئے جائیں گے۔

- ☆ آئندہ برس کے دوران راولپنڈی میں ایک جدید ترین کارڈیالوجی انسٹیٹیوٹ قائم کیا جا رہا ہے اس انسٹیٹیوٹ کی تکمیل کو 2010-11 کے دوران ہی یقینی بنایا جائے گا۔
- ☆ آئندہ برس پپاٹائٹس کنٹرول پروگرام کے لئے 33 کروڑ روپے کی رقم مختص کی گئی ہے۔
- ☆ آپ کی حکومت نے صحت عامہ کی سہولتوں کو وسعت دینے کے لئے پاکستان کی تاریخ میں پہلی مرتبہ جدید ترین موبائل ہسپتالوں کو متعارف کرنے کا منصوبہ تیار کیا ہے۔ آئندہ برس کے اختتام تک صوبے میں اس طرح کے 22 موبائل ہسپتال اپنا کام شروع کر دیں گے۔ اس منصوبے کے آغاز کے لئے دور افتادہ اور پسماندہ علاقوں کا ترجیحی بنیادوں پر انتخاب کیا گیا ہے۔
- ☆ آپ کی حکومت نے آئندہ برس کے دوران صوبے میں کڈنی سنٹرز کے علاوہ liver transplant کے مراکز قائم کرنے کا فیصلہ کیا ہے۔ liver transplant کے یہ مراکز پاکستان میں قائم کئے جانے والے اولین مراکز ہوں گے۔ یہ مراکز چلڈرن ہسپتال لاہور، ہولی فیمیلی ہسپتال راولپنڈی اور نشتر ہسپتال ملتان میں قائم کئے جا رہے ہیں۔
- ☆ پنجاب حکومت نے جذبہ خیر سگالی کے تحت صوبہ بلوچستان میں کوئٹہ کے مقام پر جدید سہولتوں سے مزین 2 ارب روپے کی لاگت سے ہسپتال برائے امراض قلب کا منصوبہ بنایا ہے۔ اس مقصد کے لئے اگلے مالی سال میں ایک ارب روپے کی رقم مختص کرنے کی تجویز ہے۔
- ☆ آئندہ مالی سال کے بجٹ میں صحت کے شعبہ میں ترقیاتی و جاری اخراجات کے لئے مجموعی طور پر 43 ارب 80 کروڑ روپے مختص کئے جا رہے ہیں جو رواں مالی سال کے تخمینہ کے مقابلے میں 16.6 فیصد زیادہ ہے۔

جناب سپیکر!

22. کون نہیں جانتا کہ بے روزگاری ہمارے معاشرے کے لئے ایک سنگین مسئلے کی شکل اختیار کر چکی ہے۔ اس مسئلے سے ہمارا نوجوان طبقہ سب سے زیادہ متاثر ہوا ہے اور اس صورت حال کے نتیجہ میں ہمارے نوجوانوں میں مایوسی اور بے یقینی کے رجحانات خطرناک شکل اختیار کرتے جا رہے ہیں۔ آپ کی حکومت نے باصلاحیت نوجوانوں کو باعزت روزگار کی فراہمی کے لئے Punjab Youth Employment Fund قائم کرنے کا فیصلہ کیا ہے۔ میں امید کرتا ہوں کہ حکومت پنجاب کا یہ اقدام معاشرے میں انہیں صحیح مقام دلانے اور

انتہا پسندی جیسے رجحانات سے دور رکھنے میں مددگار ثابت ہوگا۔

جناب سپیکر!

23. حکومت نے اسی سمت میں ایک اور مثبت قدم اٹھانے کا فیصلہ کیا ہے جس کے تحت زرعی اور ویٹریزی گریجویٹس کو 25 ایکڑ فی کس کے حساب سے سرکاری زمین 15 سال کی lease پر دی جائے گی۔ اس زمین پر ماڈل زرعی فارم بنانے کے لئے 9 لاکھ روپے فی زرعی گریجویٹ قرضہ فراہم کیا جائے گا۔ اس سکیم کے تحت جہاں ایک طرف زرعی گریجویٹس میں پائی جانے والی بے روزگاری پر قابو پایا جائے گا وہاں صوبے میں تقریباً 30,000 ایکڑ رقبہ کو زیر کاشت لانے پر جنگلات اور زرعی پیداوار میں خاطر خواہ اضافہ ہونے کی توقع ہے۔

جناب سپیکر!

24. Urbanization کی وجہ سے پنجاب کے بڑے شہروں کی آبادی میں گذشتہ چند برسوں میں بے پناہ اضافہ ہوا ہے۔ اس وجہ سے ان شہروں میں پیدا ہونے والے مسائل میں سے ایک بہت بڑا مسئلہ Solid Waste کے مناسب انتظام کا فقدان ہے۔ چنانچہ حکومت پنجاب اگلے مالی سال میں جدید اور Scientific خطوط پر مبنی Solid Waste Management کا نظام قائم کرنے کا ارادہ رکھتی ہے۔ ابتدائی طور پر اس مقصد کے لئے 2 ارب روپے کی رقم مختص کی گئی ہے۔ میں آپ کے توسط سے اس معزز ایوان کو یہ بھی بتانا چاہتا ہوں کہ یہ نظام برادر اسلامی ملک ترکی کے ماہرین کے تعاون اور اشتراک سے قائم کیا جا رہا ہے اور یہ ہر لحاظ سے بین الاقوامی معیار کے مطابق ہوگا۔

جناب سپیکر!

25. آپ کی حکومت نے صوبے کے بے زمین کاشتکاروں کو تقریباً 4 لاکھ ایکڑ اراضی lease پر دینے کا فیصلہ کیا ہے۔ یہ زمین ناجائز قابضین سے چھڑوا کر ایک نہایت شفاف عمل کے ذریعے غریب کاشتکاروں کو دی جا رہی ہے۔ اس عوامی فلاحی پروگرام سے صوبے کے 40,000 خاندان مستفید ہوں گے۔

جناب سپیکر!

26. صوبے کے طول و عرض میں واقع ایسی سرکاری املاک جو کسی مصرف میں نہیں یا قبضہ گروپوں کے

تصرف میں ہیں اور آئندہ بھی کسی عوامی فلاحی منصوبے کے لئے ان کے استعمال کا امکان نہیں ہے ان کو نیلام کر کے حاصل ہونے والی رقم کو ترقیاتی منصوبوں پر خرچ کرنے کا پروگرام بنایا گیا ہے۔ اس نجکاری کے عمل میں تین باتوں کا بطور خاص خیال رکھا گیا ہے یعنی

☆ ایک تو نیلامی کا سارا عمل شفاف طریقہ سے ہو۔

☆ دوسرے نجکاری سے حاصل ہونے والی رقم صرف ترقیاتی منصوبوں پر خرچ کی جائیں اور

☆ تیسرے نجکاری سے حاصل ہونے والی رقم صرف ان اضلاع میں خرچ کی جائیں جہاں سے یہ رقم وصول کی جائیں۔

27. رواں مالی سال میں تقریباً 4 ارب روپے مالیت کی سرکاری املاک کی نجکاری ہوئی ہے۔ آئندہ مالی سال میں اس مد میں 12 ارب روپے کی آمدنی متوقع ہے۔

جناب سپیکر!

28. موجودہ مالی سال کے شروع میں حکومت نے غیر ترقیاتی اخراجات کم کرنے کے لئے ایک جامع action plan تیار کیا تھا۔ کفایت شعاری کے اس پلان پر سختی سے عمل کیا گیا اور اس امر کو یقینی بنایا گیا کہ ترقیاتی اور غیر ترقیاتی بجٹ میں سے فرنیچر، مشینری اور پر تعیش گاڑیوں کی خرید پر غیر ضروری اخراجات نہ کئے جائیں۔

جناب سپیکر!

29. میں یہاں اعلان ضروری سمجھتا ہوں کہ وزیر اعلیٰ پنجاب نے آئندہ بجٹ میں وزیر اعلیٰ سیکرٹریٹ کے لئے رکھی گئی رقم میں سے 25 فیصد رقم رضا کارانہ طور پر استعمال نہ کرنے کا فیصلہ کیا ہے۔

جناب سپیکر!

30. میں آپ کے توسط سے اس معزز ایوان کے سامنے آئندہ مالی سال کے محصولات بیان کرنا چاہتا ہوں۔ مالی سال 2010-11 میں General Revenue Receipts کا تخمینہ 558 ارب 38 کروڑ روپے ہے۔ اس میں NFC ایوارڈ کے تحت divisible pool سے حاصل ہونے والی آمدنی کا تخمینہ 435 ارب

50 کروڑ 3 لاکھ روپے ہے۔ براہ راست ٹرانسفر کی مد میں 6 ارب 26 کروڑ 30 لاکھ روپے ملنے کی توقع ہے۔ صوبائی ٹیکس ریونیو 91 ارب 57 کروڑ 80 لاکھ روپے اور صوبائی نان ٹیکس ریونیو کی مد میں 24 ارب 63 کروڑ 20 لاکھ روپے موصول ہونے کی امید ہے۔ جو رواں مالی سال کے آمدنی کے تخمینہ سے 31 فیصد زیادہ ہے۔

جناب سپیکر!

31. مالی سال 2010-11 میں جاری اخراجات کا تخمینہ کچھ اس طرح ہے:

☆ جاری اخراجات کا کل تخمینہ 386 ارب 78 کروڑ روپے ہے۔ ان جاری اخراجات اور net public account کا 3 ارب روپے کا deficit منہا کرنے کے بعد 168 ارب روپے کا net revenue surplus حاصل ہوگا جو ترقیاتی پروگرام کے لئے فراہم کیا جائے گا۔

☆ اس کے علاوہ current capital receipts کی مد میں فیڈرل گرانٹس 68 کروڑ روپے، foreign project assistance کے طور پر 12 ارب 59 کروڑ روپے اور privatization receipts کی مد میں 12 ارب روپے وصول ہونے کی توقع ہے۔

جناب سپیکر!

32. اب میں اس معزز ایوان میں پنجاب کے آئندہ مالی سال کے مجوزہ ترقیاتی بجٹ کی تفصیل بیان کرتا ہوں۔ میں نہایت مسرت سے یہ اعلان کر رہا ہوں کہ مالی سال 2010-11 کے دوران ترقیاتی بجٹ کا حجم 193 ارب 50 کروڑ روپے کا ہوگا جو کہ صوبے کی تاریخ میں ایک ریکارڈ ترقیاتی بجٹ ہوگا۔ یہ بجٹ رواں مالی سال کے Revised ترقیاتی بجٹ کے تخمینہ 134 ارب 70 کروڑ روپے سے 58 ارب 80 کروڑ روپے زیادہ ہے۔

جناب سپیکر!

33. مالی سال 2010-11 کے ترقیاتی بجٹ کی منصوبہ بندی کرتے وقت جن بنیادی اصولوں کو مد نظر

رکھا گیا ہے۔ وہ یہ ہیں:

☆ جامع ترقی

- ☆ غربت میں کمی
- ☆ روزگار کے مواقع میں اضافہ
- ☆ صحت، تعلیم اور سہولیات زندگی سے متعلق شعبہ جات کے لئے زیادہ سے زیادہ فنڈز کی فراہمی
- ☆ نیا انفراسٹرکچر کا قیام اور موجودہ انفراسٹرکچر کی بحالی اور بہتری
- ☆ صنعتی اور زرعی پیداوار میں اضافہ
- ☆ خوراک، پانی اور توانائی کی صورت حال میں بہتری
- ☆ پرائیویٹ سیکٹر کی تمام شعبوں میں شراکت کیلئے حوصلہ افزائی اور سازگار ماحول کی فراہمی
- ☆ ترقی کے عمل میں علاقائی توازن اور خواتین کی شمولیت اور
- ☆ جاری ترقیاتی سکیموں کی ترجیحی بنیادوں پر تکمیل

جناب سپیکر!

34. آئندہ مالی سال کے ترقیاتی بجٹ میں سماجی شعبہ جات، جن میں تعلیم، صحت، فراہمی و نکاحی آب اور سماجی بہبود وغیرہ شامل ہیں، پر خصوصی توجہ دی جا رہی ہے۔ اگلے سال کے ترقیاتی پروگرام میں ان شعبہ جات کے لئے 68 ارب 25 کروڑ روپے سے زائد رقم مہیا کی جا رہی ہیں جو کہ موجودہ مالی سال کے نظر ثانی شدہ بجٹ سے 14 فیصد زائد ہے۔

- ☆ تعلیم کے شعبہ کے لئے ترقیاتی بجٹ کا تخمینہ 23 ارب 30 کروڑ روپے ہے۔
- ☆ اگلے مالی سال کے بجٹ میں غریب عوام کے بچوں کی تعلیم کے لئے اعلیٰ ترین سطح کے تعلیمی اداروں یعنی دانش سکولز کے لئے 3 ارب روپے مہیا کئے جائیں گے۔
- ☆ ہائی سکولوں میں سائنس لیبارٹریوں کے قیام کے لئے ایک ارب روپے رکھے جا رہے ہیں جبکہ ایلیمینٹری اور ہائی سکولوں میں کمپیوٹر کی تعلیم کے لئے پچاس کروڑ روپے مختص کئے جا رہے ہیں۔
- ☆ جناب سپیکر اگلے مالی سال 2010-11 میں 800 سے زائد پرائمری سکولوں کو مڈل کا درجہ دینے کے لئے 4 ارب روپے سے زائد اور 200 مڈل سکولوں کو ہائی سکول کا درجہ دینے کے لئے 2 ارب روپے مختص کئے جا رہے ہیں۔ اس کے علاوہ موجودہ سکولوں کی پرانی عمارتوں کی دوبارہ تعمیر کے لئے 60 کروڑ

روپے کی رقم مختص کی جا رہی ہے۔

☆ صوبے کے 1500 سکولوں میں missing facilities کی فراہمی کے لئے 4 ارب روپے مختص کئے گئے ہیں۔

☆ اسی طرح صوبہ میں نئے کالجز کے قیام اور موجودہ کالجز میں بنیادی ضروری سہولیات کی فراہمی کے لئے 6 ارب 35 کروڑ روپے مختص کئے گئے ہیں۔ اگلے مالی سال کے دوران منتخب ڈگری کالجز میں چار سالہ بی اے پروگرام شروع کیا جا رہا ہے۔ ہر ضلعی ہیڈ کوارٹر پر پوسٹ گریجویٹ بلاکس کی تعمیر کے لئے 18 کروڑ روپے رکھے جا رہے ہیں۔ ان بلاکس کی تعمیر کے بعد ہر ضلعی ہیڈ کوارٹر پر پوسٹ گریجویٹ کلاسوں کا آغاز ہو جائے گا۔

☆ اعلیٰ تعلیم کے فروغ کے لئے حکومت پنجاب نے صوبہ کی 7 یونیورسٹیوں کی 15 نامکمل سکیموں کو مکمل کرنے کے لئے اگلے مالی سال کے بجٹ میں 38 کروڑ 37 لاکھ روپے مختص کئے ہیں۔

جناب سپیکر!

35. سماجی شعبہ میں صحت ایک نہایت اہم شعبہ ہے۔ صحت کے شعبہ میں آئندہ مالی سال 2010-11ء میں ترقیاتی کاموں کے لئے 21 ارب روپے صرف کرنے کی تجویز ہے۔ اگلے مالی سال میں صوبہ پنجاب میں ڈیرہ غازی خان، ساہیوال، گوجرانوالہ اور سیالکوٹ میں 4 نئے میڈیکل کالج قائم کیے جا رہے ہیں۔ یہ میڈیکل کالج صوبے میں پنجاب ایمپلائز سوشل سیکورٹی کے ادارے کے تحت قائم کئے جانے والے دو کالجوں کے علاوہ ہوں گے۔ یہ ہماری حکومت کی صحت کے شعبہ کے ساتھ وابستگی اور لوگوں کو صحت کی بہتر سہولیات فراہم کرنے کے عزم کا اظہار ہے۔ صوبے کے تمام بڑے ہسپتالوں میں زیر علاج مریضوں کو مفت ادویات فراہم کی جائیں گی۔ آئندہ مالی سال میں راولپنڈی میں دل کے امراض اور جدید کڈنی ہسپتال کی تعمیر بھی شامل ہے۔

☆ پرائمری اور سیکنڈری سطح کے ہیلتھ کیئر سنٹرز کو 6 ارب 50 کروڑ روپے کی رقم سے مزید مستحکم کیا جا رہا ہے۔ یہ رقم صحت کے شعبہ میں ضلعوں کے اپنے بجٹ میں مختص شدہ رقم کے علاوہ ہے۔

☆ تعلیم اور صحت کے ساتھ ساتھ حکومت کھیلوں کو فروغ دینے پر بھی خصوصی توجہ دے رہی ہے۔ اگلے مالی

سال میں اس شعبہ کے لئے 1 ارب 60 کروڑ روپے تجویز کئے گئے ہیں۔

جناب سپیکر!

36. صاف ستھرا پانی نہ صرف انسانی صحت اور نشوونما کے لئے ضروری ہے بلکہ ماحول کو بھی آلودگی سے پاک رکھتا ہے۔ فراہمی و نکاسی آب اگرچہ تحصیل میونسپل ایڈمنسٹریشن کی ذمہ داری قرار دی جا چکی ہے تاہم حکومت پنجاب اس بنیادی ذمہ داری سے پوری طرح آگاہ ہے۔ حکومت پنجاب آئندہ مالی سال میں اس مد میں 9 ارب 50 کروڑ روپے خرچ کرے گی۔ اس سے شہری اور دیہی علاقوں میں فراہمی و نکاسی آب کے انتظام کو بہتر بنایا جائے گا۔ اس پروگرام کے تحت 54 فیصد فنڈز دیہی علاقوں میں خرچ کئے جائیں گے۔ اگلے مالی سال میں کڑوے اور کھارے پانی والے علاقوں میں نئی واٹر سپلائی سکیمنوں کی تعمیر اور پہلے سے موجود سکیمنوں کی اصلاح و بہتری کے لئے 2 ارب روپے مختص کئے جا رہے ہیں۔

37. اگلے مالی سال میں مقامی سطح کی سکیمنوں پر 3 ارب روپے خرچ کرنے کی تجویز ہے۔ جس میں دیہی علاقوں میں رابطہ سڑکیں، تعلیمی اداروں میں missing facilities فراہمی و نکاسی آب اور دیگر بنیادی سہولتوں کے منصوبے شامل ہیں۔ ان سکیمنوں کی نشاندہی منتخب عوامی نمائندوں کی مشاورت سے کی جائے گی۔

جناب سپیکر!

38. پچھلے سال کی طرح رواں مالی سال میں بھی زراعت کی ترقی ہماری ترجیحات میں شامل ہے۔ آئندہ مالی سال میں زرعی شعبہ میں 3 ارب 20 کروڑ روپے خرچ کیے جائیں گے۔ ہماری کوشش ہوگی کہ زرعی شعبہ سے متعلق تمام جاری منصوبوں کو پایہ تکمیل تک پہنچایا جائے۔

39. زرعی تحقیق کے بغیر زراعت کے شعبہ میں ترقی کا تصور نہیں کیا جاسکتا۔ لہذا اگلے سال زرعی شعبہ میں تحقیق پر 96 کروڑ 83 لاکھ روپے سے خرچ کئے جائیں گے۔ توانائی کے حالیہ بحران نے دوسرے شعبوں کی طرح ہماری زراعت کو بھی شدید متاثر کیا ہے۔ توانائی کے مسائل سے عہدہ برآ ہونے کی بنیادی ذمہ داری اگرچہ مرکزی حکومت کی ہے تاہم حکومت پنجاب بھی اس سنگین مسئلے سے نمٹنے کے لئے مربوط حکمت عملی پر کام کر رہی ہے۔ چنانچہ صوبے کے طول و عرض میں بجلی کی قلت کی وجہ سے رک جانے والے ہزاروں ٹیوب ویلیوں کو رواں دواں رکھنے کے لئے حکومت نے سٹمسی توانائی کو بروئے کار لانے کا انقلابی فیصلہ کیا ہے۔ حکومت نے اس

مقصد کے حصول کے لئے ایک ارب 16 کروڑ روپے کی رقم بطور سبسڈی مہیا کرنے کا فیصلہ کیا ہے۔ اس رقم میں ضرورت کے مطابق اضافہ بھی کیا جاسکے گا۔

جناب سپیکر!

40. لائیو سٹاک زراعت کے شعبہ میں ریڑھ کی ہڈی کی حیثیت رکھتا ہے۔ انسانی زندگی کو قائم و دائم رکھنے میں بھی اس کا اہم کردار ہے اور یہ ملکی معیشت کا ایک اہم جزو بھی ہے۔ لائیو سٹاک کے شعبہ کو ترقی دے کر غربت کو کم کرنے میں براہ راست مدد لی جاسکتی ہے۔ مالی سال 2010-11 میں لائیو سٹاک کے شعبہ میں 2 ارب روپے مختص کئے جا رہے ہیں جس سے نئی ترقیاتی، تحقیقی اور تعلیمی سرگرمیاں شروع کی جا رہی ہیں۔ دودھ اور گوشت کی پیداوار میں اضافے اور روزگار کے مواقع پیدا کرنے کے لئے موشیوں کی بیماریوں کی روک تھام کے لئے پنجاب کے مختلف اضلاع میں علاج کی سہولیات مہیا کی جائیں گی۔

جناب سپیکر!

41. آبپاشی کے نظام کو بہتر بنائے بغیر زرعی خود کفالت کا تصور ممکن نہیں۔ 37 ہزار کلو میٹر پر محیط یہ نظام دنیا کا سب سے بڑا نہری نظام ہے۔ جس سے 21 ملین ایکڑ رقبہ سیراب کیا جا رہا ہے۔ ہماری یہ کوشش رہے گی کہ اس ورثہ کی مکمل دیکھ بھال کریں اور اس میں ہر ممکن بہتری اور توسیع کریں۔ آئندہ مالی سال کے بجٹ میں آبپاشی سیکٹر کے لئے 11 ارب روپے مختص کئے گئے ہیں۔ اگلے مالی سال میں انشاء اللہ خانگی اور جناح بیراج پر کام شروع کیا جائے گا جس کے لئے ضروری فنڈز مختص کئے جا رہے ہیں۔ جناح بیراج کے ساتھ چشمہ لنک کینال کی اصلاح اور بہتری کا کام بھی مکمل کیا جائے گا۔ جنوبی پنجاب کے درینہ مطالبے کے مطابق میلسی سائنس پر اضافی بیرل کی تعمیر کا منصوبہ بھی اگلے مالی سال میں شروع کر دیا جائے گا۔

جناب سپیکر!

42. ملکی معیشت میں جنگلات، جنگلی حیات اور ماہی پروری اہم کردار ادا کرتی ہیں۔ اگلے مالی سال میں اس شعبہ میں ایک ارب سے زائد روپے خرچ کرنے کی تجویز ہے۔

جناب سپیکر!

43. صنعتیں ہماری معیشت کی جان اور خوشحال زندگی کی ضمانت ہیں۔ ہماری حکومت کی یہ کوشش ہے

کہ صوبے کے ماحول کو business friendly رکھا جائے تاکہ نجی شعبہ میں زیادہ سے زیادہ صنعتیں قائم ہوں۔ جس سے روزگار کے مواقع میسر ہوں گے اور پنجاب کے عوام خوشحال زندگی بسر کر سکیں۔

44. صنعتی و زرعی ترقی ہنرمند افرادی قوت سے مشروط ہے۔ ہمارے ملک میں ایک طرف تو ہنرمند افراد کی شدید کمی ہے اور دوسری جانب لاکھوں افراد بے روزگار ہیں۔ صنعتی شعبہ کو بھی ہنرمند افراد کی کمی کی وجہ سے مشکلات درپیش ہیں۔ لہذا حکومت پنجاب نے نوجوانوں کو فنی تربیت فراہم کرنے والے ادارے TEVTA کو مالی اور انتظامی خود مختاری دے دی ہے۔ تاکہ تیز رفتاری سے نوجوانوں کو جدید فنی علوم یعنی مارکیٹ driven کورسز میں تربیت دی جائے اور وہ صنعتی و زرعی شعبہ کی بڑھتی ہوئی ضروریات کو پورا کرنے کے ساتھ ساتھ اپنے لئے بہتر اور باعزت روزگار کے مواقع حاصل کر سکیں۔ فنی تعلیم کے لئے آئندہ مالی سال کے ترقیاتی بجٹ میں 2 ارب روپے مختص کئے جا رہے ہیں۔ اس سیکٹر کے لئے ترقیاتی اور غیر ترقیاتی اخراجات کی مد میں مجموعی طور پر 6 ارب 80 کروڑ روپے مختص کئے جا رہے ہیں۔

☆ فنی تعلیم کی اہمیت کے پیش نظر حکومت نے 50 کروڑ کے ابتدائی سرمایہ سے Skills Development Endowment Fund قائم کرنے کا فیصلہ کیا ہے۔

جناب سپیکر!

45. سماجی اور صنعتی ترقی میں بہترین انفراسٹرکچر ایک اہم کردار ادا کرتا ہے۔ اس شعبہ میں آئندہ مالی سال میں مجموعی طور پر 59 ارب 26 کروڑ روپے خرچ کرنے کی تجویز ہے۔ جس میں سڑکوں کی تعمیر کے لئے 32 ارب 88 کروڑ روپے، پبلک بلڈنگز کے لئے 6 ارب 21 کروڑ روپے، Urban Development کے لئے 9 ارب روپے اور آبپاشی کے منصوبوں پر 11 ارب روپے خرچ کئے جائیں گے۔

جناب سپیکر!

46. ہمارا ملک اور ہمارا خطہ پنجاب تہذیب و ثقافت کا مرکز ہے۔ اپنے تہذیبی ورثہ کو دنیا میں روشناس کرانے کے لئے سیاحت کا کردار نمایاں ہے۔ مقامی اور بین الاقوامی سیاحت کے فروغ کے لئے حکومت پنجاب ایک ارب 67 کروڑ روپے سے زائد خرچ کرنے کا ارادہ رکھتی ہے۔ آئندہ برس مری میں سیاحوں کے لئے جدید طرز پر چیئر لفٹ سسٹم قائم کیا جا رہا ہے۔

جناب سپیکر!

47. جنوبی پنجاب سے تعلق رکھنے والے اضلاع کی پسماندگی سے کون آگاہ نہیں۔ مقام افسوس ہے کہ گذشتہ حکومت میں ان علاقوں کی حالت زار کو تبدیل کرنے کے لئے عملی اقدامات کی بجائے اسے محض ایک سیاسی نعرے کے طور پر استعمال کیا گیا۔ ہماری حکومت نے جنوبی پنجاب کے عوام کے لئے تعلیم، صحت، سماجی ترقی، مواصلات، لائیو سٹاک اور دوسرے شعبوں میں حقیقی اور ٹھوس اقدامات کئے ہیں۔ اس برس کے دوران آپ کی حکومت نے جنوبی پنجاب میں مختلف ترقیاتی شعبوں میں 135 ارب روپے مالیت کے منصوبوں کا آغاز کیا۔ رواں مالی سال میں ان منصوبوں کے لئے 42 ارب روپے کی رقم مختص کی گئی۔ آپ کو یہ جان کر خوشی ہوگی کہ آئندہ مالی سال کے دوران 135 ارب روپے کی مالیت کے ان منصوبوں پر عملدرآمد کے لئے تقریباً 52 ارب روپے مختص کئے جا رہے ہیں۔ جنوبی پنجاب کی آبادی صوبے کی کل آبادی کا 31 فیصد ہے جبکہ اس علاقے کے لئے مختص کی جانے والی رقوم کی شرح ترقیاتی بجٹ کا 36 فیصد بنتی ہے۔

جناب سپیکر!

48. جنوبی پنجاب کے اضلاع میں جاری اور آئندہ ترقیاتی منصوبے اس امر کی گواہی دیتے ہیں کہ ہم نے اپنے وسائل کا رخ پنجاب کے ان پسماندہ اور ماضی میں نظر انداز کئے گئے علاقوں کی طرف موڑ دیا ہے۔ میں اس ضمن میں زیادہ تفصیلات میں جائے بغیر بہاولپور میں 300 بستروں کے ضلعی ہیڈ کوارٹر ہسپتال کی تعمیر، بہاولپور وکٹوریہ ہسپتال کی تعمیر و توسیع، ڈیرہ غازی خان میں میڈیکل کالج، بہاول نگر میں رائس ریسرچ انسٹیٹیوٹ اور بہاولپور میں لائیو سٹاک یونیورسٹی کا ذکر کرنے کے ساتھ یہ اعلان کرنا چاہتا ہوں کہ حکومت نے صحت اور تعلیم سمیت مختلف شعبوں میں اپنے منصوبوں کے لئے جنوبی پنجاب کے اضلاع کا ترجیحی بنیادوں پر انتخاب کرنے کا فیصلہ کیا ہے۔ یہی وجہ ہے کہ عوام کو طبی سہولتیں فراہم کرنے کے لئے شروع کئے جانے والے موبائل ہسپتالوں کے انقلابی پروگرام کا آغاز ہی جنوبی پنجاب سے کیا جا رہا ہے اور اگلے مالی سال کے دوران یہاں کے ہر ضلع کے عوام کے لئے جدید ترین طبی سہولیات اور معیاری ادویات سے مزین کم از کم ایک موبائل ہسپتال مہیا کر دیا جائے گا۔ اسی طرح ضلعی ہسپتالوں میں 10 نئے ایمرجنسی بلاکس تعمیر کرنے کے منصوبے کے آغاز کے لئے بھی بہاولنگر، راجن پور، ڈیرہ غازی خان، لیہ اور مظفرگڑھ کا ترجیحی طور پر انتخاب کیا گیا ہے۔ دانش سکولوں کے منصوبے کے تحت پہلے

چھ سکول بھی جنوبی پنجاب کے اضلاع ہی میں تعمیر کئے جا رہے ہیں۔ چولستان کی ترقی اور یہاں کے عوام کی بہبود کے بغیر جنوبی پنجاب کی ترقی کا تصور ادھورا رہ جاتا ہے۔ چنانچہ چولستان کے علاقے میں سڑکوں کی تعمیر، پینے کے پانی کی فراہمی، لائیوسٹاک کی ترقی کے لئے ایک خطیر رقم مہیا کی جا رہی ہے۔

جناب سپیکر!

49. ڈیرہ غازی خان اور راجن پور کے ٹرائبل ایریاز کی ترقی کے لئے 3 ارب 38 کروڑ روپے کی لاگت سے ایک ترقیاتی منصوبہ (TADP) شروع کیا گیا ہے۔ اس مقصد کے لئے اگلے مالی سال میں 25 کروڑ روپے رکھے گئے ہیں۔ اسی طرح بارانی علاقوں میں 200 چھوٹے ڈیمز کی تعمیر کے لئے 20 کروڑ روپے مختص کئے گئے ہیں۔ اسی طرح بھکر، میانوالی، خوشاب اور جھنگ کے نسبتاً پسماندہ اضلاع کی ترقی کے لئے مالی سال 2010-11ء میں خصوصی طور پر 2 ارب روپے مختص کئے گئے ہیں۔

جناب سپیکر!

50. جب ہماری حکومت نے پنجاب میں اقتدار سنبھالا تو ایمرجنسی 1122 کی سہولت صوبے کے صرف 12 اضلاع میں موجود تھی۔ ہم نے صرف دو سال کے عرصے میں اس سروس کو مزید 23 ضلعوں تک وسعت دے کر صوبے کے طول و عرض میں پھیلا دیا ہے۔ اب ہم نے اس سروس کو تحصیل ہیڈ کوارٹرز کی سطح پر شروع کرنے کا فیصلہ کیا ہے۔ اس مقصد کے لئے اگلے مالی سال میں 2 ارب روپے مختص کئے جا رہے ہیں۔

جناب سپیکر!

51. آج کا دور انفارمیشن ٹیکنالوجی کا دور ہے۔ پوری دنیا کے ممالک اپنے کاروبار اور روزمرہ کے امور کی انجام دہی میں اس ٹیکنالوجی کے استعمال سے بہترین فوائد حاصل کر رہے ہیں۔ Information Technology سے نہ صرف استعداد کار میں اضافہ ہوتا ہے بلکہ اس سے شفافیت اور احتسابی عمل کو بھی یقینی بنانے میں مدد ملتی ہے۔ اگلے مالی سال میں انفارمیشن ٹیکنالوجی کیلئے ایک ارب 96 کروڑ روپے مختص کئے گئے ہیں۔

جناب سپیکر!

52. حکومت معدنیات کو ترقی دے کر قدرتی وسائل سے بھرپور استفادہ حاصل کرنے کا تہیہ کئے ہوئے

ہے۔ حکومت کی پالیسی ہے کہ معدنیاتی کانوں کی exploitation خود کرے اور معدنی پیداوار کو بڑھانے کے لئے نجی شعبہ کو آگے لائے تاکہ معدنیات کے شعبہ میں مقامی اور بین الاقوامی سرمایہ کاری کا فروغ ہو۔ معدنیات کے شعبہ کے لئے 2010-11 میں 30 کروڑ روپے مختص کئے گئے ہیں۔

جناب سپیکر!

53. کوئی بھی معاشرہ خواتین کی شمولیت کے بغیر ترقی کی منازل طے نہیں کر سکتا۔ اگلے مالی سال کے ترقیاتی بجٹ میں خواتین کی فلاح و بہبود کے لئے مختلف شعبہ جات میں تقریباً 15 ارب روپے کے منصوبے تجویز کئے جا رہے ہیں۔

جناب سپیکر!

54. اقلیتیں ہمارے معاشرے کا نہایت اہم حصہ ہیں اور وہ ہمارے صوبہ کی تعمیر و ترقی کے لئے نہایت اہم کردار ادا کر رہی ہیں۔ اقلیتوں کی ترقی کے لئے آئندہ مالی سال میں 21 کروڑ پچاس لاکھ روپے مختص کئے گئے ہیں۔ حکومت نے آئندہ برس کے دوران اقلیتی طلباء کو خصوصی وظائف دینے کا پروگرام تیار کیا ہے۔

جناب سپیکر!

55. گذشتہ حکومت نے مقامی حکومتوں کے نظام کو مخصوص سیاسی اور ذاتی مقاصد کے لئے استعمال کیا۔ آپ کی حکومت نے اس نظام کو حقیقی معنوں میں عوام کا خدمت گزار بنانے اور اس میں شفافیت پیدا کرنے کے لئے موثر حکمت عملی تیار کی ہے۔ جس کے لئے مقامی حکومتوں کے قانون میں ضروری ترامیم بھی کی جا رہی ہیں۔ آئندہ برس کے دوران مقامی حکومتوں کو ترقیاتی اور جاری اخراجات کے لئے مجموعی طور پر 164 ارب روپے دیئے جائیں گے۔

جناب سپیکر!

56. میں اس اہم موقع پر یہ اعلان کرتے ہوئے نہایت خوشی محسوس کر رہا ہوں کہ جناب وزیر اعلیٰ پنجاب کی ہدایت پر حکومت نے موجودہ مالی سال سے دیہی علاقوں میں رابطہ سڑکوں کی توسیع اور بحالی کے لیے ایک پروگرام ترتیب دیا تھا جس کے لیے پہلے مرحلہ میں 2 ارب روپے رکھے گئے۔ اسی پروگرام کے تحت اگلے

مالی سال میں دیہی سڑکوں کی تعمیر کے لئے مزید 2 ارب روپے مختص کئے جا رہے ہیں۔

57. بڑے شہروں میں جن میں فیصل آباد، راولپنڈی، سرگودھا اور گوجرانوالہ شامل ہیں انفراسٹرکچر کی بحالی کے لئے 2 ارب 20 کروڑ روپے رکھے جا رہے ہیں۔ چنیوٹ، ڈیرہ غازی خان، ساہیوال اور رحیم یار خان کے شہروں کی ترقی کے لئے بھی خصوصی فنڈز رکھے گئے ہیں۔ اسی طرح پنجاب کے بڑے شہروں میں ٹرانسپورٹ کی بہتر سہولیات کیلئے بسوں پر ایک ارب روپے کی سبسڈی دی جا رہی ہے۔ ان پروگراموں پر عملدرآمد سے صوبہ بھر میں نہ صرف موجودہ انفراسٹرکچر کی بحالی ہوگی بلکہ دیہی اور شہری علاقوں میں روزگار کے بہتر مواقع میسر ہوں گے جو کہ یقیناً صوبہ میں معاشی ترقی کا باعث ہوگا اور اس سے غربت میں کمی واقع ہوگی۔

جناب سپیکر!

58. سرکاری ملازمین قومی ترقی کے منصوبوں پر عملدرآمد اور عوام تک خدمات پہنچانے والی حکومتی مشینری کا ایک اہم جزو ہیں۔ یہ ملازمین اور پنشنرز اپنی محدود آمدنی کی وجہ سے مہنگائی اور افراط زر سے نسبتاً زیادہ متاثر ہوتے ہیں۔ سرکاری ملازمین کو درپیش مالی مسائل کے پیش نظر اپنے محدود وسائل کے باوجود آپ کی حکومت نے صوبائی ملازمین اور پنشنرز کو تنخواہ اور پنشن میں اضافہ دینے کا فیصلہ کیا ہے۔ میں اس بات کا اعلان کرتا ہوں کہ صوبائی ملازمین کو ان کی تنخواہوں کے 50 فیصد کے برابر ایڈہاک ماہانہ الاؤنس دیا جائے گا۔ وہ سرکاری ملازمین جنہیں ان کی تنخواہ کے برابر یا اس سے زیادہ کوئی اضافی الاؤنس دیا جا چکا ہے موجودہ اضافے کے دائرہ کار میں نہیں آئیں گے۔

59. میں ایسے پنشنرز جو 2001 سے پہلے ریٹائرڈ ہوئے تھے ان کی پنشن میں 20 فیصد اور 2001 کے بعد ریٹائر ہونے والے ملازمین کی پنشن میں 15 فیصد اضافہ کا اعلان کرتا ہوں۔ حکومت کم از کم پنشن کی حد 2000 روپے ماہانہ سے بڑھا کر 3000 روپے ماہانہ اور پنشنرز کی وفات کی صورت میں اہل خانہ کو ملنے والی پنشن کی شرح میں 50 سے 75 فیصد اضافے کا اعلان کرتی ہے۔

جناب سپیکر!

60. حکومت نے تمام پنشنرز کو ان کی پنشنوں کے علاوہ میڈیکل الاؤنس دینے کا فیصلہ کیا ہے۔ اس فیصلے کے تحت سکیل 1 تا 15 کے پنشنرز اپنی پنشن کا 25 فیصد اور سکیل 16 اور اس سے اوپر والے پنشنرز اپنی ماہانہ

پنشن کا 20 فیصد میڈیکل الاؤنس حاصل کر سکیں گے۔ اس وقت گریڈ 16 سے گریڈ 22 کے سرکاری ملازمین کو ماہانہ میڈیکل الاؤنس نہیں دیا جا رہا۔ آپ کی حکومت نے آئندہ برس سے ان ملازمین کو میڈیکل الاؤنس دینے کا فیصلہ کیا ہے۔ ان ملازمین کو ان کی ماہانہ تنخواہ کا 15 فیصد میڈیکل الاؤنس دیا جائے گا۔ اسی طرح سکیل 1 تا 15 کے ملازمین کو ملنے والے موجودہ ماہانہ میڈیکل الاؤنس کو دگنا کیا جا رہا ہے۔

جناب سپیکر!

61. سرکاری ملازمین کی تنخواہ، پنشن اور میڈیکل الاؤنس میں اس اضافے کا اطلاق یکم جولائی 2010 سے ہوگا۔ اس اضافہ کے بعد حکومت اس مد میں اگلے برس تقریباً 54 ارب روپے اضافی صرف کرے گی۔

جناب سپیکر!

62. نجی شعبہ میں کام کرنے والے محنت کشوں کو درپیش مسائل سے کون آگاہ نہیں۔ حکومت نے ان کی مشکلات کا احساس کرتے ہوئے ان کی کم از کم اجرت کو 6000 روپے ماہانہ سے بڑھا کر 7000 روپے ماہانہ کرنے کا فیصلہ کیا ہے۔ اس فیصلے پر عملدرآمد کو یقینی بنانے کے لئے تمام اقدامات کئے جائیں گے۔

جناب سپیکر!

63. ساتویں NFC ایوارڈ اور اٹھارھویں آئینی ترمیم کی روشنی میں صوبائی محاصل کے موجودہ نظام میں کچھ تبدیلیاں ناگزیر ہیں۔ جس کی تفصیل کچھ اس طرح ہے:

☆ ایسی سروسز جو وفاق سے صوبوں کو منتقل ہوئی ہیں ان پر وفاقی حکومت کی موجودہ ٹیکس شرح کے مطابق ٹیکس وصول کیا جائے گا۔

☆ جائیداد کی خرید و فروخت پر لگنے والا capital value tax (CVT) جو وفاق سے صوبوں کو منتقل ہوا ہے اس کی شرح میں 50 فیصد کمی کی جا رہی ہے۔ صوبائی حکومت یہ ٹیکس 4 فیصد کی بجائے 2 فیصد شرح سے وصول کرے گی۔

- ☆ دیہی علاقوں میں جائیداد کی منتقلی پر ٹیکس کا تعین ریونیو سٹاف کی صوابدید پر ہوتا رہا ہے۔ دیہی عوام کو ریونیو سٹاف کے ممکنہ استحصال سے بچانے کے لئے دیہی علاقوں میں valuation table کے نظام کو متعارف کروایا جا رہا ہے۔
- ☆ ٹیکس نظام میں ترامیم کی تفصیل معزز ایوان میں فنانس بل کے ذریعے پیش کی جائے گی۔

جناب سپیکر!

64. مجھے یہ اعلان کرتے ہوئے خوشی محسوس ہو رہی ہے کہ آپ کی حکومت کا بجٹ ایک عوام دوست، متوازن، ترقیاتی اور ٹیکس فری بجٹ ہے۔
65. میں اپنی تقریر ختم کرنے سے پہلے محکمہ خزانہ اور محکمہ پلاننگ اینڈ ڈویلپمنٹ کے افسران، ماتحت عملہ اور اپنے سٹاف کا شکریہ ادا کرنا چاہتا ہوں جنہوں نے اس بجٹ کی تیاری میں شب و روز انتھک محنت کی۔

اللہ تعالیٰ ہم سب کا حامی و ناصر ہو۔

پاکستان زندہ باد



GOVERNMENT OF THE PUNJAB

MTDF 2010-13

DEVELOPMENT PROGRAMME 2010-11

VOLUME-I

**MTDF 2010-13
ABSTRACT**

(Rs in Million)

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

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

Development Programme 2010-11

Abstract

(Rs in Million)

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

Development Programme 2010-11

Abstract

(Rs in Million)

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

* Funded from current budget

** Schemes funded from deposit account

SOCIAL SECTORS

Sr No	Sector
1	School Education
2	Higher Education
3	Special Education
4	Literacy
5	Sports
6	Health
7	Water Supply & Sanitation
8	Social Protection
9	Regional Planning
10	LG&CD

School Education

SCHOOL EDUCATION

VISION

Enlightened and prosperous Punjab through improved governance, equitable access and quality School Education.

POLICY

Ensure achievement of education related Millennium Development Goals (MDGs) by 2015 and EFA targets: -

- Universal Primary Education.
- Completion of full Primary Schooling by all children.
- Promote Gender Equality.
- Ensure 100% participation rate at primary level by 2011 and participation enhancement at the Elementary & Secondary level;
- Improving quality of education;
- Promotion of Science & Computer education upto secondary level;
- Reduction in gender and regional disparities in access to education;
- Provision of quality education for deprived and marginalized segments of society.

SECTORAL PRIORITY

- Education is the inherent right of all children. For providing quality education, different interventions like capacity building of teachers and managers; continued assessment of learning achievements through examinations; provision of quality text books; I.T. labs, science labs and libraries have already been introduced. Moreover, up-gradation of schools from Primary to Elementary level & from Elementary to High level and provision of missing facilities (Drinking Water, Sanitation, Boundary Walls, Electricity, Furniture & Toilet blocks) are also major initiatives of our development portfolio: -

TARGETS

INTERVENTION	TARGETS 2009-10	ACHIEVEMENTS 2009-10	TARGETS		
			2010-11	2011-12	2012-13
Up-gradation of Schools (Primary to Middle and Middle to High level)	800	835	1000	1000	1000
Training of Teachers and Managers	122,087	120,000	150,000	175,000	200,000
Provision of Computers Labs in 515 Elementary Schools in Punjab	-	-	515	-	-
Provision of Missing Facilities in Schools	1500	1597	1500	1500	1500
Provision of Science Lab equipment in 1000 highly enrolled High / Higher Secondary Schools.	-	-	1000	500	500
Capacity building of School Councils	12973	8070	15204	15204	-

STRATEGIC INTERVENTIONS

Punjab Daanish School System & Centers of Excellence Authority:-

Provision of quality education is priority area of the Government of the Punjab. Daanish School and Center of Excellence Authority has been established recently in 2010. Poorest of the poor will get education of International Standards in these institutions. The main objectives of Daanish School System and Center of Excellence Authority are: -

- To provide quality education to most deprived and marginalized segments of the society.
- To combine the best features of traditional education in the context of progressive Islamic and modern learning paradigm with prime focus on science subjects.
- To develop the students' intellect, character and physique, thereby enabling them to make purposeful contribution for the nation at the national level and to the community at the micro level.

- To cater for the overall development of marginalized students with emphasis on academics, sports and physical education mixed with social / cultural activities.

Fifteen Daanish Schools will be established and 72 existing schools will be converted into Centers of Excellence in Phase-I. Major components of the scheme include (a) Provision of infrastructural facilities (b) Free boarding and lodging facilities (c) Establishment of science and I.T. Labs (d) Establishment of Libraries and (e) Provision of transport facilities (f) Construction of state of the art buildings for Daanish Schools.

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

In order to better equip the students with ICT education, 515 I.T. Labs are being established in Elementary Schools in C.F.Y. 2010-11.

Provision of Science Labs in Secondary Schools

To improve existing Science Labs in Secondary Schools and to strengthen Science Practical education, a development scheme has been proposed and in the first phase, about 1000 High / Higher Secondary Schools having highest enrollment will be provided quality science equipment. Standardized practical books will also be developed under this scheme.

MINIMUM SERVICE DELIVERY STANDARD FOR SCHOOL EDUCATION

The following criteria has been developed:

ESTABLISHMENT OF NEW PRIMARY SCHOOL

MINIMUM REQUIREMENTS	URBAN AREAS	RURAL AREAS
Population	1500	500
Number of Households	-	25
Distance from nearest primary school	01 KM	1.5 KM
Availability of land	01 kanal	02 kanals

CRITERIA FOR UP-GRADATION OF SCHOOLS

From Primary to Middle Level

	BOYS SCHOOLS	GIRLS SCHOOLS
Area	25 Marlas	20 Marlas
Total enrolment	100 Students	80 Students
Total enrolment in Class IV &V	20 Students	15 Students

From Middle to High Level

	BOYS SCHOOLS	GIRLS SCHOOLS
Area	60 Marlas	40 Marlas
Total enrolment	200 Students	150 Students
Total enrolment in Class VII &VIII	40 Students	30 Students

From High to Higher Secondary Level

- Location at Tehsil Headquarters / Markaz headquarters to be determined / decided by the Provincial Government on the identification / recommendation of District Government.
- No college / higher secondary school should exist in the radius of 10 km in case of girls and 20 km in case of boys.
- Minimum land requirement is 16 kanals. However, it could be less in urban areas with a vertical structure.

Trends of Allocation

(Rs. in million)

Year	Original Allocation	Revised Allocation
2005-06	2000.000	2020.344
2006-07	3305.000	1151.529
2007-08	8488.000	8305.514
2008-09	16545.000	9661.025
2009-10	13600.000	14031.904
2010-11	14050.000	

MTDF 2010-13
School Education: Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	351.733	663.267	1,015.000	0.000	1,015.000	80.000	1,550.000	1,630.000	-	1,630.000	431.733	2,213.267	2,645.000	0.000	2,645.000
Provision of Missing Facilities	0.000	0.000	0.000	0.000	0.000	0.000	4,000.000	4,000.000	0.000	4,000.000	0.000	4,000.000	4,000.000	0.000	4,000.000
Upgradation of Schools from Primary to Middle	0.000	0.000	0.000	0.000	0.000	0.000	4,005.000	4,005.000	0.000	4,005.000	0.000	4,005.000	4,005.000	0.000	4,005.000
Upgradation of Schools from Middle to High level	0.000	0.000	0.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	2,000.000	2,000.000	0.000	2,000.000
Accelerated Programme for Development of School Sector	0.000	0.000	0.000	0.000	0.000	0.000	800.000	800.000	0.000	800.000	0.000	800.000	800.000	0.000	800.000
Reconstruction of Existing School Buildings	0.000	0.000	0.000	0.000	0.000	0.000	600.000	600.000	0.000	600.000	0.000	600.000	600.000	0.000	600.000
Total	351.733	663.267	1,015.000	0.000	1,015.000	80.000	12,955.000	13,035.000	0.000	13,035.000	431.733	13,618.267	14,050.000	0.000	14,050.000
NO. of Schemes	8					46					54				

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	235.000	524.000	759.000	-	759.000	1,000.000	2,089.000	3,089.000	0.000	3,089.000	1,235.000	2,613.000	3,848.000	0.000	3,848.000
Provision of Missing Facilities	0.000	0.000	0.000	0.000	0.000	0.000	4,000.000	4,000.000	0.000	4,000.000	0.000	4,000.000	4,000.000	0.000	4,000.000
Upgradation of Schools from Primary to Middle	0.000	0.000	0.000	0.000	0.000	0.000	4,500.000	4,500.000	0.000	4,500.000	0.000	4,500.000	4,500.000	0.000	4,500.000
Upgradation of Schools from Middle to High	0.000	0.000	0.000	0.000	0.000	0.000	2,500.000	2,500.000	0.000	2,500.000	0.000	2,500.000	2,500.000	0.000	2,500.000
Accelerated Programme for School Education	0.000	0.000	0.000	0.000	0.000	0.000	800.000	800.000	0.000	800.000	0.000	800.000	800.000	0.000	800.000
Total	235.000	524.000	759.000	-	759.000	1,000.000	13,889.000	14,889.000	0.000	14,889.000	1,235.000	14,413.000	15,648.000	0.000	15,648.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	250.000	850.000	1,100.000	-	1,100.000	600.000	1,560.000	2,160.000	0.000	2,160.000	850.000	2,410.000	3,260.000	0.000	3,260.000
Provision of Missing Facilities	0.000	0.000	0.000	0.000	0.000	0.000	5,000.000	5,000.000	0.000	5,000.000	0.000	5,000.000	5,000.000	0.000	5,000.000
Upgradation of Schools from Primary to Middle	0.000	0.000	0.000	0.000	0.000	0.000	4,500.000	4,500.000	0.000	4,500.000	0.000	4,500.000	4,500.000	0.000	4,500.000
Upgradation of Schools from Middle to High	0.000	0.000	0.000	0.000	0.000	0.000	3,900.000	3,900.000	0.000	3,900.000	0.000	3,900.000	3,900.000	0.000	3,900.000
Accelerated Programme for School Education	0.000	0.000	0.000	0.000	0.000	0.000	800.000	800.000	0.000	800.000	0.000	800.000	800.000	0.000	800.000
Total	250.000	850.000	1,100.000	0.000	1,100.000	600.000	15,760.000	16,360.000	0.000	16,360.000	850.000	16,610.000	17,460.000	0.000	17,460.000
SCHOOL EDUCATION MTFD 2010-13 GRAND TOTAL:														47,158.000	

SCHOOL EDUCATION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Regular	8	351.733	663.267	0.000	0.000	351.733	663.267	1,015.000	524.000	22.000
Total: ON-GOING SCHEMES	8	351.733	663.267	0.000	0.000	351.733	663.267	1,015.000	524.000	22.000
<u>NEW SCHEMES</u>										
Regular	6	80.000	1,550.000	0.000	0.000	80.000	1,550.000	1,630.000	235.000	90.000
Provision of Missing Facilities	36	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000
Upgradation of Schools from Primary to Middle Level	1	0.000	4,005.000	0.000	0.000	0.000	4,005.000	4,005.000	0.000	0.000
Upgradation of Schools from Middle to High Level	1	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000
Accelerated Programme for Schools	1	0.000	800.000	0.000	0.000	0.000	800.000	800.000	0.000	0.000
Reconstruction of Schools	1	0.000	600.000	0.000	0.000	0.000	600.000	600.000	0.000	0.000
Total: NEW SCHEMES	46	80.000	12,955.000	0.000	0.000	80.000	12,955.000	13,035.000	235.000	90.000
Grand Total	54	431.733	13,618.267	0.000	0.000	431.733	13,618.267	14,050.000	759.000	112.000

SCHOOL EDUCATION

(Rs. in million)

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

ON-GOING SCHEMES

Regular

1	1	Name of the Scheme	Reconstruction of Boy Scouts Buildings at Summer Training Center, Ghora Gali, Murree Hills	0.000	19.402	3.417	15.985	0.000	0.000	0.000	15.985	0.000	15.985	0.000	0.000	0.000
		Approval Date	Approved 02.11.09													
		Major Components	Civil Works & Furniture													
		Major Targets	Civil Works & Furniture													
		District and Tehsil	Rawalpindi , Murree													
2	2	Name of the Scheme	Provision of Computers / I.T education in 4286 High/Higher Secondary Schools in Punjab	0.000	4,171.535	3,958.253	0.000	143.901	0.000	0.000	0.000	143.901	143.901	47.693	22.000	0.000
		Approval Date	Approved 03.02.10													
		Major Components	Cost for Hardware & PMU													
		Major Targets	Management of warrantee of equipment & Imp. of Science Labs initiative													
		District and Tehsil	Punjab													
3	3	Name of the Scheme	Capacity Building of School Councils (Pilot & Non-Pilot Districts in Punjab)	0.000	974.736	313.514	0.000	292.327	0.000	0.000	0.000	292.327	292.327	368.895	0.000	0.000
		Approval Date	Approved 28.11.08													
		Major Components	Capacity Building/Training of School Councils													
		Major Targets	Primary and Elementary Schools													
		District and Tehsil	Punjab													
4	4	Name of the Scheme	Capacity Building of Education Managers at District Level	0.000	634.074	495.602	0.000	38.472	0.000	0.000	0.000	38.472	38.472	0.000	0.000	0.000
		Approval Date	Approved 12.02.06													
		Major Components	Provision of Vehicles & Training													
		Major Targets	All EDOs, DEOs, DDEOs & AEOs													
		District and Tehsil	Punjab													

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	5	Name of the Scheme Promotion of Primary Education for Girls in rural areas (W.F.P) Approval Date Approved 12.07.04 Major Components Transportation of Edible oil Major Targets Girls students of Primary Schools District and Tehsil Punjab	1,805.353	2,076.156	191.651	0.000	79.152	0.000	0.000	0.000	79.152	79.152	0.000	0.000	0.000
6	6	Name of the Scheme Internal Merit Scholarship Approval Date Approved 26.08.09 Major Components Merit scholarships for students Major Targets Students of VI to X classes District and Tehsil Punjab	0.000	299.700	84.873	0.000	107.415	0.000	0.000	0.000	107.415	107.415	107.412	0.000	0.000
7	7	Name of the Scheme Upgradation / Establishment of Labs Schools in GCETs Approval Date Approved 15.01.10 Major Components Civil Works Major Targets Upg. Of Existing infrastructure District and Tehsil Punjab	0.000	541.748	218.000	321.748	2.000	0.000	0.000	321.748	2.000	323.748	0.000	0.000	0.000
8	8	Name of the Scheme Provision of Building for Punjab Examination Commission Approval Date Approved 26.10.09 Major Components Civil Works Major Targets Upg. Of Existing infrastructure District and Tehsil Punjab	0.000	29.362	15.362	14.000	0.000	0.000	0.000	14.000	0.000	14.000	0.000	0.000	0.000
Sub-Total: Regular			1,805.353	8,746.713	5,280.672	351.733	663.267	0.000	0.000	351.733	663.267	1,015.000	524.000	22.000	0.000
Total: ON-GOING SCHEMES			1,805.353	8,746.713	5,280.672	351.733	663.267	0.000	0.000	351.733	663.267	1,015.000	524.000	22.000	0.000

SCHOOL EDUCATION

(Rs. in million)

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

NEW SCHEMES

Regular

9	9	Name of the Scheme	Const. of Boys Scout Complex Walton Road, Lahore	0.000	250.000	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	100.000	80.000	45.000
		Approval Date	Un-Approved													
		Major Components	Civil works													
		Major Targets	Civil works													
		District and Tehsil	Lahore													
10	10	Name of the Scheme	Restoration / Renovation of Govt. Central Model Schools, Lower Mall	0.000	50.000	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	25.000	10.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil works													
		Major Targets	Civil works													
		District and Tehsil	Lahore													
11	11	Name of the Scheme	Revamping/strengthening of Existing Science Labs of 1000 High/HS Schools selected on the basis of highest Enrollment in Punjab	0.000	1,000.000	0.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Provision of Science Equip.													
		Major Targets	Existing Secondary & HSS													
		District and Tehsil	Punjab													
12	12	Name of the Scheme	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)	0.000	450.000	0.000	0.000	450.000	0.000	0.000	0.000	450.000	450.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Computer Equipment													
		Major Targets	515 High Schools													
		District and Tehsil	Punjab													

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
13	13	Name of the Scheme Provision for Computer Networking and Furniture for I.T Labs (515 Male & Female) in Elementary Schools (having highest enrollment) in Punjab Approval Date Un-Approved Major Components Networking & Furniture Major Targets 515 Elementary Schools District and Tehsil Punjab	0.000	100.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
14	14	Name of the Scheme Completion of Incomplete Library Rooms in 450 Elementary Schools in Punjab (already provided by School Library Project) Approval Date Un-Approved Major Components Civil works Major Targets Civil works District and Tehsil Punjab	0.000	150.000	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	110.000	0.000	0.000
Sub-Total: Regular			0.000	2,000.000	0.000	80.000	1,550.000	0.000	0.000	80.000	1,550.000	1,630.000	235.000	90.000	45.000
Provision of Missing Facilities															
15	15	Name of the Scheme Provision of Missing Facilities in 42 schools of District Rawalpindi Approval Date Approved Major Components Provision of missing facilities Major Targets B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture District and Tehsil Rawalpindi	0.000	0.000	0.000	0.000	105.000	0.000	0.000	0.000	105.000	105.000	0.000	0.000	0.000
16	16	Name of the Scheme Provision of Missing Facilities in 52 Schools of District Attock Approval Date Approved Major Components Provision of missing facilities Major Targets B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture District and Tehsil Attock	0.000	0.000	0.000	0.000	130.000	0.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
17	17	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	87.563	0.000	0.000	0.000	87.563	87.563	0.000	0.000	0.000
		Provision of Missing Facilities in 33 Schools of District Chakwal Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Chakwal													
18	18	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	85.024	0.000	0.000	0.000	85.024	85.024	0.000	0.000	0.000
		Provision of Missing Facilities in 31 Schools of District Jhelum Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Jhelum													
19	19	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	100.886	0.000	0.000	0.000	100.886	100.886	0.000	0.000	0.000
		Provision of Missing Facilities in 41 Schools of District Sargodha Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Sargodha													
20	20	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	131.293	0.000	0.000	0.000	131.293	131.293	0.000	0.000	0.000
		Provision of Missing Facilities in 50 Schools of District Khushab Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Khushab													
21	21	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	125.166	0.000	0.000	0.000	125.166	125.166	0.000	0.000	0.000
		Provision of Missing Facilities in 49 Schools of District Mianwali Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Mianwali													

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
22	22	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	107.507	0.000	0.000	0.000	107.507	107.507	0.000	0.000	0.000
		Provision of Missing Facilities in 40 Schools of District Bhakkar Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Bhakkar													
23	23	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	145.677	0.000	0.000	0.000	145.677	145.677	0.000	0.000	0.000
		Provision of Missing Facilities in 58 Schools of District Faisalabad Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Faisalabad													
24	24	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	134.858	0.000	0.000	0.000	134.858	134.858	0.000	0.000	0.000
		Provision of Missing Facilities in 50 Schools of District Jhang Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Jhang													
25	25	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	135.973	0.000	0.000	0.000	135.973	135.973	0.000	0.000	0.000
		Provision of Missing Facilities in 51 Schools of District T.T. Singh Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Toba Tek Singh													
26	26	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	105.182	0.000	0.000	0.000	105.182	105.182	0.000	0.000	0.000
		Provision of Missing Facilities in 39 Schools of District Gujranwala Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Gujranwala													

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
27	27	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	83.997	0.000	0.000	0.000	83.997	83.997	0.000	0.000	0.000
		Provision of Missing Facilities in 31 Schools of District Hafizabad Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Hafizabad													
28	28	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	128.666	0.000	0.000	0.000	128.666	128.666	0.000	0.000	0.000
		Provision of Missing Facilities in 48 Schools of District Gujrat Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Gujrat													
29	29	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	63.488	0.000	0.000	0.000	63.488	63.488	0.000	0.000	0.000
		Provision of Missing Facilities in 24 Schools of District M.B. Din Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Mandi Bahauddin													
30	30	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	85.928	0.000	0.000	0.000	85.928	85.928	0.000	0.000	0.000
		Provision of Missing Facilities in 32 Schools of District Sialkot Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Sialkot													
31	31	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	116.902	0.000	0.000	0.000	116.902	116.902	0.000	0.000	0.000
		Provision of Missing Facilities in 44 Schools of District Narowal Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Narowal													

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
32	32	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 54 Schools of District Lahore Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Lahore	0.000	0.000	0.000	0.000	135.349	0.000	0.000	0.000	135.349	135.349	0.000	0.000	0.000
33	33	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 53 Schools of District Sheikhpura Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Sheikhpura	0.000	0.000	0.000	0.000	130.433	0.000	0.000	0.000	130.433	130.433	0.000	0.000	0.000
34	34	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 51 Schools of District Nankana Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Nankana Sahib	0.000	0.000	0.000	0.000	130.866	0.000	0.000	0.000	130.866	130.866	0.000	0.000	0.000
35	35	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 39 Schools of District Kasur Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Kasur	0.000	0.000	0.000	0.000	105.442	0.000	0.000	0.000	105.442	105.442	0.000	0.000	0.000
36	36	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 32 Schools of District Okara Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Okara	0.000	0.000	0.000	0.000	85.870	0.000	0.000	0.000	85.870	85.870	0.000	0.000	0.000

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
37	37	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	123.222	0.000	0.000	0.000	123.222	123.222	0.000	0.000	0.000
		Provision of Missing Facilities in 46 Schools of District Multan Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Multan													
38	38	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	115.000	0.000	0.000	0.000	115.000	115.000	0.000	0.000	0.000
		Provision of Missing Facilities in 45 Schools of District Lodhran Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Lodhran													
39	39	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	101.040	0.000	0.000	0.000	101.040	101.040	0.000	0.000	0.000
		Provision of Missing Facilities in 38 Schools of District Khanewal Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Khanewal													
40	40	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	112.651	0.000	0.000	0.000	112.651	112.651	0.000	0.000	0.000
		Provision of Missing Facilities in 42 Schools of District Sahiwal Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Sahiwal													
41	41	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	0.000	0.000	0.000	102.438	0.000	0.000	0.000	102.438	102.438	0.000	0.000	0.000
		Provision of Missing Facilities in 39 Schools of District Pakpattan Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Pakpattan													

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
42	42	Name of the Scheme Provision of Missing Facilities in 50 Schools of District Vehari Approval Date Approved Major Components Provision of missing facilities Major Targets B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture District and Tehsil Vehari	0.000	0.000	0.000	0.000	130.106	0.000	0.000	0.000	130.106	130.106	0.000	0.000	0.000
43	43	Name of the Scheme Provision of Missing Facilities in 43 Schools of District D.G. Khan Approval Date Approved Major Components Provision of missing facilities Major Targets B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture District and Tehsil Dera Ghazi Khan	0.000	0.000	0.000	0.000	115.765	0.000	0.000	0.000	115.765	115.765	0.000	0.000	0.000
44	44	Name of the Scheme Provision of Missing Facilities in 34 Schools of District Rajanpur Approval Date Approved Major Components Provision of missing facilities Major Targets B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture District and Tehsil Rajanpur	0.000	0.000	0.000	0.000	91.614	0.000	0.000	0.000	91.614	91.614	0.000	0.000	0.000
45	45	Name of the Scheme Provision of Missing Facilities in 43 Schools of District Muzaffargarh Approval Date Approved Major Components Provision of missing facilities Major Targets B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture District and Tehsil Muzaffargarh	0.000	0.000	0.000	0.000	100.525	0.000	0.000	0.000	100.525	100.525	0.000	0.000	0.000

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
46	46	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 39 Schools of District Layyah Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Layyah	0.000	0.000	0.000	0.000	103.189	0.000	0.000	0.000	103.189	103.189	0.000	0.000	0.000
47	47	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 46 Schools of District BWP Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Bahawalpur	0.000	0.000	0.000	0.000	121.946	0.000	0.000	0.000	121.946	121.946	0.000	0.000	0.000
48	48	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 41 Schools of District BNG Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Bahawalnagar	0.000	0.000	0.000	0.000	106.994	0.000	0.000	0.000	106.994	106.994	0.000	0.000	0.000
49	49	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 51 Schools of District R.Y. Khan Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Rahim Yar Khan	0.000	0.000	0.000	0.000	134.440	0.000	0.000	0.000	134.440	134.440	0.000	0.000	0.000
50	50	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Provision of Missing Facilities in 30 Schools of District Chiniot Approved Provision of missing facilities B/W, Electricity, Water Supply, toilets, Additional C/R & Furniture Chiniot	0.000	0.000	0.000	0.000	80.000	0.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sub-Total: Provision of Missing Facilities			0.000	0.000	0.000	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000	
Upgradation of Schools from Primary to Middle Level																
51	51	Name of the Scheme	Upgradation of 800 Primary Schools to Middle level	0.000	4,005.000	0.000	0.000	4,005.000	0.000	0.000	0.000	4,005.000	4,005.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Work, Furniture & SNE (1 Yr.)													
		Major Targets	Existing Primary Schools													
		District and Tehsil	Punjab													
Sub-Total: Upgradation of Schools from Primary to Middle Level			0.000	4,005.000	0.000	0.000	4,005.000	0.000	0.000	0.000	4,005.000	4,005.000	0.000	0.000	0.000	
Upgradation of Schools from Middle to High Level																
52	52	Name of the Scheme	Upgradation of 200 Middle Schools to High level	0.000	2,000.000	0.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Work, Furniture & SNE (1 Yr.)													
		Major Targets	Existing Elementary Schools													
		District and Tehsil	Punjab													
Sub-Total: Upgradation of Schools from Middle to High Level			0.000	2,000.000	0.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000	
Accelerated Programme for Schools																
53	53	Name of the Scheme	Accelerated Programme for Development of School Sector	0.000	800.000	0.000	0.000	800.000	0.000	0.000	0.000	800.000	800.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Establishment / Upgradation													
		Major Targets	Civil works & Furniture													
		District and Tehsil	Punjab													
Sub-Total: Accelerated Programme for Schools			0.000	800.000	0.000	0.000	800.000	0.000	0.000	0.000	800.000	800.000	0.000	0.000	0.000	

SCHOOL EDUCATION

(Rs. in million)

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

Reconstruction of Schools

54	54	Name of the Scheme	Reconstruction of Existing School Buildings	0.000	600.000	0.000	0.000	600.000	0.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil works													
		Major Targets	Civil works													
		District and Tehsil	Punjab													
Sub-Total: Reconstruction of Schools				0.000	600.000	0.000	0.000	600.000	0.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	9,405.000	0.000	80.000	12,955.000	0.000	0.000	80.000	12,955.000	13,035.000	235.000	90.000	45.000
Grand Total				1,805.353	18,151.713	5,280.672	431.733	13,618.267	0.000	0.000	431.733	13,618.267	14,050.000	759.000	112.000	45.000

HIGHER EDUCATION

HIGHER EDUCATION

VISION

Enlightened and prosperous Punjab reinforcing knowledge economy through equitable, quality learning at tertiary level.

POLICY INTERVENTIONS

- Improving quality of education
- Providing opportunity for equitable access to Higher Education
- Rehabilitation and development of college infrastructure
- Revamping of college education by developing strong relationship between Tertiary Education and job market

OBJECTIVES / STRATEGIC INTERVENTIONS

- Improving college infrastructure through provision of missing and additional facilities for public sector colleges
- Promotion of Science and Computer education at tertiary level
- Capacity building of Managers and Administrators of Higher Education Department
- Use of Management Information System for decision making
- Development of monitoring and evaluation system
- Provision of merit scholarships for professional education

REFORMS INITIATED

Internal Merit Scholarship for Professional Students

To recognize the brilliance of talented students, a scheme for grant of scholarship for professional students has been included in the Development Programme 2010-11.

Parameters of the Scheme:-

- The Scholarship is for degree program and will be paid annually and continue for full study cycle. It covers annual academic charges of the institution (tuition fee etc.) as well as other expenses.
- The Scholarship is to be awarded on merit, to the students enrolled in professional disciplines in the Public Sector Universities / Institutions of the Punjab and is not to be awarded to the students admitted in the university on any quota or self finance basis.

Punjab Education Endowment Fund

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

The Endowment fund has been established with an initial seed money of Rs. 2 billion, which is proposed to be raised subsequently. Investment proceeds out of this fund will be utilized for providing the scholarship. At this point, students belonging to Government Institutions are considered for these scholarships, however, it will be extended to other sectors in due course of time.

Allocation of these scholarships will be on the basis of Tehsil and District wise results of students. Special treatment will be given to the students of fifteen less developed districts of the Southern Punjab. Special quotas for orphans, children of Govt. employees (up to BS-14), disabled, minorities and widows have also been allocated. Bright and needy students of other provinces including Azad Kashmir will also be provided opportunities for higher education through this program.

Provision of Missing Facilities in Colleges

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

For provision of facilities to Colleges (non-civil work) like transport and equipment, an umbrella scheme has been approved by the PDWP for a cost of Rs. 1068.810 million. In financial year 2009-10, 900 computers were purchased for 376 colleges of the province. Other items will be purchased for all the colleges in the financial year 2010-11. It is pertinent to mention that 14 items are meant to be provided under this mega project.

4 YEARS BS PROGRAM

Title of Project : **College Sector Reforms Program.**
 Cost : Rs.1000.000million
 Allocation for 2010-11 : Rs.150.000million

Higher Education Department has also decided to introduce 4-Years BS program in the public sector college throughout the province. For the purpose 26 colleges have been identified so far. The scheme would be extended to all the colleges of the province in the coming years. The program has already been launched by the public sector universities and now it will be offered in the public sector colleges.

PROVISION OF POST GRADUATE BLOCKS

Higher Education Department intends to provide post graduate facility at all District Headquarters and for the purpose 24 sites have been identified where post graduate facility is not available either for male or for female population of area. The above mentioned scheme, included in the ADP, will be executed through NLC.

Trend of Allocations

(Rs. in Million)

FINANCIAL YEAR	ORIGINAL ALLOCATION	REVISED ALLOCATION
2005-06	1200	1499.791
2006-07	2900	2749.24
2007-08	9936	4945.14
2008-09	9100	7257.579
2009-10	6125	6561.790
2010-11	6350.000	

MTDF 2010-13
Higher Education : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	15.000	433.172	448.172	0.000	448.172	105.000	690.000	795.000	0.000	795.000	120.000	1123.172	1243.172	0.000	1243.172
PESRP Phase-I	0.000	1132.000	1132.000	0.000	1132.000	0.000	0.000	0.000	0.000	0.000	0.000	1132.000	1132.000	0.000	1132.000
Establishment of Colleges	925.296	110.495	1035.791	0.000	1035.791	555.000	0.000	555.000	0.000	555.000	1480.296	110.495	1590.791	0.000	1590.791
University of Gujrat	365.000	28.000	393.000	0.000	393.000	0.000	0.000	0.000	0.000	0.000	365.000	28.000	393.000	0.000	393.000
Provision of Missing Facilities	1204.384	132.863	1337.247	0.000	1337.247	0.000	0.000	0.000	0.000	0.000	1204.384	132.863	1337.247	0.000	1337.247
Upgradation of Colleges	194.320	31.824	226.144	0.000	226.144	0.000	0.000	0.000	0.000	0.000	194.320	31.824	226.144	0.000	226.144
Support to Universities	0.000	383.760	383.760	0.000	383.760	0.000	0.000	0.000	0.000	0.000	0.000	383.760	383.760	0.000	383.760
Others	15.000	28.886	43.886	0.000	43.886	0.000	0.000	0.000	0.000	0.000	15.000	28.886	43.886	0.000	43.886
Total	2719.000	2281.000	5000.000	0.000	5000.000	660.000	690.000	1350.000	0.000	1350.000	3379.000	2971.000	6350.000	0.000	6350.000
No. of Scheme	174					7					181				

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	1200.000	449.181	1649.181	0.000	1649.181	322.000	200.000	522.000	0.000	522.000	1522.000	649.181	2171.181	0.000	2171.181
Provision of Missing Facilities	400.000	230.182	630.182	0.000	630.182	500.000	150.000	650.000	0.000	650.000	900.000	380.182	1280.182	0.000	1280.182
Establishment of Colleges	1500.000	184.966	1684.966	0.000	1684.966	200.000	50.000	250.000	0.000	250.000	1700.000	234.966	1934.966	0.000	1934.966
Upgradation of Colleges	300.000	95.540	395.540	0.000	395.540	500.000	250.000	750.000	0.000	750.000	800.000	345.540	1145.540	0.000	1145.540
Others	500.000	140.131	640.131	0.000	640.131	0.000	0.000	0.000	0.000	0.000	500.000	140.131	640.131	0.000	640.131
Total	3900.000	1100.000	5000.000	0.000	5000.000	1522.000	650.000	2172.000	0.000	2172.000	5422.000	1750.000	7172.000	0.000	7172.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	1800.000	700.000	2500.000	0.000	2500.000	500.000	350.000	850.000	0.000	850.000	2300.000	1050.000	3350.000	0.000	3350.000
Provision of Missing Facilities	600.000	200.000	800.000	0.000	800.000	550.000	300.000	850.000	0.000	850.000	1150.000	500.000	1650.000	0.000	1650.000
Establishment of Colleges	700.000	210.000	900.000	0.000	900.000	450.000	200.000	650.000	0.000	650.000	1150.000	410.000	1560.000	0.000	1560.000
Upgradation of Colleges	700.000	200.000	900.000	0.000	900.000	400.000	240.000	650.000	0.000	650.000	1100.000	440.000	1540.000	0.000	1540.000
Others	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	3800.000	1310.000	5000.000	0.000	5000.000	1900.000	1090.000	3000.000	0.000	3000.000	5700.000	2400.000	8100.000	0.000	8100.000
											HIGHER EDUCATION MTDF 2010-13: GRAND TOTAL				21622.000

HIGHER EDUCATION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Regular	4	15.000	433.172	0.000	0.000	15.000	433.172	448.172	865.993	0.000
Punjab Education Sector Reform Programme (PESRP) Phase-I	1	0.000	1,132.000	0.000	0.000	0.000	1,132.000	1,132.000	0.000	0.000
Establishment of Colleges	58	922.296	113.495	0.000	0.000	922.296	113.495	1,035.791	1,491.130	101.672
Establishment of University of Gujrat	1	365.000	28.000	0.000	0.000	365.000	28.000	393.000	382.816	0.000
Provision of Missing Facilities	74	1,198.384	138.863	0.000	0.000	1,198.384	138.863	1,337.247	1,005.535	0.000
Up-gradation of Colleges	17	194.320	31.824	0.000	0.000	194.320	31.824	226.144	0.000	0.000
Support to Universities	15	0.000	383.760	0.000	0.000	0.000	383.760	383.760	0.000	0.000
Others	4	15.000	28.886	0.000	0.000	15.000	28.886	43.886	47.971	0.000
Total: ON-GOING SCHEMES	174	2,710.000	2,290.000	0.000	0.000	2,710.000	2,290.000	5,000.000	3,793.445	101.672
<u>NEW SCHEMES</u>										
Regular	6	105.000	690.000	0.000	0.000	105.000	690.000	795.000	475.023	2,685.000
Block	1	555.000	0.000	0.000	0.000	555.000	0.000	555.000	0.000	0.000
Total: NEW SCHEMES	7	660.000	690.000	0.000	0.000	660.000	690.000	1,350.000	475.023	2,685.000
Grand Total	181	3,370.000	2,980.000	0.000	0.000	3,370.000	2,980.000	6,350.000	4,268.468	2,786.672

HIGHER EDUCATION

(Rs. in million)

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

ON-GOING SCHEMES

Regular

55	1	Name of the Scheme	Internal Merit Scholarships for Professional Colleges in Punjab.	0.000	309.080	189.080	0.000	120.000	0.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
		Approval Date	Approved 08-03-08 Revised on 07-03-09													
		Major Components	Scholarship for students in Professional Institutions.													
		Major Targets	Scholarship for students in professional Institutions.													
		District and Tehsil	Punjab													
56	2	Name of the Scheme	Provision of Facilities for the Divisional Directorate of Colleges	0.000	60.497	16.803	15.000	10.694	0.000	0.000	15.000	10.694	25.694	18.000	0.000	0.000
		Approval Date	Approved 18.08.09													
		Major Components	Provision of Furniture & Equipment etc.													
		Major Targets	Provision of Furniture & Equipment etc.													
		District and Tehsil	Punjab													
57	3	Name of the Scheme	Capacity Building for Higher Education Department	0.000	193.544	56.066	0.000	57.478	0.000	0.000	0.000	57.478	57.478	80.000	0.000	0.000
		Approval Date	Approved 16-10-09													
		Major Components	Capacity Building of the Department													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Punjab													
58	4	Name of the Scheme	Provision of Facilities in Colleges	0.000	1,068.810	55.817	0.000	245.000	0.000	0.000	0.000	245.000	245.000	767.993	0.000	0.000
		Approval Date	Approved 02-04-09													
		Major Components	Procurement of equipment and buses													
		Major Targets	Procurement of equipment and buses													
		District and Tehsil	Punjab													
Sub-Total: Regular				0.000	1,631.931	317.766	15.000	433.172	0.000	0.000	15.000	433.172	448.172	865.993	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

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

Punjab Education Sector Reform Programme (PESRP) Phase-I

59	5	Name of the Scheme	Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	3,842.000	2,710.000	0.000	1,132.000	0.000	0.000	0.000	1,132.000	1,132.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Provision of missing facilities to colleges													
		Major Targets	Provision of missing facilities to colleges													
		District and Tehsil	Punjab													
Sub-Total: Punjab Education Sector Reform Programme (PESRP) Phase-I				0.000	3,842.000	2,710.000	0.000	1,132.000	0.000	0.000	0.000	1,132.000	1,132.000	0.000	0.000	0.000

Establishment of Colleges

60	6	Name of the Scheme	Establishment of Govt. Degree College for Girls Kotli Sattian	0.000	65.023	29.073	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	15.950	0.000	0.000
		Approval Date	Approved 22-04-08 revised on 07-03-09														
		Major Components	Construction of academic block, Admin Block, Labs, etc.														
		Major Targets	Construction of New Building														
		District and Tehsil	Rawalpindi , Kotli Sattian														
61	7	Name of the Scheme	Establishment of Govt. Boys Degree College, Rehmatatabad	0.000	46.721	1.000	15.000	0.000	0.000	0.000	0.000	15.000	0.000	15.000	30.721	0.000	0.000
		Approval Date	Approved 30-04-09														
		Major Components	Construction of academic block, Labs and allied facilities.														
		Major Targets	Construction of academic block, Labs and allied facilities.														
		District and Tehsil	Rawalpindi														
62	8	Name of the Scheme	Establishment of Govt. Girls Degree College Dhudial	0.000	43.946	40.892	0.000	3.054	0.000	0.000	0.000	0.000	3.054	3.054	0.000	0.000	0.000
		Approval Date	Approved 17-09-07														
		Major Components	Construction of academic block, Admin Block, Labs, etc.														
		Major Targets	New Establishment / Provision of building														
		District and Tehsil	Chakwal														

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
63	9	Name of the Scheme Establishment of Govt. Inter College for Women Mulhal Mughlan Approval Date Approved 11-09-07 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Chakwal	0.000	41.416	39.159	2.257	0.000	0.000	0.000	2.257	0.000	2.257	0.000	0.000	0.000
64	10	Name of the Scheme Establishment of Govt. Degree College at Mangowal Approval Date Approved 17-02-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Chakwal	0.000	92.693	42.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	30.693	0.000	0.000
65	11	Name of the Scheme Establishment of Govt. Degree College at Aara Basharat Approval Date Approved 17-02-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Chakwal , Chua Syedan Shah	0.000	50.160	37.866	4.294	8.000	0.000	0.000	4.294	8.000	12.294	0.000	0.000	0.000
66	12	Name of the Scheme Establishment of Govt. Boys Degree College at Rasool Pur Tehsil Sohawa Approval Date Approved 16-09-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Jhelum , Sohawa	0.000	45.863	35.716	10.147	0.000	0.000	0.000	10.147	0.000	10.147	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
67	13	Name of the Scheme Establishment of Girls Degree College at Jhelum. Approval Date Approved 11-12-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Jhelum	0.000	99.667	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	50.200	33.467	0.000
68	14	Name of the Scheme Establishment of Girls Degree College at Sohawa Approval Date Approved 11-12-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Jhelum , Sohawa	0.000	99.014	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	49.808	33.206	0.000
69	15	Name of the Scheme Establishment of Govt. Boys Degree College in Higher Secondary School for Boys Phullarwan Approval Date Approved 09-12-05 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Sargodha , Bhalwal	0.000	34.669	31.687	0.000	2.982	0.000	0.000	0.000	2.982	2.982	0.000	0.000	0.000
70	16	Name of the Scheme Establishment of Govt. Boys Degree College in Higher Secondary School for Boys Kot Moman Approval Date Approved 30-01-06 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Sargodha , Kot Moman	0.000	34.999	30.541	0.000	4.458	0.000	0.000	0.000	4.458	4.458	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
71	17	Name of the Scheme Establishment of Govt. College for Women at Quaidabad Approval Date Approved 09-12-05 Revised on 11-03-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Khushab , Quaida Abad	0.000	35.698	16.379	19.319	0.000	0.000	0.000	19.319	0.000	19.319	0.000	0.000	0.000
72	18	Name of the Scheme Establishment of Govt. Boys Degree at Rodha, District Khushab. Approval Date Approved 18-05-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Khushab	0.000	51.941	2.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	34.941	0.000	0.000
73	19	Name of the Scheme Establishment of Govt. Girls Degree College Wan Bhachran, District Mianwali Approval Date Approved 27-01-10 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Mianwali , Wan Bhachrna	0.000	57.823	2.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	40.823	35.000	0.000
74	20	Name of the Scheme Establishment of Govt. Girls Degree College at Mankera Approval Date Approved 15-09-04 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Bhakkar , Mankera	0.000	47.069	36.787	10.282	0.000	0.000	0.000	10.282	0.000	10.282	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
75	21	Name of the Scheme Establishment of Govt. Boys Degree at Dullewala, Bhakkar Approval Date Approved 02-06-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Bhakkar	0.000	77.382	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	61.382	0.000	0.000
76	22	Name of the Scheme Establishment of Govt. Girls Degree at Dullewala, Bhakkar Approval Date Approved 02-06-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Bhakkar	0.000	64.777	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	48.777	0.000	0.000
77	23	Name of the Scheme Establishment of Govt. Degree College Satiana Road Approval Date Approved 10.11.07 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Faisalabad	0.000	54.415	54.351	0.064	0.000	0.000	0.000	0.064	0.000	0.064	0.000	0.000	0.000
78	24	Name of the Scheme Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, Faisalabad Approval Date Approved 03-06-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Faisalabad	0.000	58.840	13.446	36.820	8.574	0.000	0.000	36.820	8.574	45.394	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
79	25	Name of the Scheme Conversion of under construction gymnasium building into Govt. Degree College for Women Sammanabad Faisalabad Approval Date Approved 18-03-10 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Faisalabad	0.000	75.088	2.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	53.088	0.000	0.000
80	26	Name of the Scheme Establishment of Govt. Degree College for Girls Jhang City. Approval Date Approved 29-07-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Jhang	0.000	88.730	2.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	66.730	0.000	0.000
81	27	Name of the Scheme Establishment of Govt. Degree College for Boys at Aimanabad Approval Date Approved 14-02-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Gujranwala	0.000	52.491	19.000	33.491	0.000	0.000	0.000	33.491	0.000	33.491	0.000	0.000	0.000
82	28	Name of the Scheme Establishment of Govt. Girls Degree College at Ghakharmandi Approval Date Approved 14-02-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Gujranwala	0.000	38.583	20.000	12.425	6.158	0.000	0.000	12.425	6.158	18.583	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
83	29	Name of the Scheme Establishment of Govt. Boys Degree College Rahwali Approval Date Approved 15-04-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Gujranwala	0.000	70.066	15.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	40.066	0.000	0.000
84	30	Name of the Scheme Establishment of Govt. Degree College for Boys at Noushera Virkan Approval Date Approved 30-01-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Gujranwala , Noushera Virkan	0.000	58.619	41.514	10.947	6.158	0.000	0.000	10.947	6.158	17.105	0.000	0.000	0.000
85	31	Name of the Scheme Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala Approval Date Approved 15-04-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Gujranwala , Noushera Virkan	0.000	68.778	15.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	38.778	0.000	0.000
86	32	Name of the Scheme Establishment of Govt. Girls Degree College at Wazirabad Approval Date Approved 28-04-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Gujranwala , Wazirabad	0.000	67.477	10.360	15.000	0.000	0.000	0.000	15.000	0.000	15.000	42.117	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
87	33	Name of the Scheme Establishment of Boys Degree College at Ghakkar Mandi, Gujranwala Approval Date Approved 31-01-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Gujranwala , GhakkarMandi	0.000	52.632	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	36.632	0.000	0.000
88	34	Name of the Scheme Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala Approval Date Approved 28-10-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Gujranwala	0.000	82.244	10.000	18.000	0.000	0.000	0.000	18.000	0.000	18.000	54.244	0.000	0.000
89	35	Name of the Scheme Establishment of Govt. Boys Degree College at Kunjah Mangowal Approval Date Approved 11-09-07 Revised 13-3-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Gujrat	0.000	49.868	35.434	9.812	4.622	0.000	0.000	9.812	4.622	14.434	0.000	0.000	0.000
90	36	Name of the Scheme Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali Approval Date Approved 11-04-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Mandi Bahauddin , Phalia	0.000	65.318	40.000	19.208	6.110	0.000	0.000	19.208	6.110	25.318	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
91	37	Name of the Scheme	0.000	64.414	19.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	30.414	0.000	0.000
		Establishment of Govt. Benazir Shaheed Degree College at Bhaghat													
		Approval Date													
		Approved 11-04-09													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		New Establishment / Provision of building													
		District and Tehsil													
		Mandi Bahauddin , Phalia													
92	38	Name of the Scheme	0.000	44.000	14.000	24.672	5.328	0.000	0.000	24.672	5.328	30.000	0.000	0.000	0.000
		Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema													
		Approval Date													
		Approved 06-05-09													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		New Establishment / Provision of building													
		District and Tehsil													
		Sialkot													
93	39	Name of the Scheme	0.000	44.937	25.046	16.903	2.988	0.000	0.000	16.903	2.988	19.891	0.000	0.000	0.000
		Establishment of Govt. Girls Degree College Sokinwind													
		Approval Date													
		Approved 11-04-09													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		New Establishment / Provision of building													
		District and Tehsil													
		Sialkot													
94	40	Name of the Scheme	0.000	59.000	0.500	15.000	0.000	0.000	0.000	15.000	0.000	15.000	43.500	0.000	0.000
		Establishment of Govt. Fatima Jinnah Degree College for Women at Kubay Chak. (50:50 Cost Sharing Basis)													
		Approval Date													
		Approved 30-05-09													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		New Establishment / Provision of building													
		District and Tehsil													
		Sialkot													

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
95	41	Name of the Scheme	0.000	88.288	43.023	33.265	12.000	0.000	0.000	33.265	12.000	45.265	0.000	0.000	0.000
		Establishment of Govt. Girls degree College Shahdara													
		Approval Date													
		Approved 26-02-08 Revised on 25-02-09													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		Construction of New Building													
		District and Tehsil													
		Lahore													
96	42	Name of the Scheme	0.000	98.350	44.152	15.000	0.000	0.000	0.000	15.000	0.000	15.000	39.198	0.000	0.000
		Establishment of Govt. Boys Degree College Shalimar Town													
		Approval Date													
		Approved 25-08-08													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		Construction of New Building													
		District and Tehsil													
		Lahore													
97	43	Name of the Scheme	0.000	108.962	94.392	3.224	11.346	0.000	0.000	3.224	11.346	14.570	0.000	0.000	0.000
		Establishment of Govt. Degree College for Women Shalimar Town													
		Approval Date													
		Approved 18-10-05 revised on 09-02-08													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		Construction of New Building													
		District and Tehsil													
		Lahore													
98	44	Name of the Scheme	0.000	85.137	77.137	2.000	6.000	0.000	0.000	2.000	6.000	8.000	0.000	0.000	0.000
		Establishment of Govt. Degree College Kot Lakhpat													
		Approval Date													
		Approved 09-12-05 revised on 7-12-06													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		Construction of New Building													
		District and Tehsil													
		Lahore													
99	45	Name of the Scheme	0.000	64.344	54.344	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Establishment of Govt. Degree College Marghzar Colony, Lahore													
		Approval Date													
		Approved 7-02-08 Revised on 19-9-08													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		Construction of New Building													
		District and Tehsil													
		Lahore													

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
100	46	Name of the Scheme Establishment of Govt. Girls Degree College Chung	0.000	77.483	45.000	20.694	11.789	0.000	0.000	20.694	11.789	32.483	0.000	0.000	0.000
		Approval Date	Approved 25-08-08 revised on 14-03-09												
		Major Components	Construction of academic block, Admin Block, Labs, etc.												
		Major Targets	Construction of New Building												
		District and Tehsil	Lahore												
101	47	Name of the Scheme Establishment Govt. Degree College for Boys Ghaziabad, Lahore	0.000	60.237	0.027	10.000	0.000	0.000	0.000	10.000	0.000	10.000	50.210	0.000	0.000
		Approval Date	Approved												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Lahore												
102	48	Name of the Scheme Establishment of Govt. Women Degree College Gowalmandi Lahore	0.000	231.358	164.830	52.700	13.828	0.000	0.000	52.700	13.828	66.528	0.000	0.000	0.000
		Approval Date	Approved 15-01-10												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Lahore												
103	49	Name of the Scheme Establishment of Govt. Girls Degree College at Salamatpura, Lahore	0.000	57.026	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	32.026	0.000	0.000
		Approval Date	Approved 27-07-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Lahore												

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
104	50	Name of the Scheme Establishment of Girls Degree College Farooqabad, Sheikhpura	0.000	90.516	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	74.516	0.000	0.000
		Approval Date	Approved 11-05-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Sheikhpura												
105	51	Name of the Scheme Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura	0.000	94.453	0.100	13.000	0.000	0.000	0.000	13.000	0.000	13.000	81.353	0.000	0.000
		Approval Date	Approved 13-08-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Sheikhpura												
106	52	Name of the Scheme Establishment of Girls Degree College at Gogera, Okara	0.000	92.546	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	71.546	0.000	0.000
		Approval Date	Approved 29-12-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Okara												
107	53	Name of the Scheme Establishment of Govt. Boys Degree College at Qadirpur Ran	0.000	36.850	27.275	9.475	0.100	0.000	0.000	9.475	0.100	9.575	0.000	0.000	0.000
		Approval Date	Approved 06-02-08												
		Major Components	Construction of New Building												
		Major Targets	Construction of New Building												
		District and Tehsil	Multan												

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
108	54	Name of the Scheme Establishment of Govt. Girls Degree College Abdul Hakeem Approval Date Approved 10-01-08 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Khanewal , Abdul Hakeem	0.000	51.534	26.509	25.025	0.000	0.000	0.000	25.025	0.000	25.025	0.000	0.000	0.000
109	55	Name of the Scheme Establishment of Govt. Girls Degree College Talamba Approval Date Approved 09-12-05 Revised on 14-12-06 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Khanewal , Talamba	0.000	36.723	27.053	9.670	0.000	0.000	0.000	9.670	0.000	9.670	0.000	0.000	0.000
110	56	Name of the Scheme Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan. Approval Date Approved 30-09-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Dera Ghazi Khan , Taunsa	0.000	80.996	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	64.996	0.000	0.000
111	57	Name of the Scheme Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. Approval Date Approved 03-09-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Dera Ghazi Khan , D.G.Khan	0.000	55.376	0.500	15.000	0.000	0.000	0.000	15.000	0.000	15.000	39.876	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
112	58	Name of the Scheme Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzafargarh Approval Date Approved 03-10-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Muzaffargarh , Muzafargarh	0.000	78.637	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	53.637	0.000	0.000
113	59	Name of the Scheme Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzafargarh Approval Date Approved 03-10-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Muzaffargarh , Muzafargarh	0.000	89.305	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	64.305	0.000	0.000
114	60	Name of the Scheme Establishment of Govt. Girls Degree College at Sanawaan Approval Date Approved 07-05-09 revised on 17-10-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Muzaffargarh	0.000	72.503	14.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	33.503	0.000	0.000
115	61	Name of the Scheme Establishment of Government Degree College for Women at Mirhan Approval Date Approved 18-05-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Layyah , Karor	0.000	92.000	26.614	24.602	0.000	0.000	0.000	24.602	0.000	24.602	40.784	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
116	62	Name of the Scheme Establishment of Boys Degree College Sama Satta, Bahawalpur	0.000	64.145	6.184	20.000	0.000	0.000	0.000	20.000	0.000	20.000	37.961	0.000	0.000
		Approval Date	Approved 5-11-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Bahawalpur												
117	63	Name of the Scheme Establishment of Girls Degree College Sama Satta, Bahawalpur	0.000	64.538	6.184	20.000	0.000	0.000	0.000	20.000	0.000	20.000	38.354	0.000	0.000
		Approval Date	Approved 5-11-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Bahawalpur												
Sub-Total: Establishment of Colleges			0.000	3,955.668	1,362.075	922.296	113.495	0.000	0.000	922.296	113.495	1,035.791	1,491.130	101.672	0.000
Establishment of University of Gujrat															
118	64	Name of the Scheme Establishment of University of Gujrat (Phase-I & II Revised)	0.000	3,517.314	2,741.498	365.000	28.000	0.000	0.000	365.000	28.000	393.000	382.816	0.000	0.000
		Approval Date	Approved 28-06-06												
		Major Components	Construction of various academic blocks and hostels.												
		Major Targets	Establishment of new University.												
		District and Tehsil	Gujrat												
Sub-Total: Establishment of University of Gujrat			0.000	3,517.314	2,741.498	365.000	28.000	0.000	0.000	365.000	28.000	393.000	382.816	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

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

Provision of Missing Facilities

119	65	Name of the Scheme	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town	0.000	18.751	8.000	9.259	1.492	0.000	0.000	9.259	1.492	10.751	0.000	0.000	0.000
		Approval Date	Approved 20-07-09													
		Major Components	Construction of academic block, Labs and allied facilities.													
		Major Targets	Construction of academic block, Labs and allied facilities.													
		District and Tehsil	Rawalpindi													
120	66	Name of the Scheme	Construction of additional Block in Govt. College for Girls at Gujar Khan	0.000	38.810	17.714	14.002	7.094	0.000	0.000	14.002	7.094	21.096	0.000	0.000	0.000
		Approval Date	Approved on 17-04-09													
		Major Components	Construction of academic block, Admin Block, Labs, etc.													
		Major Targets	New Establishment / Provision of building													
		District and Tehsil	Rawalpindi , Gujar Khan													
121	67	Name of the Scheme	Re-construction of Building for Govt. College for Women Murree	0.000	51.615	41.874	9.741	0.000	0.000	0.000	9.741	0.000	9.741	0.000	0.000	0.000
		Approval Date	Approved 11-11-08 revised on 13-02-09													
		Major Components	Construction of academic block, Admin Block, Labs, etc.													
		Major Targets	Reconstruction of College Building.													
		District and Tehsil	Rawalpindi , Murree													
122	68	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College for Women, Zafar-ul-Haq Road	0.000	40.744	21.896	18.848	0.000	0.000	0.000	18.848	0.000	18.848	0.000	0.000	0.000
		Approval Date	Approved 11-04-09													
		Major Components	Construction of academic block, Admin Block, Labs, etc.													
		Major Targets	New Establishment / Provision of building													
		District and Tehsil	Rawalpindi													

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
123	69	Name of the Scheme	0.000	44.918	14.577	30.341	0.000	0.000	0.000	30.341	0.000	30.341	0.000	0.000	0.000
		Construction of Academic Block & Library at Govt. Degree College for Women Murree Road													
		Approval Date													
		Approved 16-12-08 Revised on 11-02-09													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		New Establishment / Provision of building													
		District and Tehsil													
		Rawalpindi													
124	70	Name of the Scheme	0.000	33.784	16.000	17.784	0.000	0.000	0.000	17.784	0.000	17.784	0.000	0.000	0.000
		Provision of Missing Facilities in Govt. Degree College Gujar Khan (Additional Block)													
		Approval Date													
		Approved 11-04-09													
		Major Components													
		Construction of academic block, Admin Block, Labs, etc.													
		Major Targets													
		Up-gradation of existing building / facilities.													
		District and Tehsil													
		Rawalpindi													
125	71	Name of the Scheme	0.000	21.220	8.000	13.220	0.000	0.000	0.000	13.220	0.000	13.220	0.000	0.000	0.000
		Construction/ Completion of Admin. Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College, Asghar Mall													
		Approval Date													
		Approved 09-06-09													
		Major Components													
		Provision of Missing Facilities													
		Major Targets													
		Provision of Missing Facilities													
		District and Tehsil													
		Rawalpindi													
126	72	Name of the Scheme	0.000	33.929	8.000	18.829	7.100	0.000	0.000	18.829	7.100	25.929	0.000	0.000	0.000
		Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed													
		Approval Date													
		Approved 09-06-09													
		Major Components													
		Provision of Missing Facilities													
		Major Targets													
		Provision of Missing Facilities													
		District and Tehsil													
		Rawalpindi													

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
127	73	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College Hassanabdal	0.000	8.710	1.947	6.763	0.000	0.000	0.000	6.763	0.000	6.763	0.000	0.000	0.000
		Approval Date	Approved 07-03-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Attock , Hassanabdal													
128	74	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College for Women Talangang	0.000	16.135	10.000	6.135	0.000	0.000	0.000	6.135	0.000	6.135	0.000	0.000	0.000
		Approval Date	Approved 20-04-09													
		Major Components	Construction of academic block, Admin Block, Labs, etc.													
		Major Targets	Up-gradation of existing building / facilities.													
		District and Tehsil	Chakwal , Talangang													
129	75	Name of the Scheme	Provision of Missing facilities in Govt. Postgraduate College Talangang	0.000	40.173	5.900	20.000	0.000	0.000	0.000	20.000	0.000	20.000	14.273	0.000	0.000
		Approval Date	Approved 30-04-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Chakwal , Talangang													
130	76	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College for Boys Dina	0.000	21.966	10.000	10.716	1.250	0.000	0.000	10.716	1.250	11.966	0.000	0.000	0.000
		Approval Date	Approved 20-04-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Jhelum , Dina													

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
131	77	Name of the Scheme Provision of Missing Facilities in Govt. Degree College for Women Dina Approval Date Approved 20-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Jhelum , Dina	0.000	24.415	10.000	10.195	4.220	0.000	0.000	10.195	4.220	14.415	0.000	0.000	0.000
132	78	Name of the Scheme Provision of Missing facilities in Govt. Post Graduate College Tahlia wala Approval Date Approved 30-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Jhelum	0.000	33.596	10.000	15.496	8.100	0.000	0.000	15.496	8.100	23.596	0.000	0.000	0.000
133	79	Name of the Scheme Construction of Degree Block with Allied Facilities and Construction of Multipurpose Hall in Govt. Boys Degree College Kalur Kot Approval Date Approved 15-09-04 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of academic block, Admin Block, Labs, etc. District and Tehsil Bhakkar , Kalur Kot	0.000	28.417	23.722	4.695	0.000	0.000	0.000	4.695	0.000	4.695	0.000	0.000	0.000
134	80	Name of the Scheme Construction of Building in Government. College for Women Dijkot, Faisalabad. Approval Date Approved 28-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Faisalabad , Dijkot	0.000	59.819	3.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	36.819	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
135	81	Name of the Scheme	Provision of Missing facilities at Govt. Islamia College, Faisalabad	0.000	84.528	0.500	20.000	0.000	0.000	0.000	20.000	0.000	20.000	64.028	0.000	0.000
		Approval Date	Approved 24-02-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Faisalabad													
136	82	Name of the Scheme	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad	0.000	51.853	0.500	20.000	0.000	0.000	0.000	20.000	0.000	20.000	31.353	0.000	0.000
		Approval Date	Approved 24-02-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Faisalabad													
137	83	Name of the Scheme	Construction of rooms in Govt. Degree College for Women, Ghulam Muhammad Abad, Faisalabad	0.000	9.685	1.000	8.031	0.654	0.000	0.000	8.031	0.654	8.685	0.000	0.000	0.000
		Approval Date	Approved 24-02-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Faisalabad													
138	84	Name of the Scheme	Construction of Building of Govt. College for Boys Gojra	0.000	56.410	36.678	19.732	0.000	0.000	0.000	19.732	0.000	19.732	0.000	0.000	0.000
		Approval Date	Approved 25-08-08 revised on 12-02-09													
		Major Components	Construction of building for Post Graduate Block & Library.													
		Major Targets	Construction of building													
		District and Tehsil	Toba Tek Singh , Gojra													

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
139	85	Name of the Scheme Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala Approval Date Approved 18-09-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Gujranwala	0.000	22.036	8.000	0.000	14.036	0.000	0.000	0.000	14.036	14.036	0.000	0.000	0.000
140	86	Name of the Scheme Construction of Govt. Boys Degree College Kotla Arab Ali Khan Approval Date Approved 28-04-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets New Establishment / Provision of building District and Tehsil Gujrat , Kharian	0.000	67.948	30.000	31.898	6.050	0.000	0.000	31.898	6.050	37.948	0.000	0.000	0.000
141	87	Name of the Scheme Construction of Building for Boys Degree College Srai Alamgir, Gujrat Approval Date Approved 30-05-10 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Gujrat , Srai Alamgir	0.000	67.371	10.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	42.371	0.000	0.000
142	88	Name of the Scheme Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din Approval Date Approved 18-10-05 Major Components Construction of new Building Major Targets Construction of new Building District and Tehsil Mandi Bahauddin	0.000	52.044	48.744	0.000	3.300	0.000	0.000	0.000	3.300	3.300	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
143	89	Name of the Scheme Construction of Computer Lab. Admn Block and Provision of Missing Facilities at Govt. Girls Post-Graduate College Daska, District Sialkot. Approval Date Approved 15-05-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Sialkot , Daska	0.000	8.376	5.000	1.394	1.982	0.000	0.000	1.394	1.982	3.376	0.000	0.000	0.000
144	90	Name of the Scheme Erection of barbed wire fence around 500 acres land for the Establishment of Swedish University of Engineering at Sambrial Approval Date Approved 23-02-09 Major Components Erection of barbed wire Major Targets Provision of Missing Facilities District and Tehsil Sialkot	0.000	5.000	4.575	0.425	0.000	0.000	0.000	0.425	0.000	0.425	0.000	0.000	0.000
145	91	Name of the Scheme Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal Approval Date Approved 18-09-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Narowal , Zafarwal	0.000	69.796	10.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	44.796	0.000	0.000
146	92	Name of the Scheme Construction of of B.Sc Block at Govt. Degree College for Women Shahkargarh District Narowal Approval Date Approved 18-09-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Narowal , Shakargarh	0.000	39.755	8.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	16.755	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
147	93	Name of the Scheme	Provision of missing facilities in Govt. Islamia College for Women Cooper Road	0.000	43.194	29.461	13.633	0.100	0.000	0.000	13.633	0.100	13.733	0.000	0.000	0.000
		Approval Date	Approved 18-02-09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Lahore													
148	94	Name of the Scheme	Provision of Missing facilities in Govt. Queen Marry College	0.000	194.370	59.826	27.000	29.893	0.000	0.000	27.000	29.893	56.893	77.651	0.000	0.000
		Approval Date	Approved 18-02-09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Lahore													
149	95	Name of the Scheme	Provision of missing facilities in Govt. Degree College for Women Gulshan-e-Ravi	0.000	12.212	12.112	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
		Approval Date	Approved 29-09-08													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Lahore													
150	96	Name of the Scheme	Construction of Building of Govt. College for Commerce Sabzazar	0.000	152.728	82.474	25.000	0.000	0.000	0.000	25.000	0.000	25.000	45.254	0.000	0.000
		Approval Date	Approved 07-03-09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Lahore													
151	97	Name of the Scheme	Construction of Additional Rooms in Govt. APWA College for Women, Lahore	0.000	44.115	32.756	7.159	4.200	0.000	0.000	7.159	4.200	11.359	0.000	0.000	0.000
		Approval Date	Approved 25-08-08 Revised on 06-9-08													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Lahore													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
152	98	Name of the Scheme Construction of Building for Government College (Boys) Gulberg Lahore Approval Date Approved 7-03-09 Major Components Construction of building for introduction of general classes Major Targets Construction of New Building District and Tehsil Lahore	0.000	127.425	92.420	32.005	3.000	0.000	0.000	32.005	3.000	35.005	0.000	0.000	0.000
153	99	Name of the Scheme Construction of Post Graduate Block in Govt. Islamia College for Women, Lahore Cantt. Approval Date Approved 19-11-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Lahore	0.000	27.265	1.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	11.265	0.000	0.000
154	100	Name of the Scheme Construction of Multipurpose Hall for 260 Persons in Govt. Islamia Degree College for Boys, Sangla Hill, District Nankanasahib Approval Date Approved 15-08-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Nankana Sahib , Sangla Hill	0.000	10.799	5.000	3.799	2.000	0.000	0.000	3.799	2.000	5.799	0.000	0.000	0.000
155	101	Name of the Scheme Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib Approval Date Approved 15-08-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Nankana Sahib , Shahkot	0.000	62.709	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	41.709	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
156	102	Name of the Scheme Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur Approval Date Approved 30-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Kasur	0.000	69.495	10.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	39.495	0.000	0.000
157	103	Name of the Scheme Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan Approval Date Approved 08-06-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Multan	0.000	99.920	5.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	79.920	0.000	0.000
158	104	Name of the Scheme Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan Approval Date Approved 08-06-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Multan	0.000	39.225	5.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	19.225	0.000	0.000
159	105	Name of the Scheme Provision of missing facilities in Govt. Islamia College Willayat Hussain Approval Date Approved 25-03-09 Major Components Provision of missing facilities Major Targets Provision of missing facilities District and Tehsil Multan	0.000	10.030	5.530	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
							Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
160	106	Name of the Scheme	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran	0.000	50.316	2.000	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	28.316	0.000	0.000
		Approval Date	Approved 16-01-10														
		Major Components	Provision of Missing Facilities														
		Major Targets	Provision of Missing Facilities														
		District and Tehsil	Lodhran , Dunyapur														
161	107	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College Dunyapur, District Lodhran	0.000	29.353	2.000	25.638	1.715	0.000	0.000	0.000	25.638	1.715	27.353	0.000	0.000	0.000
		Approval Date	Approved 30-03-09														
		Major Components	Provision of Missing Facilities														
		Major Targets	Provision of Missing Facilities														
		District and Tehsil	Lodhran , Dunyapur														
162	108	Name of the Scheme	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran.	0.000	66.052	2.000	15.000	0.000	0.000	0.000	0.000	15.000	0.000	15.000	49.052	0.000	0.000
		Approval Date	Approved 25-04-09														
		Major Components	Provision of Missing Facilities														
		Major Targets	Provision of Missing Facilities														
		District and Tehsil	Lodhran , Dunyapur														
163	109	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College Gogrian, District Lodhran	0.000	17.777	5.000	9.777	3.000	0.000	0.000	0.000	9.777	3.000	12.777	0.000	0.000	0.000
		Approval Date	Approved 08-06-09														
		Major Components	Provision of Missing Facilities														
		Major Targets	Provision of Missing Facilities														
		District and Tehsil	Lodhran														
164	110	Name of the Scheme	Provision of missing facilities in Govt. Degree College for Women Jahania	0.000	20.889	9.044	2.375	9.470	0.000	0.000	0.000	2.375	9.470	11.845	0.000	0.000	0.000
		Approval Date	Approved 25-03-09														
		Major Components	Provision of missing facilities														
		Major Targets	Provision of missing facilities														
		District and Tehsil	Khanewal , Jahanian														

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
165	111	Name of the Scheme Provision of Missing Facilities in Govt. Degree College Boys Jahania Khanewal Approval Date Approved 25-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Khanewal , Jahanian	0.000	13.286	1.000	10.419	1.867	0.000	0.000	10.419	1.867	12.286	0.000	0.000	0.000
166	112	Name of the Scheme Provision of Missing Facilities for Govt. Degree College for Women Burewala Approval Date Approved 26-12-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Vehari , Burewala	0.000	33.450	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	12.450	0.000	0.000
167	113	Name of the Scheme Cosntruction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G. Khan Approval Date Approved 03-09-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Dera Ghazi Khan , Taunsa	0.000	27.408	3.000	20.463	3.945	0.000	0.000	20.463	3.945	24.408	0.000	0.000	0.000
168	114	Name of the Scheme Provision of Missing Facilities in Government. Degree College for Boys (Newly upgraded) Block No. 17, D.G.Khan Approval Date Approved 16-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Dera Ghazi Khan , D.G.Khan	0.000	26.744	4.000	18.795	3.949	0.000	0.000	18.795	3.949	22.744	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
169	115	Name of the Scheme	Provision of Missing Facilities for Govt. Girls Degree College Model Town D.G.Khan	0.000	27.711	3.000	23.191	1.520	0.000	0.000	23.191	1.520	24.711	0.000	0.000	0.000
		Approval Date	Approved 03-10-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Dera Ghazi Khan , D.G.Khan													
170	116	Name of the Scheme	Provision of Missing Facilities in Govt. Boys Degree College Jampur, District Rajanpur.	0.000	43.295	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	18.295	0.000	0.000
		Approval Date	Approved 03-10-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Rajanpur , Jampur													
171	117	Name of the Scheme	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur	0.000	36.355	4.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	12.355	0.000	0.000
		Approval Date	Approved 03-10-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Rajanpur													
172	118	Name of the Scheme	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur	0.000	33.711	3.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	10.711	0.000	0.000
		Approval Date	Approved 03-10-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Rajanpur													
173	119	Name of the Scheme	Provision of Missing Facilities in Govt. Girls Degree College Alipur, District Muzaffargrah.	0.000	9.338	2.500	6.638	0.200	0.000	0.000	6.638	0.200	6.838	0.000	0.000	0.000
		Approval Date	Approved 03-10-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Muzaffargarh , Alipur													

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
174	120	Name of the Scheme	Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargarh.	0.000	27.690	7.000	20.490	0.200	0.000	0.000	20.490	0.200	20.690	0.000	0.000	0.000
		Approval Date	Approved 03-10-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Muzaffargarh , Alipur													
175	121	Name of the Scheme	Provision of Missing Facilities in Govt. Boys Degree College, Chowk Azam District Layyah	0.000	38.608	7.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	11.608	0.000	0.000
		Approval Date	Approved 30-10-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Layyah , Fatehpur													
176	122	Name of the Scheme	Provision of missing facilities in Govt. Girls Degree College Satellite Town	0.000	136.891	75.040	40.000	1.100	0.000	0.000	40.000	1.100	41.100	20.751	0.000	0.000
		Approval Date	Approved 07-03-09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Bahawalpur													
177	123	Name of the Scheme	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road, Bahawalpur	0.000	47.754	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	26.754	0.000	0.000
		Approval Date	Approved 01-04-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Bahawalpur													
178	124	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College for Boys Hasilpur.	0.000	25.241	1.000	21.888	2.353	0.000	0.000	21.888	2.353	24.241	0.000	0.000	0.000
		Approval Date	Approved 01-04-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Bahawalpur , Hasilpur													

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
179	125	Name of the Scheme	Provision of Missing Facilities in Govt. Degree College for Women Ahmedpur East.	0.000	44.330	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	23.330	0.000	0.000
		Approval Date	Approved 01-04-09													
		Major Components	Provision of Missing Facilities													
		Major Targets	Provision of Missing Facilities													
		District and Tehsil	Bahawalpur , Ahmadpur East													
180	126	Name of the Scheme	Provision of missing facilities in Govt. Girls Degree College Minchnabad	0.000	121.986	31.520	20.000	0.000	0.000	0.000	20.000	0.000	20.000	70.466	0.000	0.000
		Approval Date	Approved 07-03-09 Revised on 08.09.09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Bahawalnagar , Minchnabad													
181	127	Name of the Scheme	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	0.000	78.622	22.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	36.622	0.000	0.000
		Approval Date	Approved 24-03-09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Bahawalnagar , Chishtian													
182	128	Name of the Scheme	Provision of missing facilities in Govt. Girls Degree College Dharanwala	0.000	69.769	36.051	28.718	5.000	0.000	0.000	28.718	5.000	33.718	0.000	0.000	0.000
		Approval Date	Approved 17-02-09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Bahawalnagar , Chishtian													
183	129	Name of the Scheme	Provision of missing facilities in Govt. Boys Degree College Dharanwala	0.000	73.761	37.051	34.710	2.000	0.000	0.000	34.710	2.000	36.710	0.000	0.000	0.000
		Approval Date	Approved 17-02-09													
		Major Components	Provision of missing facilities													
		Major Targets	Provision of missing facilities													
		District and Tehsil	Bahawalnagar , Chishtian													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
184	130	Name of the Scheme Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar. Approval Date Approved 15-09-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Bahawalnagar , Haroonabad	0.000	11.705	1.000	9.360	1.345	0.000	0.000	9.360	1.345	10.705	0.000	0.000	0.000
185	131	Name of the Scheme Provision of Missing Facilities in Govt. Degree College for Women Haroonabad, District Bahawalnagar. Approval Date Approved 01-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Bahawalnagar , Haroonabad	0.000	48.781	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	27.781	0.000	0.000
186	132	Name of the Scheme Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. Approval Date Approved 01-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Bahawalnagar , Haroonabad	0.000	21.998	1.000	18.291	2.707	0.000	0.000	18.291	2.707	20.998	0.000	0.000	0.000
187	133	Name of the Scheme Provision of Missing Facilities in Govt. Post-Graduate College for Women Chistian, District Bahawalnagar. Approval Date Approved 01-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Bahawalnagar , Chistian	0.000	41.909	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.909	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
188	134	Name of the Scheme Provision of Missing Facilities in Govt. Post-Graduate College Khanpur, District Rahim Yar Khan. Approval Date Approved 01-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Rahim Yar Khan , Khanpur	0.000	30.511	1.000	26.590	2.921	0.000	0.000	26.590	2.921	29.511	0.000	0.000	0.000
189	135	Name of the Scheme Provision of Missing Facilities in Gvot. College for Women Sadiqabad, District Rahim yar Khan. Approval Date Approved 01-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Rahim Yar Khan , Sadiqabad	0.000	37.414	1.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	16.414	0.000	0.000
190	136	Name of the Scheme Reh: /Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. Approval Date Approved 28-04-09 Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Chiniot , Rabwa	0.000	76.807	1.000	21.000	0.000	0.000	0.000	21.000	0.000	21.000	54.807	0.000	0.000
191	137	Name of the Scheme Provision of Missing Facilities in Govt. Islamia College Chiniot. Approval Date Approved Major Components Provision of Missing Facilities Major Targets Provision of Missing Facilities District and Tehsil Chiniot	0.000	7.941	2.500	4.441	1.000	0.000	0.000	4.441	1.000	5.441	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
192	138	Name of the Scheme Construction of Multipurpose Hall and Provision of Missing Facilities at Govt. Degree College for Women Chunian Approval Date Approved 09-01-07 revised on 16-05-09 Major Components Construction of Hall and provision of other facilities Major Targets Construction of Hall and provision of other facilities District and Tehsil Kasur , Chunian	0.000	29.246	19.246	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities			0.000	3,351.940	1,009.158	1,198.384	138.863	0.000	0.000	1,198.384	138.863	1,337.247	1,005.535	0.000	0.000
Up-gradation of Colleges															
193	139	Name of the Scheme Up-Gradation of Govt. Inter Hashmat Ali Islamia College Approval Date Approved 14-02-09 revised on 07-03-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of college building. District and Tehsil Rawalpindi	0.000	52.823	42.823	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
194	140	Name of the Scheme Up-Gradation of Govt. Inter College for Women Taxila Approval Date Approved 28-02-09 Major Components Construction of academic block, Admin Block, Labs, etc. Major Targets Construction of New Building District and Tehsil Rawalpindi , Taxila	0.000	67.979	55.191	4.877	7.911	0.000	0.000	4.877	7.911	12.788	0.000	0.000	0.000
195	141	Name of the Scheme Up-gradation of Govt. Inter College Bhera Approval Date Approved 16-12-08 revised on 28-02-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Sargodha , Bhalwal	0.000	31.915	30.991	0.924	0.000	0.000	0.000	0.924	0.000	0.924	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
196	142	Name of the Scheme Up-gradation of Govt. Inter College Miani	0.000	31.633	20.148	11.485	0.000	0.000	0.000	11.485	0.000	11.485	0.000	0.000	0.000
		Approval Date	Approved 16-09-08 revised on 28-02-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Sargodha , Bhalwal												
197	143	Name of the Scheme Up-gradation of Govt. Inter College for Women Phullarwan	0.000	17.976	14.386	3.590	0.000	0.000	0.000	3.590	0.000	3.590	0.000	0.000	0.000
		Approval Date	Approved 16-12-08 revised on 28-02-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Sargodha , Bhalwal												
198	144	Name of the Scheme Up-Gradation of Govt. Inter College for Boys Mankera to Degree Level	0.000	44.573	22.763	21.810	0.000	0.000	0.000	21.810	0.000	21.810	0.000	0.000	0.000
		Approval Date	Approved 16-09-08 revised on 19-02-09												
		Major Components	Construction of academic block, Admin Block, Labs, etc.												
		Major Targets	Construction of New Building												
		District and Tehsil	Bhakkar , Mankera												
199	145	Name of the Scheme Up-Gradation of Govt. Inter Muslim College Chak NO. 41/JB	0.000	29.178	15.522	13.656	0.000	0.000	0.000	13.656	0.000	13.656	0.000	0.000	0.000
		Approval Date	Approved 25-08-08 revised on 14-02-09												
		Major Components	Construction of academic block, Labs and allied facilities.												
		Major Targets	Construction of academic block, Labs and allied facilities.												
		District and Tehsil	Faisalabad												

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
						Local		Foreign Aid		Total					G. Total (Cap+Rev)	
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
200	146	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Up-Gradation of Ghazali College Approved 16-09-08 Construction of academic block, Labs and allied facilities. Construction of academic block, Labs and allied facilities. Jhang	0.000	43.077	36.077	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
201	147	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Up-Gradation of Govt. Inter A.H. Islamia College Jalalpur Jattan Approved 16-12-08 revised on 28-02-09 Construction of academic block, Labs and allied facilities. Construction of academic block, Labs and allied facilities. Gujrat	0.000	18.463	7.743	10.720	0.000	0.000	0.000	10.720	0.000	10.720	0.000	0.000	0.000
202	148	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Up-Gradation of Govt. Inter College for Women Kunjah Approved 16-09-08 revised on 13-03-09 Construction of academic block, Labs and allied facilities. Construction of academic block, Labs and allied facilities. Gujrat	0.000	49.868	35.129	14.739	0.000	0.000	0.000	14.739	0.000	14.739	0.000	0.000	0.000
203	149	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Up-Gradation of Govt. Degree College Lalamusa Approved 16-09-08 revised on 19-02-09 Construction of academic block, Labs and allied facilities. Construction of academic block, Labs and allied facilities. Gujrat , Kharian	0.000	45.513	28.817	16.696	0.000	0.000	0.000	16.696	0.000	16.696	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
204	150	Name of the Scheme Up-Gradation of Govt. Inter College for Women Ferozewala Approval Date Approved 16-12-08 revised on 09-02-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Sheikhupura , Ferozewala	0.000	45.122	22.000	15.201	7.921	0.000	0.000	15.201	7.921	23.122	0.000	0.000	0.000
205	151	Name of the Scheme Up-Gradation of Govt. Inter College Narang Mandi Approval Date Approved 16-12-08 revised on 09-02-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Sheikhupura , Muridkey	0.000	62.297	35.834	26.463	0.000	0.000	0.000	26.463	0.000	26.463	0.000	0.000	0.000
206	152	Name of the Scheme Up-gradation of Govt. Degree College Shahkot Approval Date Approved 16-09-08 revised on 03-02-09 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Nankana Sahib , Shahkot	0.000	64.828	52.631	4.197	8.000	0.000	0.000	4.197	8.000	12.197	0.000	0.000	0.000
207	153	Name of the Scheme Up-gradation of Govt. Inter Millat College Mumtazabad Approval Date Approved 25-08-08 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Multan	0.000	44.425	31.092	13.333	0.000	0.000	0.000	13.333	0.000	13.333	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
208	154	Name of the Scheme Up-gradation of Govt. Inter College Karor Pacca Approval Date Approved 04-10-08 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Lodhran , Karor Pacca	0.000	76.847	62.252	14.595	0.000	0.000	0.000	14.595	0.000	14.595	0.000	0.000	0.000
209	155	Name of the Scheme Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif Approval Date Approved 25-08-08 Major Components Construction of academic block, Labs and allied facilities. Major Targets Construction of academic block, Labs and allied facilities. District and Tehsil Chiniot , Bhawana	0.000	43.547	30.521	5.034	7.992	0.000	0.000	5.034	7.992	13.026	0.000	0.000	0.000
Sub-Total: Up-gradation of Colleges			0.000	770.064	543.920	194.320	31.824	0.000	0.000	194.320	31.824	226.144	0.000	0.000	0.000
Support to Universities															
210	156	Name of the Scheme Establishment of Industrial Units for Department of Pharmacy University of Sargodha Approval Date Approved 2006 Major Components Upgradation of Existing Building Major Targets Strengthening of existing infrastructure District and Tehsil Sargodha	0.000	42.000	26.964	0.000	15.036	0.000	0.000	0.000	15.036	15.036	0.000	0.000	0.000
211	157	Name of the Scheme Construction of New Girls Hostel for 250 Students, University of Sarogodha Approval Date Approved 2006 Major Components Const. of Hostel Major Targets Provision of Residential Facility District and Tehsil Sargodha	0.000	37.922	37.836	0.000	0.086	0.000	0.000	0.000	0.086	0.086	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
212	158	Name of the Scheme Refurbishing of Science Laboratories of Science Department, University of Sargodha Approval Date Approved 2006 Major Components Upgradation of Existing Building Major Targets Strengthening of existing infrastructure District and Tehsil Sargodha	0.000	18.000	15.899	0.000	2.101	0.000	0.000	0.000	2.101	2.101	0.000	0.000	0.000
213	159	Name of the Scheme Construction & Furnishing of Girls Hostel and Other Buildings Approval Date Approved 06 Major Components Upgradation of Existing Building Major Targets Strengthening of existing infrastructure District and Tehsil Faisalabad	0.000	16.667	8.054	0.000	8.613	0.000	0.000	0.000	8.613	8.613	0.000	0.000	0.000
214	160	Name of the Scheme Up-gradation of UE Campuses outside Lahore , UoE, Lahore Approval Date Approved 2008 Major Components Upgradation of Existing Building Major Targets Strengthening of existing infrastructure District and Tehsil Lahore	0.000	93.970	66.545	0.000	27.425	0.000	0.000	0.000	27.425	27.425	0.000	0.000	0.000
215	161	Name of the Scheme Up-gradation of UE Campuses at Lahore, UoE, Lahore Approval Date Approved 2008 Major Components Upgradation of Existing Building Major Targets Strengthening of existing infrastructure District and Tehsil Lahore	0.000	130.147	74.147	0.000	56.000	0.000	0.000	0.000	56.000	56.000	0.000	0.000	0.000
216	162	Name of the Scheme Construction of 200 Students Hostel & Warden's Residence LCWU Approval Date Approved 2005 Major Components Const. of Hostel Major Targets Provision of Residential Facility District and Tehsil Lahore	0.000	42.269	24.561	0.000	17.708	0.000	0.000	0.000	17.708	17.708	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
217	163	Name of the Scheme	Purchase of Land for GCU, Lahore	0.000	548.023	529.245	0.000	18.778	0.000	0.000	0.000	18.778	18.778	0.000	0.000	0.000
		Approval Date	Approved 2008													
		Major Components	Procurement of Land													
		Major Targets	Additional Land													
		District and Tehsil	Lahore													
218	164	Name of the Scheme	Up-gradation and Strengthening of UE Campus at Township Lahore, UoE, Lahore	0.000	47.308	36.308	0.000	11.000	0.000	0.000	0.000	11.000	11.000	0.000	0.000	0.000
		Approval Date	Approved 2007													
		Major Components	Upgradation of Existing Building													
		Major Targets	Strengthening of existing infrastructure													
		District and Tehsil	Lahore													
219	165	Name of the Scheme	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan	0.000	199.884	132.884	0.000	67.000	0.000	0.000	0.000	67.000	67.000	0.000	0.000	0.000
		Approval Date	Approved 2007													
		Major Components	Provision of Sports Facilities													
		Major Targets	Establishment of Sports Complex													
		District and Tehsil	Multan													
220	166	Name of the Scheme	Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan	0.000	197.154	137.154	0.000	60.000	0.000	0.000	0.000	60.000	60.000	0.000	0.000	0.000
		Approval Date	Approved 2008													
		Major Components	Upgradation of Existing Building													
		Major Targets	Strengthening of existing infrastructure													
		District and Tehsil	Multan													
221	167	Name of the Scheme	Modern Progressive Centre of Excellence in Islamic Studies IUB	0.000	47.984	22.864	0.000	25.120	0.000	0.000	0.000	25.120	25.120	0.000	0.000	0.000
		Approval Date	Approved 2005													
		Major Components	Upgradation of Existing Building													
		Major Targets	Strengthening of existing infrastructure													
		District and Tehsil	Bahawalpur													

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
222	168	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Establishment of Veterinary Faculty Approved 2007 Upgradation of Existing Building Strengthening of existing infrastructure Bahawalpur	0.000	20.000	4.120	0.000	15.880	0.000	0.000	0.000	15.880	15.880	0.000	0.000	0.000
223	169	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Furnishing of Auditorium Building Approved 2007 Upgradation of Existing Building Strengthening of existing infrastructure Bahawalpur	0.000	38.500	27.487	0.000	11.013	0.000	0.000	0.000	11.013	11.013	0.000	0.000	0.000
224	170	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Development Sports Complex Approved 2007 Construction of Sports Complex Provision of Sports Facilities Bahawalpur	0.000	50.000	2.000	0.000	48.000	0.000	0.000	0.000	48.000	48.000	0.000	0.000	0.000
Sub-Total: Support to Universities			0.000	1,529.828	1,146.068	0.000	383.760	0.000	0.000	0.000	383.760	383.760	0.000	0.000	0.000	
Others																
225	171	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Establishment of Public Library at Kamalia Approved 16-04-07 Construction of academic block, Admin Blocks, Labs etc. Construction of New Building Toba Tek Singh , Kamalia	0.000	28.808	19.476	0.000	4.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
226	172	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Preservation of Quaid-e-Azam Library Building Lahore Approved 12-09-05 Revised on 15.12.09 Preservation of existing building Up-gradation of existing building / facilities. Lahore	0.000	97.569	72.683	10.000	14.886	0.000	0.000	10.000	14.886	24.886	0.000	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
227	173	Name of the Scheme Erection of Barbed wire around 800 acres for Swedish University Muridkey Approval Date Approved 15-08-09 Major Components Erection of Barbed wire Major Targets Erection of Barbed wire District and Tehsil Sheikhupura , Muridkey	0.000	23.321	0.100	5.000	0.000	0.000	0.000	5.000	0.000	5.000	18.221	0.000	0.000
228	174	Name of the Scheme Establishment of Public Library at Roshan Bhilla Approval Date Approved 05-10-09 Major Components Establishment of Library Major Targets Establishment of Public Library District and Tehsil Kasur	0.000	49.750	10.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	29.750	0.000	0.000
Sub-Total: Others			0.000	199.448	102.259	15.000	28.886	0.000	0.000	15.000	28.886	43.886	47.971	0.000	0.000
Total: ON-GOING SCHEMES			0.000	18,798.193	9,932.744	2,710.000	2,290.000	0.000	0.000	2,710.000	2,290.000	5,000.000	3,793.445	101.672	0.000

NEW SCHEMES

Regular

229	175	Name of the Scheme Establishment of Postgraduate Blocks Approval Date Un-Approved Major Components Construction of Blocks Major Targets Provision of Master Classes District and Tehsil	0.000	180.000	0.000	0.000	180.000	0.000	0.000	0.000	180.000	180.000	0.000	0.000	0.000
230	176	Name of the Scheme Allocation for Consultancy Charges Approval Date Un-Approved Major Components Third Party Validation Major Targets Third Party Validation District and Tehsil	0.000	20.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	5.023	0.000	0.000

HIGHER EDUCATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
231	177	Name of the Scheme	0.000	25.000	0.000	5.000	20.000	0.000	0.000	5.000	20.000	25.000	0.000	0.000	0.000
		Establishment of Library / Resource Centre at Murree													
		Approval Date													
		Un-Approved													
		Major Components													
		Rehabilitation of Building and Provision of Equipment and Furniture													
		Major Targets													
		Rehabilitation of Building and Provision of Equipment and Furniture													
		District and Tehsil													
		Rawalpindi , Murree													
232	178	Name of the Scheme	0.000	1,500.000	0.000	50.000	200.000	0.000	0.000	50.000	200.000	250.000	200.000	945.000	0.000
		College Sector Reforms													
		Approval Date													
		Un-Approved													
		Major Components													
		4 Year Graduation Programme, PhD Programme													
		Major Targets													
		Community College, Public Libraries University Sub Campuses													
		District and Tehsil													
		Punjab													
233	179	Name of the Scheme	0.000	400.000	0.000	10.000	10.000	0.000	0.000	10.000	10.000	20.000	100.000	325.000	0.000
		Upgradation of Science labs													
		Approval Date													
		Un-Approved													
		Major Components													
		Upgradation of Existing Science labs													
		Major Targets													
		Provision of Equipment													
		District and Tehsil													
		Punjab													
234	180	Name of the Scheme	0.000	1,600.000	0.000	40.000	265.000	0.000	0.000	40.000	265.000	305.000	170.000	1,415.000	0.000
		Establishment of Computer Labs in Colleges													
		Approval Date													
		Un-Approved													
		Major Components													
		Provision of Lab and allied facilities													
		Major Targets													
		Provision of Lab and allied facilities													
		District and Tehsil													
		Punjab													
Sub-Total: Regular			0.000	3,725.000	0.000	105.000	690.000	0.000	0.000	105.000	690.000	795.000	475.023	2,685.000	0.000

HIGHER EDUCATION

(Rs. in million)

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

Block

235	181	Name of the Scheme	Block Allocation for fast moving and new schemes	0.000	533.000	0.000	555.000	0.000	0.000	0.000	0.000	555.000	0.000	555.000	0.000	0.000	0.000
		Approval Date	Un-Approved														
		Major Components	Construction of Buildings/ Provision of Missing Facilities in fast moving schemes														
		Major Targets	Construction of Buildings/ Provision of Missing Facilities in fast moving schemes														
		District and Tehsil	Punjab														
Sub-Total: Block				0.000	533.000	0.000	555.000	0.000	0.000	0.000	0.000	555.000	0.000	555.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	4,258.000	0.000	660.000	690.000	0.000	0.000	660.000	690.000	1,350.000	475.023	2,685.000	0.000	0.000
Grand Total				0.000	23,056.193	9,932.744	3,370.000	2,980.000	0.000	0.000	3,370.000	2,980.000	6,350.000	4,268.468	2,786.672	0.000	0.000

SPECIAL EDUCATION

SPECIAL EDUCATION

VISION

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

POLICY

- Provide educational facilities to school going special children and ensure maximum coverage by 2015
- Enhance enrolment of special children in the institutions / centers of special education in Punjab through improved facilities.
- Impart knowledge and skills to physically challenged children enabling them to become independent members of the society
- Provide healthy atmosphere to the special children in the institutions / centers of special education in Punjab by providing them buildings with special facilities.

STRATEGIC INTERVENTIONS

Following measures/strategic intervention have been taken for the purpose.

- Enhancement of enrolment through provision of:-
 - Buildings with special facilities to special education centers
 - Cochlear Implant Devices to hearing impaired students
 - Up-gradation of Institutions / Centers of Special Education
 - Stipend, Free uniform, Free text and Brail books, Free pick & drop, boarding and lodging facility.
- Adoption of internationally accepted best practices in the field of special education.
- Establishment of Technical & Vocational Institutions of Special Education
- Establishment of Computer Labs with Assistive Technology

- Data base centre for the disabled
- Establishment of major schemes undertaken

PROVISION OF COCHLEAR IMPLANT FOR THE STUDENTS OF HEARING IMPAIRED CHILDREN IN PUNJAB (PHASE-I)

The scheme titled "Provision of Cochlear Implant for the Students of Hearing Impaired in Punjab (Phase-I)" was approved at a total cost of Rs.177.662 million by DDSC in its meeting held on 23.12.2008. Under this scheme, 115 Cochlear Implant Devices were proposed to be provided to Hearing Impaired students of Special Education Institutions / Centers in Punjab in a period of 03-years. Year wise allocation and number of beneficiaries is as under:-

Year	No. of Beneficiaries	Allocation
2008-09	30	Rs.41.762 million
2009-10	30	Rs.50.000 million
2010-11	55	Rs.100.000 million

ESTABLISHMENT OF INTERNATIONAL STANDARD REHABILITATION CENTRE FOR DISABLED.

Government of the Punjab is committed to provide free education, vocational and rehabilitation facilities to the special children on modern and scientific lines so as to bring them at par with the normal children and to make them self supportive and self reliant members of the society. Chief Minister Punjab desired to establish an International Standard Rehabilitation Centre for the Disabled with a cost of approx. Rs. 100 million at Lahore. In this regard a Company under Article 42 of the Companies Ordinance has been established and funds amounting to Rs. 100 million have already been transferred.

PILOT SCHEME FOR PROVISION OF COMPUTER LABS FOR ALL DISABILITIES IN SPECIAL EDUCATION INSTITUTIONS

Like normal students all the disabled i.e. Hearing Impaired, Visually Impaired, Physically Disabled, Slow learners and even Mentally Retarded students can benefit immensely and tremendously from I.T. / Computer Technology / Internet, etc. in their studies at their work places etc. For special students, I.T. is a kind of therapy. Latest assistive technologies especially designed for special people are abundantly available in the market. Assistive devices and soft wares make learning easy and even help rehabilitate special students. Video images, computer games tremendously help in raising I.Q. level, understanding, motor and sensory control. Attention and focus level is increased as well. The Special Education Department, on the analogy of School Education Department , intends to establish computer labs in all centers and schools. Separate assistive technologies for all disabilities will be introduced in these I.T. labs. In the ADP 2010-11, the department has allocated Rs. 100 million for launching the Pilot of this project. After successful completion of the pilot scheme, a full fledge scheme will be launched in this regard.

PROVISION FOR NEW SCHEMES OF SPECIAL EDUCATION DEPARTMENT

Government of the Punjab is committed to provide education to the special children. For this purpose a block provision with an estimated cost of Rs. 300.000 million has been made available in Development Programme 2010-11. The department, during the course of the year, will identify new schemes against this block provision.

Trend of Allocations

(Rs. in million)

Financial Years	Original Allocation	Revised Allocation
2005-06	500.000	409.245
2006-07	600.000	600.000
2007-08	945.450	844.134
2008-09	1825.000	604.742
2009-10	1000.000	599.867
2010-11	500.000	

MTDF 2010-13
Special Education: Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	0.000	200.000	200.000	0.000	200.000	300.000	0.000	300.000	0.000	300.000	300.000	200.000	500.000	0.000	500.000
Total	0.000	200.000	200.000	0.000	200.000	300.000	0.000	300.000	0.000	300.000	300.000	200.000	500.000	0.000	500.000
No. of Schemes	2					1					3				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	0.000	200.000	200.000	0.000	200.000	350.000	102.000	452.000	0.000	452.000	350.000	302.000	652.000	0.000	652.000
Total	0.000	200.000	200.000	0.000	200.000	350.000	102.000	452.000	0.000	452.000	350.000	302.000	652.000	0.000	652.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	0.000	250.000	250.000	0.000	250.000	500.000	150.000	650.000	0.000	650.000	500.000	400.000	900.000	0.000	900.000
Total	0.000	250.000	250.000	0.000	250.000	500.000	150.000	650.000	0.000	650.000	500.000	400.000	900.000	0.000	900.000

SPECIAL EDUCATION MTDF 2010-13: GRAND TOTAL **2,052.000**

SPECIAL EDUCATION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	
		Local		Foreign Aid		Total				G. Total (Cap+Rev)
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	1	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000
NEW SCHEMES	2	300.000	100.000	0.000	0.000	300.000	100.000	400.000	0.000	0.000
Grand Total	3	300.000	200.000	0.000	0.000	300.000	200.000	500.000	0.000	0.000

SPECIAL EDUCATION

(Rs. in million)

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

ON-GOING SCHEMES

Regular

236	1	Name of the Scheme	Provision of Cochlear Implant for the students of Hearing Impaired Children in Punjab (Phase-I).	0.000	177.662	77.662	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
		Approval Date	Approved 02.02.09													
		Major Components	Procurement of cochlear implant devices for 55- hearing impaired Students													
		Major Targets	Procurement of cochlear implant devices for 55- hearing impaired Students													
		District and Tehsil	Punjab													
Sub-Total: Regular				0.000	177.662	77.662	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				0.000	177.662	77.662	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000

NEW SCHEMES

Regular

237	2	Name of the Scheme	Pilot Scheme for Provision of Computer Labs for all disabilities in Special Education Institutions	0.000	100.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Provision of IT equipment and furniture													
		Major Targets	Provision of IT equipment and furniture													
		District and Tehsil	, Punjab													
238	3	Name of the Scheme	Provision for New Schemes of Special Education Sector	0.000	300.000	0.000	300.000	0.000	0.000	0.000	0.000	300.000	0.000	300.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Works													
		Major Targets	Civil Works													
		District and Tehsil	Punjab													
Sub-Total: Regular				0.000	400.000	0.000	300.000	100.000	0.000	0.000	0.000	300.000	100.000	400.000	0.000	0.000
Total: NEW SCHEMES				0.000	400.000	0.000	300.000	100.000	0.000	0.000	0.000	300.000	100.000	400.000	0.000	0.000
Grand Total				0.000	577.662	77.662	300.000	200.000	0.000	0.000	0.000	300.000	200.000	500.000	0.000	0.000

LITERACY

LITERACY & NFBE

VISION

Literate, self reliant and prosperous Punjab

POLICY

We at LNFBED, are committed to provide high quality learning opportunities through non formal means to all illiterates & out of schools population by 2019.

GOAL OF THE DEPARTMENT

To achieve 100% literacy rate in Punjab by the year 2019.

OBJECTIVES

1. To create opportunities for access to literacy and non formal education to illiterate and out of school population of all age groups in Punjab.
2. To take affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
3. To ensure quality learning by enhancing the staff capacity in Research & Development, Monitoring & Evaluation and customized curriculum development in literacy and non formal education sector.
4. Motivate & mobilize communities and other stakeholders for creating a learning society through rights and equity based communication, advocacy and awareness interventions.
5. To ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED

STRATEGIC INTERVENTIONS

1. Establishment of 2857 Non Formal Basic Education Schools in Four Districts of Punjab

Major Components

Establishment of 2857 Non Formal Basic Education Schools in Four Districts of Punjab

Targets

Establishment of 2857 Non Formal Basic Education Schools in Four Districts of Punjab

The aforementioned 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 (PHIS)	2006-07 (PSLM)	2007-08	2008-09	2009-10	2010-11	Projected year of reaching MDGs	2015 (MDGs)
Literacy rate 10 years and above (%)	47	58	65	68	71	75	2013	88

TARGETS

Summary of 3 year Medium Term Development Framework (MTDF) is based on the population projections and other indicators as provided in the PSLM 2006-07. Literacy rate of Punjab as estimated in the PSLM 2006-07 as 58% has been projected to 65% in 2007-08, 68% in 2008-09, 71% in 2009-10 and 75% 2010-11 on the basis of the efforts of Government to eradicate illiteracy from the province.

	Year	2006-07 (base year)	2007-08	2008-09	2009-10	2010-11
Literacy Rate %	Total	60.93	64.8	70.6	76.6	82.3
	Male	69.93	73.63	78.03	82.73	90
	Female	51.93	55.97	63.17	70.47	74
Planned Literacy Rate Coverage (18.33 % Increase)		3.01	3.7	4.4	4.7	5.56
Planned Coverage of illiterates		1926680	3400312	3759612	3766575	4120000
No. of Adult Literacy Centers		32111	56672	62660	62776	64000

Trends of Allocation

(Rs. in million)

Year	Original Allocation	Revised Allocation
2005-06	200.000	179.840
2006-07	275.000	198.940
2007-08	1200.000	650.000
2008-09	1250.000	682.473
2009-10	800.000	231.000
2010-2011	800.000	

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

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Literacy	0.000	450.000	450.000	0.000	450.000	0.000	350.000	350.000	0.000	350.000	0.000	800.000	800.000	0.000	800.000
Total	0.000	450.000	450.000	0.000	450.000	0.000	350.000	350.000	0.000	350.000	0.000	800.000	800.000	0.000	800.000
No. of Schemes	6					1					7				
Development Programme 2011-12															
Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Literacy	0.000	660.000	660.000	0.000	660.000	0.000	318.000	318.000	0.000	318.000	0.000	978.000	978.000	0.000	978.000
Total	0.000	660.000	660.000	0.000	660.000	0.000	318.000	318.000	0.000	318.000	0.000	978.000	978.000	0.000	978.000
Development Programme 2012-13															
Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Literacy	0.000	220.000	220.000	0.000	220.000	0.000	1040.000	1040.000	0.000	1040.000	0.000	1260.000	1260.000	0.000	1260.000
Total	0.000	220.000	220.000	0.000	220.000	0.000	1040.000	1040.000	0.000	1040.000	0.000	1260.000	1260.000	0.000	1260.000
LITERACY MTDF 2010-13: GRAND TOTAL															3,038.000

LITERACY: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	6	0.000	450.000	0.000	0.000	0.000	450.000	450.000	660.000	120.000
NEW SCHEMES	1	0.000	350.000	0.000	0.000	0.000	350.000	350.000	0.000	0.000
Grand Total	7	0.000	800.000	0.000	0.000	0.000	800.000	800.000	660.000	120.000

LITERACY

(Rs. in million)

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

ON-GOING SCHEMES

Regular

239	1	Name of the Scheme	Capacity Building of the Department	0.000	48.801	1.280	0.000	27.631	0.000	0.000	0.000	27.631	27.631	21.170	0.000	0.000
		Approval Date	Approved 21-10-2009													
		Major Components	Enhance the capacity of the officers and officials of the Provincial Department and EDOs (Literacy)													
		Major Targets	1. Creating institutional base for capacity building. 2. Research, case/ impacts/ process studies. 3. MIS wing for managing database. 4. Material, curriculum and training modules development.													
		District and Tehsil	Lahore													
240	2	Name of the Scheme	Campaign for Enhancement of Literacy in Four Districts of Punjab	0.000	720.809	409.676	0.000	75.000	0.000	0.000	0.000	75.000	75.000	94.208	95.371	46.000
		Approval Date	Approved 7.12.2004 Revised 21.12.2009													
		Major Components	Adult Literacy Centers, NFBE Centers & Awareness Campaigns													
		Major Targets	Achieving 100% Literacy and UPE in four Districts													
		District and Tehsil	Khushab, Khanewal, Mandi Bahauddin, Dera Ghazi Khan , All Tehsils of four districts													

LITERACY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
241	3	<p>Name of the Scheme</p> <p>Approval Date</p> <p>Major Components</p> <p>Major Targets</p> <p>District and Tehsil</p>	0.000	1,754.130	1,028.000	0.000	214.069	0.000	0.000	0.000	214.069	214.069	512.061	0.000	0.000
<p>Literacy Programme: Establishment of District Literacy Management Information System (LitMIS) Cell. Establishment of 6200 Adult Literacy Centres (200 in each of 31 Districts) Establishment of 6200 Non-Formal Basic Education Schools (200 NFBE in each of 31 Districts)</p> <p>Approved 19.09.05, Revised 07.01.2008</p> <p>Household data collection under District Literacy Management Information System (LitMIS) Cell. Adult Literacy Centres, Non-Formal Basic Education Centres</p> <p>Estab of District LitMIS. Estab of 6200 ALCs & 6200 NFBE Schools</p> <p>31 districts except Khanewal, Khushab, M.B.Din & Dera Ghazi Khan , 310 Ucs (10 UCs) in each of 31 districts in Punjab</p>															
242	4	<p>Name of the Scheme</p> <p>Approval Date</p> <p>Major Components</p> <p>Major Targets</p> <p>District and Tehsil</p>	0.000	135.713	48.220	0.000	87.493	0.000	0.000	0.000	87.493	87.493	0.000	0.000	0.000
<p>Punjab Literacy and Livelihood Programme</p> <p>Approved 23.10.09</p> <p>To open centres for skill training and literacy in Punjab.</p> <p>Opening of centres in Punjab. Provision of Literacy material for the centres. Technical and vocational training component of learners. Research component at Provincial level. Monitoring and Evaluation</p> <p>Khanewal, Lodhran, Multan, Vehari, Dera Ghazi Khan, Layyah, Muzaffargarh & Rajanpur</p>															

LITERACY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
243	5	Name of the Scheme Establishment of 300 Adult Literacy Centres & 200 NFBE Schools at Brick Kiln Approval Date Approved 07.10.2009 Major Components Educating Brick Kiln workers Major Targets • Estab of 300 ALCs and 200 NFBE Schools at Brick Kilns District and Tehsil Multan, Khanawal	0.000	109.884	30.000	0.000	30.557	0.000	0.000	0.000	30.557	30.557	24.698	24.629	0.000
244	6	Name of the Scheme Community Learning Centres (CLCs) Project Approval Date Approved 8-10-2009 Major Components Establishment of Community learning Centres as an intervention for Literacy & Continuing Education Institution Major Targets Providing post Literacy & Continuing Education options to New-Literate & NFBE Graduates. District and Tehsil Sahiwal, Okara & Pakpattan	0.000	38.113	15.000	0.000	15.250	0.000	0.000	0.000	15.250	15.250	7.863	0.000	0.000
Sub-Total: Regular			0.000	2,807.450	1,532.176	0.000	450.000	0.000	0.000	0.000	450.000	450.000	660.000	120.000	46.000
Total: ON-GOING SCHEMES			0.000	2,807.450	1,532.176	0.000	450.000	0.000	0.000	0.000	450.000	450.000	660.000	120.000	46.000
NEW SCHEMES															
Regular															
245	7	Name of the Scheme Block Allocation for fast moving and new schemes Approval Date Un-Approved Major Components Provision for fast moving and new schemes Major Targets Provision for fast moving and new schemes District and Tehsil	0.000	350.000	0.000	0.000	350.000	0.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Sub-Total: Regular			0.000	350.000	0.000	0.000	350.000	0.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	350.000	0.000	0.000	350.000	0.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Grand Total			0.000	3,157.450	1,532.176	0.000	800.000	0.000	0.000	0.000	800.000	800.000	660.000	120.000	46.000

SPORTS

SPORTS

VISION

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

POLICY

- Promotion of sports through various interventions from grass root levels of excellence.
- Restoration, up-gradation and creation of state of the art infrastructure.
- Athlete Development Programmes.
- Capacity building through world class professionals.
- Research & Development.
- To introduce scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.

STRATEGIC INTERVENTIONS

- Introduction of research culture.
- Restoration, up-gradation and maintenance of the existing sports facilities.
- Construction of international level facilities like swimming pools, tennis and squash complexes.
- Construction of international level multipurpose (indoor) gymnasiums at Divisional, District & Tehsil level.
- Capacity building of Sports Department.
- Development of sports facilities around school clusters in districts/tehsils.

Trend of Allocations

(Rs. in million)

Financial Years	Original Allocation	Revised Allocation
2005-06	300.000	8.500
2006-07	400.000	225.616
2007-08	902.000	638.000
2008-09	1500.000	1077.983
2009-10	1600.000	1573.479
2010-11	1600.000	

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

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	1270.000	180.000	1450.000	0.000	1450.000	150.000	0.000	150.000	0.000	150.000	1420.000	180.000	1600.000	0.000	1600.000
Total	1270.000	180.000	1450.000	0.000	1450.000	150.000	0.000	150.000	0.000	150.000	1420.000	180.000	1600.000	0.000	1600.000
Number of Schemes	94					0					94				

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	1100.000	0.000	1100.000	0.000	1100.000	693.000	0.000	693.000	0.000	693.000	1793.000	0.000	1793.000	0.000	1793.000
Total	1100.000	0.000	1100.000	0.000	1100.000	693.000	0.000	693.000	0.000	693.000	1793.000	0.000	1793.000	0.000	1793.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	1350.000	0.000	1350.000	0.000	1350.000	810.000	0.000	810.000	0.000	810.000	2160.000	0.000	2160.000	0.000	2160.000
Total	1350.000	0.000	1350.000	0.000	1350.000	810.000	0.000	810.000	0.000	810.000	2160.000	0.000	2160.000	0.000	2160.000

SPORTS MTDF 2010-13: GRAND TOTAL **5553.000**

SPORTS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Regular	95	1,270.000	180.000	0.000	0.000	1,270.000	180.000	1,450.000	1,100.000	0.000
Total: ON-GOING SCHEMES	95	1,270.000	180.000	0.000	0.000	1,270.000	180.000	1,450.000	1,100.000	0.000
<u>NEW SCHEMES</u>										
Block	1	100.000	50.000	0.000	0.000	100.000	50.000	150.000	0.000	0.000
Total: NEW SCHEMES	1	100.000	50.000	0.000	0.000	100.000	50.000	150.000	0.000	0.000
Grand Total	96	1,370.000	230.000	0.000	0.000	1,370.000	230.000	1,600.000	1,100.000	0.000

SPORTS

(Rs. in million)

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

ON-GOING SCHEMES

Regular

246	1	Name of the Scheme	Development of Sports Facilities at Govt. Boys Higher Secondary School, Choa Khalsa, Tehsil Kallar Syedan, Rawalpindi	0.000	10.794	6.000	4.794	0.000	0.000	0.000	4.794	0.000	4.794	0.000	0.000	0.000
		Approval Date	Approved23-05-2009													
		Major Components	Civil Work													
		Major Targets	Training of 300 players annually.													
		District and Tehsil	Rawalpindi , Kallar Syedan													
247	2	Name of the Scheme	Up-gradation of Sports Grounds in 12 Districts in Punjab one at Rawalpindi (Muslim High School Syed Pur Road)	0.000	10.040	2.083	7.957	0.000	0.000	0.000	7.957	0.000	7.957	0.000	0.000	0.000
		Approval Date	Approved03-08-2009													
		Major Components	Civil Work													
		Major Targets	Training of 150 players annually.													
		District and Tehsil	Rawalpindi													
248	3	Name of the Scheme	Establishment of Sports Complex at Dhobi Ghat, Murree, District Rawalpindi.	0.000	174.119	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	144.119	0.000	0.000
		Approval Date	Approved													
		Major Components	Civil Work													
		Major Targets	Training of 250 players annually.													
		District and Tehsil	Rawalpindi , Murree													
249	4	Name of the Scheme	Construction of Gymnasium at Attock (Jail Road Attock City)	0.000	51.640	35.772	15.868	0.000	0.000	0.000	15.868	0.000	15.868	0.000	0.000	0.000
		Approval Date	Approved25-09-2006													
		Major Components	Civil Work													
		Major Targets	Training of 150 players annually.													
		District and Tehsil	Attock													

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
250	5	Name of the Scheme Construction of Gymnasium at Chakwal. (Sports Stadium Chakwal) Approval Date Approved 17-02-2006 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Chakwal	0.000	49.963	49.616	0.347	0.000	0.000	0.000	0.347	0.000	0.347	0.000	0.000	0.000
251	6	Name of the Scheme Construction of Gymnasium at Jhelum (Katcheri Road) Approval Date Approved 30-12-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Jhelum	0.000	73.957	31.223	42.734	0.000	0.000	0.000	42.734	0.000	42.734	0.000	0.000	0.000
252	7	Name of the Scheme Construction of Sports Stadium at Sohawa, District Jhelum (Sohawa) Approval Date Approved 04-04-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Jhelum , Sohawa	0.000	13.283	10.836	2.447	0.000	0.000	0.000	2.447	0.000	2.447	0.000	0.000	0.000
253	8	Name of the Scheme Upgradation of existing cricket grounds to the first class ground at ex-Divisional Headquarters in Punjab one at Sargodha (Sports Stadium Sargodha) Approval Date Approved 23-12-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Sargodha	0.000	16.357	12.184	4.173	0.000	0.000	0.000	4.173	0.000	4.173	0.000	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
254	9	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sargodha. (Glaxy Ground) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Sargodha	0.000	12.609	2.083	10.526	0.000	0.000	0.000	10.526	0.000	10.526	0.000	0.000	0.000
255	10	Name of the Scheme Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Shahpur, Sargodha (Govt. High School, Shahpur Sadar) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Sargodha , Shahpur	0.000	11.126	2.083	9.043	0.000	0.000	0.000	9.043	0.000	9.043	0.000	0.000	0.000
256	11	Name of the Scheme Construction of Gymnasium at Khushab (Maila Mandi Ground, Joharabad) Approval Date Approved24-11-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Khushab , Joharabad	0.000	68.745	10.202	25.000	0.000	0.000	0.000	25.000	0.000	25.000	33.543	0.000	0.000
257	12	Name of the Scheme Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Quidabad, Khushab (Higher Secondary School, Quidabad) Approval Date Approved02-09-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Khushab , Quidabad	0.000	12.593	2.083	10.510	0.000	0.000	0.000	10.510	0.000	10.510	0.000	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
258	13	Name of the Scheme Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Mianwali (Govt. Higher Secondary School, Musa Khel) Approval Date Approved30-06-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Mianwali , Musa Khel	0.000	4.474	3.487	0.987	0.000	0.000	0.000	0.987	0.000	0.987	0.000	0.000	0.000
259	14	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Mianwali (Central Model for Boys High School) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Mianwali	0.000	7.498	2.083	5.415	0.000	0.000	0.000	5.415	0.000	5.415	0.000	0.000	0.000
260	15	Name of the Scheme Construction of Gymnasium at Mianwali (Near Mianwali Stadium, Mianwali) Approval Date Approved30-04-2007 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Mianwali	0.000	44.628	29.733	14.895	0.000	0.000	0.000	14.895	0.000	14.895	0.000	0.000	0.000
261	16	Name of the Scheme Construction of Gymnasium at Bhakkar (Sports Gymnasium, Bhakkar) Approval Date Approved21-08-2007 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Bhakkar , Bhkkar	0.000	49.842	44.859	4.983	0.000	0.000	0.000	4.983	0.000	4.983	0.000	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
262	17	Name of the Scheme Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Bhakkar (Jamil Stadium Near Police Station) Approval Date Approved18-02-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Bhakkar	0.000	12.470	12.222	0.248	0.000	0.000	0.000	0.248	0.000	0.248	0.000	0.000	0.000
263	18	Name of the Scheme Construction of prototype Gymnasium at Tehsil level, One at Kallur Kot - Dulleywala Road Approval Date Approved01-09-2008 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Bhakkar	0.000	69.718	25.037	15.000	0.000	0.000	0.000	15.000	0.000	15.000	29.681	0.000	0.000
264	19	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Darya Khan, Bhakkar. (Sports Gymnasium, Darya Khan Dullewala Road) Approval Date Approved01-09-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Bhakkar , Darya Khan	0.000	70.999	18.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	37.999	0.000	0.000
265	20	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Mankera, Bhakkar. (Sports Gymnasium, Mankera Dullewala Road) Approval Date Approved01-09-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Bhakkar , Mankera	0.000	70.939	0.301	15.000	0.000	0.000	0.000	15.000	0.000	15.000	55.638	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
266	21	Name of the Scheme Provision of missing facilities at Sports Stadium, Bhakkar. Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Bhakkar	0.000	29.947	10.000	19.947	0.000	0.000	0.000	19.947	0.000	19.947	0.000	0.000	0.000
267	22	Name of the Scheme Upgradation of existing cricket grounds to the first class ground at ex-Divisional Headquarters in Punjab one at Faisalabad. Approval Date Approved30-06-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Faisalabad	0.000	9.933	0.000	9.933	0.000	0.000	0.000	9.933	0.000	9.933	0.000	0.000	0.000
268	23	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Tandlianwala, Faisalabad (Tehsil Tandlianwala) Approval Date Approved01-09-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Faisalabad , Tandlianwala	0.000	75.219	31.500	30.000	0.000	0.000	0.000	30.000	0.000	30.000	13.719	0.000	0.000
269	24	Name of the Scheme Construction of prototype Gymnasium one at Samundri, District Faisalabad. (Samundri) Approval Date Approved01-09-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Faisalabad , samundri	0.000	73.184	50.420	22.764	0.000	0.000	0.000	22.764	0.000	22.764	0.000	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
270	25	Name of the Scheme Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Jaranwala, Faisalabad. Approval Date Approved Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Faisalabad , Jaranwala	0.000	10.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
271	26	Name of the Scheme Upgradation of Sports Grounds in 24 Districts in Punjab One at Jhang (Govt. High School Shorkot City) Approval Date Approved 18-02-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Jhang	0.000	7.248	5.248	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
272	27	Name of the Scheme Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Jhang. (Govt. Higher Secondary School, Garh Maharaja, Tehsil Ahmad Pur Sial) Approval Date Approved 28-11-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Jhang , Ahmad Pur Sial	0.000	6.523	5.387	1.136	0.000	0.000	0.000	1.136	0.000	1.136	0.000	0.000	0.000
273	28	Name of the Scheme Construction of prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Shortkot, Jhang (Govt. High School, Shorkot) Approval Date Approved 11-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Jhang , Shorkot	0.000	73.459	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	33.459	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
274	29	Name of the Scheme Construction of Gymnasium at Jhang. Approval Date Approved 28-01-2010 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Jhang	0.000	53.810	42.935	10.875	0.000	0.000	0.000	10.875	0.000	10.875	0.000	0.000	0.000
275	30	Name of the Scheme Construction of City Sports Complex at Gojra Approval Date Approved 17-11-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Toba Tek Singh , Gojra	0.000	105.763	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	75.763	0.000	0.000
276	31	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at T.T. Singh. (Chak No.345/GB) Approval Date Approved 13-08-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Toba Tek Singh , T.T. Singh	0.000	6.515	2.083	4.432	0.000	0.000	0.000	4.432	0.000	4.432	0.000	0.000	0.000
277	32	Name of the Scheme Construction of Sports Hall at Nowshera Virkan, Gujranwala (Bhudu Aana Noshera Virkan) Approval Date Approved 11-06-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Gujranwala	0.000	29.678	15.000	14.678	0.000	0.000	0.000	14.678	0.000	14.678	0.000	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
278	33	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Gujranwala (Liaqat Bagh Sports Complex) Approval Date Approved13-08-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Gujranwala	0.000	9.161	2.083	7.078	0.000	0.000	0.000	7.078	0.000	7.078	0.000	0.000	0.000
279	34	Name of the Scheme Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Wazirabad, Gujranwala (Govt High School Dhonkal) Approval Date Approved13-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Gujranwala , Wazirabad	0.000	11.143	2.083	9.060	0.000	0.000	0.000	9.060	0.000	9.060	0.000	0.000	0.000
280	35	Name of the Scheme Construction of Gymnasium at Hafizabad (College Road Hafizabad) Approval Date Approved14-05-2007 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Gujranwala , Hafizabad	0.000	55.474	50.769	4.705	0.000	0.000	0.000	4.705	0.000	4.705	0.000	0.000	0.000
281	36	Name of the Scheme Construction of prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Pindibhattian, Hafizabad. Approval Date Approved13-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Hafizabad , Pindi Bhattian	0.000	70.267	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	45.267	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
282	37	Name of the Scheme Construction of Gymnasium at Gujrat (Zamindar College Bhimber Road) Approval Date Approved27-01-2010 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Gujrat	0.000	73.501	58.745	14.756	0.000	0.000	0.000	14.756	0.000	14.756	0.000	0.000	0.000
283	38	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Gujrat (Zamindar College Bhimber Road Gujrat) Approval Date Approved13-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Gujrat	0.000	14.366	9.112	5.254	0.000	0.000	0.000	5.254	0.000	5.254	0.000	0.000	0.000
284	39	Name of the Scheme Construction of Gymnasium at Mandi Baha-ud-Din. Approval Date Approved21-11-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Mandi Bahauddin , Mandi Baha-ud-Din	0.000	65.524	54.751	10.773	0.000	0.000	0.000	10.773	0.000	10.773	0.000	0.000	0.000
285	40	Name of the Scheme Construction of Gymnasium at Sialkot. (Near Hockey Stadium, Pasrur Road) Approval Date Approved 01-09-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Sialkot	0.000	75.353	44.405	30.948	0.000	0.000	0.000	30.948	0.000	30.948	0.000	0.000	0.000

SPORTS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
286	41	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sialkot (Rasul Pur Bhalian High School Sialkot) Approval Date Approved10-10-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Sialkot	0.000	7.862	0.000	7.862	0.000	0.000	0.000	7.862	0.000	7.862	0.000	0.000	0.000
287	42	Name of the Scheme Construction of Gymnasium at Narowal (Circular Road) Approval Date Approved30-11-2007 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Narowal	0.000	70.790	20.079	25.000	0.000	0.000	0.000	25.000	0.000	25.000	25.711	0.000	0.000
288	43	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Narowal. Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Narowal	0.000	11.536	2.083	9.453	0.000	0.000	0.000	9.453	0.000	9.453	0.000	0.000	0.000
289	44	Name of the Scheme Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Shakargarh, Narowal (Govt Model High School) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Narowal , Shakargarh	0.000	10.024	2.083	7.941	0.000	0.000	0.000	7.941	0.000	7.941	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
290	45	Name of the Scheme Computerization of Sports Department Punjab (Nishtar Park Sports Complex) Approval Date Approved 09-08-2008 Major Components Purchase of computer equipments Major Targets Computerization of sports Department District and Tehsil Lahore	0.000	17.500	8.450	0.000	9.050	0.000	0.000	0.000	9.050	9.050	0.000	0.000	0.000
291	46	Name of the Scheme Capacity Building of Sports Department. (Nishtar Park Sports Complex) Approval Date Approved 25-01-2008 Major Components Purchase of books, furniture & pay of teachers Major Targets Training Of Officers & Establishment of Library District and Tehsil Lahore	0.000	65.600	38.841	0.000	26.759	0.000	0.000	0.000	26.759	26.759	0.000	0.000	0.000
292	47	Name of the Scheme Provision of Gym Equipments in 35 districts of Punjab Approval Date Approved Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Lahore	0.000	144.191	0.000	0.000	144.191	0.000	0.000	0.000	144.191	144.191	0.000	0.000	0.000
293	48	Name of the Scheme Construction of International Level Swimming Pool at Nishtar Park Sports Complex at Lahore. (Nishtar Park Sports Complex) Approval Date Approved 27-01-2010 Major Components Civil Work Major Targets Training of 300 swimmers annually. District and Tehsil Lahore	0.000	404.529	178.560	50.622	0.000	0.000	0.000	50.622	0.000	50.622	175.347	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
294	49	Name of the Scheme Construction Of Squash Complex at Lahore (Nishtar Park Sports Complex) Approval Date Approved Major Components Civil Work Major Targets Training of 350 players annually. District and Tehsil Lahore	0.000	220.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	215.000	0.000	0.000
295	50	Name of the Scheme Construction of International Level Multipurpose indoor Gymnasium at Nishtar Park sports complex Lahore Approval Date Approved17-02-2009 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Lahore	0.000	77.265	43.842	15.000	0.000	0.000	0.000	15.000	0.000	15.000	18.423	0.000	0.000
296	51	Name of the Scheme Construction of International Level Tennis Stadium at Nishtar Park Sports Complex , Lahore Approval Date Approved12-06-2009 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Lahore	0.000	124.053	30.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	54.053	0.000	0.000
297	52	Name of the Scheme A) Improvement & Renovation of Sports Fields at Iqbal Park Sports Complex , Lahore B) Improvement & Renovation of Sports Fields at Nishtar Park Sports Complex Qaddafi Stadium , Lahore Approval Date Approved 12-06-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Lahore	0.000	29.836	18.763	11.073	0.000	0.000	0.000	11.073	0.000	11.073	0.000	0.000	0.000

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(Rs. in million)

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
298	53	Name of the Scheme Upgradation of existing cricket grounds to the first class ground at ex-Divisional Headquarters in Punjab one at Lahore. (Iqbal Park Sports Complex) Approval Date Approved 27-09-2008 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Lahore	0.000	5.703	3.579	2.124	0.000	0.000	0.000	2.124	0.000	2.124	0.000	0.000	0.000
299	54	Name of the Scheme Upgradation of Sports Grounds in 24 Districts in Punjab One at Lahore (Iqbal Park Sports Complex) Approval Date Approved 27-09-2008 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Lahore , Lahroe	0.000	6.985	2.500	4.485	0.000	0.000	0.000	4.485	0.000	4.485	0.000	0.000	0.000
300	55	Name of the Scheme Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Lahore (Iqbal Park Sports Complex) Approval Date Approved 27-09-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Lahore	0.000	4.958	1.174	3.784	0.000	0.000	0.000	3.784	0.000	3.784	0.000	0.000	0.000
301	56	Name of the Scheme Construction of Sports Complex at Nishat Colony, Lahore Approval Date Approved Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Lahore , Lahore Cantt	0.000	97.000	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	72.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
302	57	Name of the Scheme	0.000	24.162	3.000	21.162	0.000	0.000	0.000	21.162	0.000	21.162	0.000	0.000	0.000
		Up-gradation of existing structure to convert into Players' Hostel at Nishtar Park Sports Complex under the stairs of National Hockey Stadium, Lahore.													
		Approval Date	Approved15-08-2009												
		Major Components	Civil Work												
		Major Targets	Training of 150 players annually.												
		District and Tehsil	Lahore												
303	58	Name of the Scheme	0.000	9.950	4.950	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Rehabilitation/Construction of stadium at Muridkey City, District Sheikhpura (Near Railway Track, Muridke)													
		Approval Date	Approved21-04-2009												
		Major Components	Civil Work												
		Major Targets	Training of 250 players annually.												
		District and Tehsil	Sheikhpura , Muridke												
304	59	Name of the Scheme	0.000	11.850	2.083	9.767	0.000	0.000	0.000	9.767	0.000	9.767	0.000	0.000	0.000
		Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sheikhpura. (Dosehra Ground, Jandiala, Sherkhan Road)													
		Approval Date	Approved15-08-2009												
		Major Components	Civil Work												
		Major Targets	Training of 250 players annually.												
		District and Tehsil	Sheikhpura												
305	60	Name of the Scheme	0.000	74.351	40.802	33.549	0.000	0.000	0.000	33.549	0.000	33.549	0.000	0.000	0.000
		Construction of Gymnasium at Sheikhpura. (Near T.B. Clinic Sargodha Road, Sheikhpura)													
		Approval Date	Approved 30-06-2008												
		Major Components	Civil Work												
		Major Targets	Training of 250 players annually.												
		District and Tehsil	Sheikhpura												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
306	61	Name of the Scheme Upgradation of Sports Grounds in 24 District in Punjab One at Nankana. (Syed Wala, Nankana) Approval Date Approved18-02-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Nankana Sahib , Nankana	0.000	12.373	1.990	10.383	0.000	0.000	0.000	10.383	0.000	10.383	0.000	0.000	0.000
307	62	Name of the Scheme Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Shahkot, Nankana Approval Date Approved01.10.2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Nankana Sahib , Shahkot	0.000	11.500	2.280	9.220	0.000	0.000	0.000	9.220	0.000	9.220	0.000	0.000	0.000
308	63	Name of the Scheme Missing facilities around constructed Gymnasium in 04 Tehsils one at Nankana Sahib (City Nankana) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Nankana Sahib , Nankana	0.000	10.075	0.000	10.075	0.000	0.000	0.000	10.075	0.000	10.075	0.000	0.000	0.000
309	64	Name of the Scheme Construction of Gymnasium at Kasur (Kasur Garden) Approval Date Approved17-02-2006 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Kasur	0.000	56.257	33.302	22.955	0.000	0.000	0.000	22.955	0.000	22.955	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
310	65	Name of the Scheme Missing facilities around constructed Gymnasium in 04 Tehsils one at Kasur (Kasur Garden) Approval Date Approved13-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Kasur , Kasur	0.000	4.800	4.428	0.372	0.000	0.000	0.000	0.372	0.000	0.372	0.000	0.000	0.000
311	66	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Okara. (New Campus Okara) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Okara	0.000	7.495	2.083	5.412	0.000	0.000	0.000	5.412	0.000	5.412	0.000	0.000	0.000
312	67	Name of the Scheme Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Depalpur, Okara (Depalpure Govt Boy High School Hujra) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Okara , Depalpur	0.000	6.530	2.083	4.447	0.000	0.000	0.000	4.447	0.000	4.447	0.000	0.000	0.000
313	68	Name of the Scheme Construction of Gymnasium at Okara. (Jinah Stadium District Complex, Okara) Approval Date Approved16-11-2006 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Okara	0.000	75.986	55.999	19.987	0.000	0.000	0.000	19.987	0.000	19.987	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
314	69	Name of the Scheme Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Dunyapur, Lodhran (Govt. High School, Dunya Pur) Approval Date Approved26-01-2010 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Lodhran , Dunyapur	0.000	11.752	8.826	2.926	0.000	0.000	0.000	2.926	0.000	2.926	0.000	0.000	0.000
315	70	Name of the Scheme Construction of Gymnasium at Lodhran (Stadium Lodhran) Approval Date Approved31-10-2006 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Lodhran	0.000	50.594	44.000	6.594	0.000	0.000	0.000	6.594	0.000	6.594	0.000	0.000	0.000
316	71	Name of the Scheme Upgradation of Sports Grounds in 24 Districts in Punjab One at Khanewal (Govt. Model High School, Khanewal) Approval Date Approved31-12-2009 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Khanewal	0.000	7.156	0.000	7.156	0.000	0.000	0.000	7.156	0.000	7.156	0.000	0.000	0.000
317	72	Name of the Scheme Establishment of Sports Ground at Kund Sarghana Approval Date Approved31-12-2009 Major Components Civil Work Major Targets Civil Work District and Tehsil Khanewal , Kabirwala	0.000	7.246	2.000	5.246	0.000	0.000	0.000	5.246	0.000	5.246	0.000	0.000	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
318	73	Name of the Scheme Construction of Gymnasium at Sahiwal. (Sh. Zafar Ali Sports Stadium Complex) Approval Date Approved 30-11-2007 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Sahiwal	0.000	70.660	45.927	24.733	0.000	0.000	0.000	24.733	0.000	24.733	0.000	0.000	0.000
319	74	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sahiwal (Govt. High School Sahiwal) Approval Date Approved 15-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Sahiwal	0.000	6.037	2.083	3.954	0.000	0.000	0.000	3.954	0.000	3.954	0.000	0.000	0.000
320	75	Name of the Scheme Construction of Gymnasium at Pakpattan (Distt Complex) Approval Date Approved 22-12-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Pakpattan	0.000	64.606	21.988	31.309	0.000	0.000	0.000	31.309	0.000	31.309	11.309	0.000	0.000
321	76	Name of the Scheme Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Arifwala, Pakpattan (Arifwala Ganj Shagr High School) Approval Date Approved 15-08-2009 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Pakpattan , Arifwala	0.000	2.611	2.083	0.528	0.000	0.000	0.000	0.528	0.000	0.528	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
322	77	Name of the Scheme Construction of Gymnasium at Vehari. Approval Date Approved 02-01-2006 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Vehari	0.000	38.353	32.074	1.000	0.000	0.000	0.000	1.000	0.000	1.000	5.279	0.000	0.000
323	78	Name of the Scheme Construction of Badminton Hall at Mailsi Approval Date Approved Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Vehari , Mailsi	0.000	4.000	3.020	0.980	0.000	0.000	0.000	0.980	0.000	0.980	0.000	0.000	0.000
324	79	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Burewala, Vehari (Tehsil H/Q Hospital Road) Approval Date Approved 27-09-2008 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Vehari , Burewala	0.000	70.139	46.000	24.139	0.000	0.000	0.000	24.139	0.000	24.139	0.000	0.000	0.000
325	80	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Mailsi, Vehari (Colony Road, Mailsi) Approval Date Approved 27-09-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Vehari , Mailsi	0.000	67.875	41.490	26.385	0.000	0.000	0.000	26.385	0.000	26.385	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
326	81	Name of the Scheme Construction of Gymnasium at D.G. Khan (Sports Stadium, Jadali Road, Model Town) Approval Date Approved 30-06-08 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Dera Ghazi Khan , D.G Khan	0.000	71.068	46.996	24.072	0.000	0.000	0.000	24.072	0.000	24.072	0.000	0.000	0.000
327	82	Name of the Scheme Construction of Gymnasium at Rajanpur (Near Sports Stadium, Rajanpur) Approval Date Approved 16-11-2006 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Rajanpur	0.000	55.141	49.249	5.892	0.000	0.000	0.000	5.892	0.000	5.892	0.000	0.000	0.000
328	83	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Rajanpur. (Sports Stadium Jampur) Approval Date Approved 27-09-2008 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Rajanpur , Jampur	0.000	63.286	40.845	22.441	0.000	0.000	0.000	22.441	0.000	22.441	0.000	0.000	0.000
329	84	Name of the Scheme Up-gradation of Sports Grounds in 12 Districts in Punjab one at Muzaffargarh (Govt. Jamia High School Jhang Chowk) Approval Date Approved 13-08-2009 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Muzaffargarh	0.000	9.818	2.083	7.735	0.000	0.000	0.000	7.735	0.000	7.735	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
330	85	Name of the Scheme Construction of Gymnasium at Muzaffargarh. (Faisal Stadium, D.G. Khan Road) Approval Date Approved 09-08-2008 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Muzaffargarh	0.000	69.509	49.995	19.514	0.000	0.000	0.000	19.514	0.000	19.514	0.000	0.000	0.000
331	86	Name of the Scheme Construction of Gymnasium at Bahawalpur. (Dring Stadium Bahawalpur) Approval Date Approved 30-11-2007 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Bahawalpur	0.000	66.797	32.000	34.797	0.000	0.000	0.000	34.797	0.000	34.797	0.000	0.000	0.000
332	87	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Khairpur Tamewali, Bahawalpur. (Link Canal, Khairpur Tamewali) Approval Date Approved 27-09-2008 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Bahawalpur , Khair Pur Tamewali	0.000	62.368	24.000	38.368	0.000	0.000	0.000	38.368	0.000	38.368	0.000	0.000	0.000
333	88	Name of the Scheme Construction of Hostel at Dring Stadium, Bahawalpur Approval Date Approved 31-10-2006 Major Components Civil Work Major Targets Training of 250 players annually. District and Tehsil Bahawalpur	0.000	23.167	22.667	0.500	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
334	89	Name of the Scheme Upgradation of Sports Grounds in 24 Districts in Punjab One at Rahim Yar Khan (Pilot Secondary School) Approval Date Approved 22-12-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Rahim Yar Khan , R.Y.Khan	0.000	4.159	3.831	0.328	0.000	0.000	0.000	0.328	0.000	0.328	0.000	0.000	0.000
335	90	Name of the Scheme Construction of Prototype Gymnasium at Tehsil Level one at Sadiqabad, Rahim Yar Khan (Sadiqabad, Govt. High School) Approval Date Approved 17-11-2008 Major Components Civil Work Major Targets Training of 150 players annually. District and Tehsil Rahim Yar Khan , Sadiq Abad	0.000	63.958	41.500	22.458	0.000	0.000	0.000	22.458	0.000	22.458	0.000	0.000	0.000
336	91	Name of the Scheme Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Khanpur, R.Y. Khan (Mari Allah Bachaio) Approval Date Approved 15-08-2009 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Rahim Yar Khan , Khanpur	0.000	5.871	2.280	3.591	0.000	0.000	0.000	3.591	0.000	3.591	0.000	0.000	0.000
337	92	Name of the Scheme Construction of prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Rahim Yar Khan Approval Date Approved 14-05-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Rahim Yar Khan , R.Y.Khan	0.000	63.437	0.000	26.345	0.000	0.000	0.000	26.345	0.000	26.345	37.092	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
338	93	Name of the Scheme Missing facilities around constructed Gymnasium in 04 Tehsils one at Khanpur, Rahim Yar Khan Approval Date Approved13-08-2009 Major Components Civil Work Major Targets Training of 300 players annually. District and Tehsil Rahim Yar Khan , Khanpur	0.000	6.710	4.428	2.282	0.000	0.000	0.000	2.282	0.000	2.282	0.000	0.000	0.000
339	94	Name of the Scheme Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at R.Y. Khan. (Kot Sama Abad) Approval Date Approved15-08-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Rahim Yar Khan , R.Y.Khan	0.000	5.871	2.083	3.788	0.000	0.000	0.000	3.788	0.000	3.788	0.000	0.000	0.000
340	95	Name of the Scheme Construction of Sports Stadium at Rahim Yar Khan Approval Date Approved14-05-2009 Major Components Civil Work Major Targets Training of 200 players annually. District and Tehsil Rahim Yar Khan , R.Y.Khan	0.000	61.598	20.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	16.598	0.000	0.000
Sub-Total: Regular			0.000	4,328.810	1,778.810	1,270.000	180.000	0.000	0.000	1,270.000	180.000	1,450.000	1,100.000	0.000	0.000
Total: ON-GOING SCHEMES			0.000	4,328.810	1,778.810	1,270.000	180.000	0.000	0.000	1,270.000	180.000	1,450.000	1,100.000	0.000	0.000

SPORTS

(Rs. in million)

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

NEW SCHEMES

Block

341	96	Name of the Scheme	Block Allocation for fast moving / unfuded schemes for promotion of sports facilities	0.000	150.000	0.000	100.000	50.000	0.000	0.000	100.000	50.000	150.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Provision of sports facilities													
		Major Targets	Completion of schemes													
		District and Tehsil	Punjab													
Sub-Total: Block				0.000	150.000	0.000	100.000	50.000	0.000	0.000	100.000	50.000	150.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	150.000	0.000	100.000	50.000	0.000	0.000	100.000	50.000	150.000	0.000	0.000	0.000
Grand Total				0.000	4,478.810	1,778.810	1,370.000	230.000	0.000	0.000	1,370.000	230.000	1,600.000	1,100.000	0.000	0.000

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 needs of low socio-economic groups especially women in the reproduction age.

OBJECTIVES

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards (MSDS)
- Ensuring regional equity in the developmental portfolio
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of need-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically
- Alignment with the Health Policy Framework

STRATEGIC INTERVENTIONS

MICS Punjab 2007-08 highlights Infant Mortality Rate as 77/1000 births and Under-five Mortality Rate as 111/1000 births whereas only 43% of the deliveries are attended by the Skilled Birth Attendants. This situation along with a heavy toll of communicable / non-communicable diseases demands change in interventions with a focus on pro-poor initiatives. **7 points Criteria for selection of schemes** has been developed and each of them addresses and reinforces the over-arching goal of pro-poor service delivery. The 7 points criteria are explained hereunder:

➤ **Greater Focus on Preventive Health Care & Attainment of MDGs**

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

- Punjab Millennium Development Goals Programme (PMDG)
- Safe Blood Transfusion Service Programme
- HIV/AIDS Control Programme
- TB Control Programme
- Expanded Programme of Immunization
- Prevention & Control of Hepatitis Programme
- Punjab Thalassemia Prevention Programme
- National Maternal and New Born Child Health Programme (*Federal*)

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

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus, now, would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Secondary Health Care level has re-emerged as critical for effective and efficient service delivery. It has the potential of meaningful pro-poor interventions. The emphasis is on upgradation of THQ & DHQ Hospitals as well as establishment of new ones. In case of THQ Hospitals, priority would be given to those THQ Hospitals which are farthest from the DHQ Hospital. As for the DHQ Hospitals, the upgradation would be prioritized on needs basis and geographical as well as equity considerations would be kept paramount.
- New DHQ Hospitals at Narowal, M.B. Din and Multan are under construction while upgradation of 9 other DHQ Hospitals is going on.
- 10 new THQ Hospitals are under consideration.

➤ **Need Based & Result Oriented Allocation for Tertiary Health Care**

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations which need substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- The high level of allocation for Tertiary Health Care is also because of the intended establishment of Centres of Excellence which obviously are cost-intensive.

➤ **Improved Diagnostic Facilities**

The area of diagnostics needs to be strengthened appreciably to keep pace with the ever-changing demands of time and to make health and medical analysis more scientific. There are few schemes in this ADP which would help in refurbishing the diagnostic facilities and also help in ascertaining the quality and purity of food and beverages. The significant ones are given below:

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

- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Establishment of Mobile Food Testing Lab
- PCR Facilities at Tertiary level

➤ **New Strategic Thrust**

Delivering services in the traditional manner has shown to be riddled with typical public sector inefficiencies. With this in perspective, priorities have been re-orientated leading to a new strategic thrust. This would enable to grapple with service delivery issues with a fresh approach and in a focused manner. The following are the salient initiatives in this respect:

- **Mobile Health Unit system** is being introduced/piloted at Tehsil level to make up for the deficiencies of static coverage. This initiative shall be piloted in 12 tehsils and then expanded in phases. The Mobile Health Unit shall comprise collapsible and non-collapsible diagnostic, invasive and non-invasive electro-medical equipment. It would also contain health education material that would be disseminated strategically. An allocation of Rs. 614 million is being made for 2010-11.
- **Emergency Services Block at DHQ Hospitals**; This would again be pro-poor as well as a result-oriented intervention and give a real boost to service delivery. The service delivery would be expanded in a manner so that people living in different districts and rural areas are provided quality health care services at the local level. With this object in mind, a plan has been chalked out to undertake construction of dedicated Emergency Blocks in a phased manner which would be equipped with all necessary diagnostic and trauma facilities.

➤ **Establishment of Centers of Excellence**

Centres of Excellence augment specialized service delivery at the high-end level and may become avenues of revenue generation in times to come as well. The approved Health Policy Framework has also recognized their significance. The establishment of these Centres is now believed to be appropriate and result-oriented. The Centres are enlisted as under:

- Rawalpindi Institute of Cardiology
- Institute of Urology & Transplantation at Rawalpindi
- Kidney Centres at Multan and Bahawalpur
- Children Hospital Complex, Bahawalpur
- Gynae & Obstetric Care Complex, Bahawalpur.
- Faisalabad Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units in 4 Tertiary level Hospitals
-

➤ **Enhanced Focus on Medical Education**

- The inequity in Doctor to Population Ratio has impeded efficient service delivery as well. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectifying this mis-match, it has been planned to establish new Medical Colleges at Gujranwala, Sialkot, Sahiwal, Multan and D.G. Khan.
- New Medical College, Gujrat is in operation since 2009.
- School of Nursing at Rawalpindi is being upgraded to degree level.

MDGS & MTFD TARGETS

Targets	2009-10	2010-11	2011-12	MDGs 2015
Performance Indicators				
Infant Mortality Rate per 1,000 live births	73	70	67	40
Maternal Mortality Ratio per 100,000 live births	232	225	218	140
Children fully immunized 12-23 months (%)	84	88	92	>90
Delivery by Trained Birth Attendants (%)	52	57	62	>90

Trend of Allocation

(Rs. In Million)

Year	Original Allocation
2005-06	3,290
2006-07	4,300
2007-08	6,500
2008-09	9,000
2009-10	12,025
2010-11	14500

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

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Preventive and Primary Health Care	0.000	1280.165	1280.165	480.000	1760.165	0.000	25.000	25.000	0.000	25.000	0.000	1305.165	1305.165	480.000	1785.165
Accelerated Programme for Health Care	1855.880	482.117	2337.997	0.000	2337.997	1125.000	880.000	2005.000	0.000	2005.000	2980.880	1362.117	4342.997	0.000	4342.997
Tertiary Care Hospitals	3665.942	1519.335	5185.277	0.000	5185.277	1103.195	210.000	1313.195	0.000	1313.195	4769.137	1729.335	6498.472	0.000	6498.472
Medical Education	636.849	668.712	1305.561	0.000	1305.561	98.000	2.000	100.000	0.000	100.000	734.849	670.712	1405.561	0.000	1405.561
Research & Development	100.000	161.000	261.000	0.000	261.000	30.000	176.805	206.805	0.000	206.805	130.000	337.805	467.805	0.000	467.805
Total	6258.671	4111.329	10370.000	480.000	10850.000	2356.195	1293.805	3650.000	0.000	3650.000	8614.866	5405.134	14020.000	480.000	14500.000
No. of Schemes	114					27					141				

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
Primary and Preventive Health Care	0.000	1400.000	1400.000	500.000	1900.000	0.000	200.000	200.000	0.000	200.000	0.000	1600.000	1600.000	500.000	2100.000
Accelerated Programme for Health Care	1800.000	2700.000	4500.000	0.000	4500.000	150.000	200.000	350.000	0.000	350.000	1950.000	2900.000	4850.000	0.000	4850.000
Tertiary Care Hospitals	2400.000	3600.000	6000.000	0.000	6000.000	387.000	250.000	637.000	0.000	637.000	2787.000	3850.000	6637.000	0.000	6637.000
Medical Education	800.000	900.000	1700.000	0.000	1700.000	250.000	250.000	500.000	0.000	500.000	1050.000	1150.000	2200.000	0.000	2200.000
Research & Development	100.000	150.000	250.000	0.000	250.000	50.000	50.000	100.000	0.000	100.000	150.000	200.000	350.000	0.000	350.000
Total	5100.000	8750.000	13850.000	500.000	14350.000	837.000	950.000	1787.000	0.000	1787.000	5937.000	9700.000	15637.000	500.000	16137.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Primary and Preventive Health Care	0.000	2100.000	2100.000	500.000	2600.000	0.000	800.000	800.000	0.000	800.000	0.000	2900.000	2900.000	500.000	3400.000
Accelerated Programme for Health Care	1200.000	1800.000	3000.000	0.000	3000.000	400.000	600.000	1000.000	0.000	1000.000	1600.000	2400.000	4000.000	0.000	4000.000
Tertiary Care Hospitals	1862.500	3150.000	5012.500	0.000	5012.500	787.500	900.000	1687.500	0.000	1687.500	2650.000	4050.000	6700.000	0.000	6700.000
Medical Education	1260.000	1440.000	2700.000	0.000	2700.000	320.000	480.000	800.000	0.000	800.000	1580.000	1920.000	3500.000	0.000	3500.000
Research & Development	120.000	180.000	300.000	0.000	300.000	40.000	60.000	100.000	0.000	100.000	160.000	240.000	400.000	0.000	400.000
Total	4442.500	8670.000	13112.500	500.000	13612.500	1547.500	2840.000	4387.500	0.000	4387.500	5990.000	11510.000	17500.000	500.000	18000.000
Health MTDF 2010-13: GRAND TOTAL															48637.000

HEALTH: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Preventive & Primary Health Care	8	0.000	1,280.165	0.000	480.000	0.000	1,760.165	1,760.165	1,783.581	1,425.000
Accelerated Program for Health Care	37	1,855.880	482.117	0.000	0.000	1,855.880	482.117	2,337.997	3,367.899	2,665.862
Tertiary Care Hospitals	48	3,665.942	1,519.335	0.000	0.000	3,665.942	1,519.335	5,185.277	5,441.714	4,623.213
Medical Education	13	636.849	668.712	0.000	0.000	636.849	668.712	1,305.561	2,554.753	3,674.810
Research & Development	8	100.000	161.000	0.000	0.000	100.000	161.000	261.000	499.870	180.582
Total: ON-GOING SCHEMES	114	6,258.671	4,111.329	0.000	480.000	6,258.671	4,591.329	10,850.000	13,647.817	12,569.467
<u>NEW SCHEMES</u>										
Preventive & Primary Health Care	1	0.000	25.000	0.000	0.000	0.000	25.000	25.000	82.431	0.000
Accelerated Program for Health Care	12	1,125.000	880.000	0.000	0.000	1,125.000	880.000	2,005.000	593.267	176.495
Tertiary Care Hospitals	8	1,103.195	210.000	0.000	0.000	1,103.195	210.000	1,313.195	2,146.297	1,766.511
Medical Education	2	98.000	2.000	0.000	0.000	98.000	2.000	100.000	1,000.000	2,350.000
Research & Development	4	30.000	176.805	0.000	0.000	30.000	176.805	206.805	102.977	0.000
Total: NEW SCHEMES	27	2,356.195	1,293.805	0.000	0.000	2,356.195	1,293.805	3,650.000	3,924.972	4,293.006
Grand Total	141	8,614.866	5,405.134	0.000	480.000	8,614.866	5,885.134	14,500.000	17,572.789	16,862.473

HEALTH

(Rs. in million)

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

ON-GOING SCHEMES

Preventive & Primary Health Care

342	1	Name of the Scheme	Enhanced HIV / AIDS Control Programme Punjab	2,304.881	2,881.101	558.757	0.000	96.000	0.000	480.000	0.000	576.000	576.000	516.316	500.000	0.000
		Approval Date	Approved 22.11.08													
		Major Components	Improved preventive care and practices to reduce incidence of HIV / AIDS. Capacity building & programme management. Service delivery packages in major cities for awareness and treatment.													
		Major Targets	Service delivery to 16000 Injecting Drug Users, 14000 Female Sex Workers, 10000 Male Sex Workers and 7000 Jail Inmates. Supply of kits to 120 Blood Banks. Behavior Change Communication.													
		District and Tehsil	Punjab													
343	2	Name of the Scheme	Establishment of Health Sector Reforms Unit, Punjab	0.000	183.327	113.412	0.000	40.000	0.000	0.000	0.000	40.000	40.000	29.915	0.000	0.000
		Approval Date	Approved 26.6.06 29.11.07													
		Major Components	Health Sector Reforms Unit to supervise the Programme.													
		Major Targets	Operational expenditures and staff salary for the Health Sector Reforms Unit.													
		District and Tehsil	Punjab													
344	3	Name of the Scheme	Prevention and Control of Hepatitis in Punjab	0.000	2,286.230	150.000	0.000	300.000	0.000	0.000	0.000	300.000	300.000	500.000	500.000	0.000
		Approval Date	Approved 15.9.09													
		Major Components	Prevention of viral Hepatitis. Screening & Diagnosis. Treatment and management. Targeted initiatives. Training & Capacity building.													
		Major Targets	Treatment of 21250 patients annually, immunization of high risk population and installation of incinerators in remaining 17 districts.													
		District and Tehsil	Punjab													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
345	4	Name of the Scheme Strengthening Expanded Programme for Immunization (EPI)	0.000	480.926	50.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	180.926	150.000	0.000
		Approval Date	Approved 12.8.09												
		Major Components	Immunization delivery system, Human Resource Development, Communication, Advocacy and Programme Management												
		Major Targets	84% Immunization of 3.29 million children under one year age and 14 million children under 5 years age. Purchase of cold chains and payment of staff salary.												
		District and Tehsil	Punjab												
346	5	Name of the Scheme TB Control Programme	0.000	707.674	75.000	0.000	75.000	0.000	0.000	0.000	75.000	75.000	282.674	275.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Diagnosis centers in hospitals, free medicine to all patients, laboratory supplies, awareness and programme management Directly Observed Treatment Short Courses (DOTS)												
		Major Targets	DOTS Coverage: 100% Case Detection Rate all types: 90% Treatment success rate: 85% Free medicine to all patients, laboratory supplies, awareness and programme management												
		District and Tehsil	Punjab												
347	6	Name of the Scheme National Blood Transfusion Service Project, Punjab (Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M)	200.530	323.750	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	273.750	0.000	0.000
		Approval Date	Approved 18.3.10												
		Major Components	Setting up a network of Regional Blood Transfusion Centres (RBTCs) linked to Hospital Based Blood Banks (HBBBs).												
		Major Targets	Setting up a network of Regional Blood Transfusion Centres (RBTCs) linked to Hospital Based Blood Banks (HBBBs). The RBTCs will serve as blood procurement and distribution centres ensuring quality systems.												
		District and Tehsil	Punjab												

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
348	7	Name of the Scheme Introduction of Mobile Health Units at Tehsil Level (Pilot)	0.000	914.165	300.000	0.000	614.165	0.000	0.000	0.000	614.165	614.165	0.000	0.000	0.000
		Approval Date	Approved 4.8.09 15.1.10 19.4.10												
		Major Components	Introduction of Mobile Health Units for diagnostic and treatment at Tehsil level.												
		Major Targets	12 Mobile Health Units to make up for deficiencies of static coverage and provide diagnostic and treatment facilities at remote areas.												
		District and Tehsil	Punjab												
349	8	Name of the Scheme Implementation of World Food Programme (Transportation Charges)	0.000	10.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval Date	Approved 5.5.09												
		Major Components	Transport charges.												
		Major Targets	Transport charges.												
		District and Tehsil	Punjab												
Sub-Total: Preventive & Primary Health Care			2,505.411	7,787.173	1,252.169	0.000	1,280.165	0.000	480.000	0.000	1,760.165	1,760.165	1,783.581	1,425.000	0.000
Accelerated Program for Health Care															
350	9	Name of the Scheme Upgradation of RHC Kotli Sattian into 60 bedded THQ Hospital District Rawalpindi.	0.000	110.224	65.000	28.150	17.074	0.000	0.000	28.150	17.074	45.224	0.000	0.000	0.000
		Approval Date	Approved 5.6.07 13.3.08												
		Major Components	Construction of building. Purchase of equipment.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Rawalpindi , Kotli Sattian												
351	10	Name of the Scheme Upgradation of RHC Kallar Sayedan into THQ Hospital District Rawalpindi	0.000	99.987	63.819	18.425	17.743	0.000	0.000	18.425	17.743	36.168	0.000	0.000	0.000
		Approval Date	Approved 15.6.09												
		Major Components	Building and Equipment												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Rawalpindi , Kallar Syedan												

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
352	11	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	1,877.213	340.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	300.000	550.000	0.000
		Construction of 150 Bedded Hospital at Murree Approved 2.9.09 Provision of 150 beds. Building, equipment and furniture Civil works to be taken up. Rawalpindi , Murree													
353	12	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	106.554	44.443	42.478	19.633	0.000	0.000	42.478	19.633	62.111	0.000	0.000	0.000
		Upgradation of THQ Hospital, Hazro, District Attock. Approved 29.11.07 12.9.09 Building and Equipment Scheme to be completed. Attock , Hazro													
354	13	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	184.584	30.000	50.000	5.000	0.000	0.000	50.000	5.000	55.000	99.584	0.000	0.000
		Establishment of THQ Hospital, Quaidabad, District Khushab. Approved 18.10.08 2.2.09 Building and Equipment Civil works to be completed. Khushab , Quaidabad													
355	14	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	33.568	5.000	28.568	0.000	0.000	0.000	28.568	0.000	28.568	0.000	0.000	0.000
		Upgradation of BHU Musa Khel into Rural Health Centre Tehsil & District Mianwali Approved Building and Equipment Scheme to be completed. Mianwali													
356	15	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	924.633	200.000	250.000	50.000	0.000	0.000	250.000	50.000	300.000	424.633	0.000	0.000
		Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad Approved 13.4.09 Addition of 200-beds, Building and Equipment Civil works to be continued. Faisalabad													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
357	16	Name of the Scheme Establishment of Government General Hospital Samanabad, Faisalabad Approval Date Approved 22.10.09 Major Components Building & Equipment Major Targets Scheme to be continued. District and Tehsil Faisalabad	0.000	114.418	30.000	40.174	44.244	0.000	0.000	40.174	44.244	84.418	0.000	0.000	0.000
358	17	Name of the Scheme Re-habilitation of THQ Hospital Summandri Distt. Faisalabad Approval Date Approved Major Components Building and equipment. Major Targets Civil works to be completed. District and Tehsil Faisalabad , Summandri	0.000	49.897	4.897	0.000	10.000	0.000	0.000	0.000	10.000	10.000	35.000	0.000	0.000
359	18	Name of the Scheme Construction of RHC Mongi Banglo Tehsil Gojra Approval Date Approved 29.1.10 Major Components Building & Equipment. Major Targets Civil works to be taken up. District and Tehsil Toba Tek Singh , Gojra	0.000	69.612	5.750	20.000	0.000	0.000	0.000	20.000	0.000	20.000	43.862	0.000	0.000
360	19	Name of the Scheme Establishment of 50-Bedded Hospital on Western Side of Gujranwala City Approval Date Approved 19.1.10 Major Components Building & equipment Major Targets Civil Works to be taken up. District and Tehsil Gujranwala	0.000	186.211	20.670	40.000	10.000	0.000	0.000	40.000	10.000	50.000	115.541	0.000	0.000
361	20	Name of the Scheme Establishment of ICU and Ward at DHQ Hospital, Gujranwala Approval Date Approved 22.4.10 Major Components Building and Equipment Major Targets Completion of civil works. District and Tehsil Gujranwala	0.000	120.000	30.000	40.000	15.000	0.000	0.000	40.000	15.000	55.000	35.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
362	21	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	173.707	5.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	65.000	73.707	0.000
		Construction of THQ Hospital, Sarai Alamgir, District Gujrat. Approved 29.5.09 60-bedded building, equipment and furniture Civil Works to be taken up and procurement of equipment. Gujrat , Sarai Alamgir													
363	22	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	174.689	15.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	119.689	0.000	0.000
		Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat. Approved 23.12.08 Building & Equipment. Civil works and purchase of equipment. Gujrat , Lalamusa													
364	23	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	477.580	35.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	175.000	217.580	0.000
		Establishment of DHQ Hospital, M.B. Din Total Cost: Rs. 955.159 M (50:50 cost sharing between Federal & Provincial Governments) Rs. 477.580 M each Approved 13.4.09 Building Equipment and Furniture Civil works to be continued. Mandi Bahauddin , M.B. Din													
365	24	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	58.899	10.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	38.899	0.000	0.000
		Upgradation of Rural Health Centre Kotli Loharan into 40 Bedded Hospital, District Sialkot Approved 19.1.10 Building & Equipment Civil works to be taken up. Sialkot													

HEALTH

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
366	25	Name of the Scheme	Construction of DHQ Hospital, Narowal	0.000	479.658	257.445	50.000	25.000	0.000	0.000	50.000	25.000	75.000	92.298	54.915	0.000
		Approval Date	Approved 12.6.04 / 02.1.06 / 13.12.06 / 31.7.09													
		Major Components	Main building, residences, hostel and equipment.													
		Major Targets	Civil works to be completed and purchase of equipment..													
		District and Tehsil	Narowal													
367	26	Name of the Scheme	Construction of Mian Mir Hospital, Lahore.	0.000	440.704	133.423	50.000	0.000	0.000	0.000	50.000	0.000	50.000	140.000	117.281	0.000
		Approval Date	Approved 28.2.07													
		Major Components	Building and purchase of equipment.													
		Major Targets	Civil works in progress.													
		District and Tehsil	Lahore													
368	27	Name of the Scheme	Reconstruction of Govt. Said Mitha Hospital, Lahore	0.000	321.567	52.297	70.000	30.000	0.000	0.000	70.000	30.000	100.000	100.000	69.270	0.000
		Approval Date	Approved 29.4.09													
		Major Components	Building and Equipment													
		Major Targets	Civil works in progress.													
		District and Tehsil	Lahore													
369	28	Name of the Scheme	Purchase of Equipment for Upgradation of Existing Departments of Govt. Mian Muhammad Nawaz Sharif Hospital, Govt Kot Khawaja Saeed Hospital and establishment of PMU	0.000	360.236	83.883	0.000	20.000	0.000	0.000	0.000	20.000	20.000	100.000	76.353	0.000
		Approval Date	Approved 13.4.09													
		Major Components	Equipment													
		Major Targets	Procurement of equipment for up gradation of existing departments.													
		District and Tehsil	Lahore													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
370	29	Name of the Scheme Construction of Residential Flats at Kot Khawaja Saeed Hospital, Lahore Approval Date Approved 18.4.09 13.10.09 Major Components Construction of residential flats Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	115.692	65.000	46.876	3.816	0.000	0.000	46.876	3.816	50.692	0.000	0.000	0.000
371	30	Name of the Scheme Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore Approval Date Approved 10.8.09 Major Components MRI & CT Scan Equipments. Major Targets MRI to be procured. District and Tehsil Lahore	0.000	198.244	100.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	88.244	0.000	0.000
372	31	Name of the Scheme Construction of Emergency and Trauma Center at Government Mian Muhammad Nawaz Sharif Hospital, Lahore Approval Date Approved 29.04.09 Major Components Building and Equipment Major Targets Civil works to be continued. District and Tehsil Lahore	0.000	310.578	21.180	50.000	0.000	0.000	0.000	50.000	0.000	50.000	110.000	129.398	0.000
373	32	Name of the Scheme Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore Approval Date Approved 22.10.09 Major Components Building & Equipment Major Targets Civil works to be taken up. District and Tehsil Lahore	0.000	186.017	30.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.000	66.017	0.000

HEALTH

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
374	33	Name of the Scheme Establishment of THQ Hospital, Sharaqpur, District Sheikhupura. Approval Date Approved 1.1.09 2.2.09 Major Components Building & Equipment. Major Targets Civil works in progress. District and Tehsil Sheikhupura , Sharaqpur	0.000	183.913	39.509	35.000	5.000	0.000	0.000	35.000	5.000	40.000	62.283	42.121	0.000
375	34	Name of the Scheme Establishment of THQ Hospital, Ferozewala, District Sheikhupura Approval Date Approved 18.10.08 Major Components Building & Equipment. Major Targets Work allotted on 11.4.09. Civil works to be continued. District and Tehsil Sheikhupura , Ferozewala	0.000	167.079	15.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	102.079	0.000	0.000
376	35	Name of the Scheme Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib Approval Date Approved 23.12.08 Major Components Hospital Building, additional block, residences, mortuary, laundry, boundary wall and equipment. Major Targets Civil works to be continued. District and Tehsil Nankana Sahib , Sangla Hill	0.000	148.069	25.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	40.000	53.069	0.000
377	36	Name of the Scheme Establishment of THQ Hospital, Shahkot, District Nankana Sahib. Approval Date Approved 23.12.08 31.1.09 Major Components Building, equipment, furniture, management systems and training. Major Targets Work allotted on 8.4.09. Civil works to be continued. District and Tehsil Nankana Sahib , Shahkot	0.000	165.544	20.715	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.000	54.829	0.000
378	37	Name of the Scheme Establishment of Cardiac Centre in Chunian District Kasur Approval Date Approved Major Components Building, equipment. Major Targets Civil works to be initiated. District and Tehsil Kasur , Chunian	0.000	83.712	0.000	20.000	5.000	0.000	0.000	20.000	5.000	25.000	58.712	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
379	38	Name of the Scheme Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur Approval Date Approved 24.6.09 Major Components 40-bedded building, equipment and furniture Major Targets Civil works to be completed. District and Tehsil Kasur	0.000	102.604	25.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	62.604	0.000	0.000
380	39	Name of the Scheme Upgradation of DHQ Hospital Okara Approval Date Approved 29.12.09 Major Components 40 bedded Cardiology ward10 bedded CCU ward40 bedded Urology ward with Dialysis unit40-bedded C-Neuro Surgery ward along with CT Scan Major Targets Civil works to be continued. District and Tehsil Okara	0.000	312.713	0.000	80.000	20.000	0.000	0.000	80.000	20.000	100.000	100.000	112.713	0.000
381	40	Name of the Scheme Establishment of 268 Bedded DHQ Hospital, Multan Approval Date Approved 27.10.07 19.9.08 Major Components Main building, residences, hostel and equipment. Major Targets Work on external development and boundary wall near completion. Civil works on main building to be continued. District and Tehsil Multan	0.000	1,681.591	109.600	50.000	0.000	0.000	0.000	50.000	0.000	50.000	600.000	921.991	0.000
382	41	Name of the Scheme Upgradation of DHQ Hospital, D.G.Khan Approval Date Approved 28.6.06 / 23.4.09 Major Components Main building for Orthopaedic,Urology & TB Wards. Equipment. Major Targets Remaining civil works to be executed & equipment to be procured. District and Tehsil Dera Ghazi Khan , D.G.Khan	0.000	531.583	122.918	100.000	50.000	0.000	0.000	100.000	50.000	150.000	100.000	100.000	0.000

HEALTH

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
383	42	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	191.618	10.000	75.000	50.000	0.000	0.000	75.000	50.000	125.000	30.000	26.618	0.000
		Establishment of Trauma Centre at DHQ Hospital, D.G.Khan Approved 2.1.10 Civil work / purchase of equipment. Civil works to be continued. Dera Ghazi Khan , D.G.Khan													
384	43	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	158.386	53.935	48.000	26.980	0.000	0.000	48.000	26.980	74.980	29.471	0.000	0.000
		Establishment of Trauma Centre at Fatehpur, District Layyah Approved 29.9.07 25.10.08 Building and equipment. Civil works to be completed. Layyah , Karor													
385	44	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	75.302	8.000	37.591	29.711	0.000	0.000	37.591	29.711	67.302	0.000	0.000	0.000
		Upgradation of DHQ Hospital, Layyah Approved 15.8.09 Addition of 40-beds at the land of Thal Dispensary. Building and Equipment Scheme to be continued. Layyah													
386	45	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	48.534	0.000	40.618	7.916	0.000	0.000	40.618	7.916	48.534	0.000	0.000	0.000
		Upgradation of THQ Hospital, Khanpur District Rahim Yar Khan Approved 12.11.09 Addition of 60 beds, building, equipment and furniture. Scheme to be completed. Rahim Yar Khan , R.Y. Khan													
Sub-Total: Accelerated Program for Health Care			0.000	11,025.120	2,077.484	1,855.880	482.117	0.000	0.000	1,855.880	482.117	2,337.997	3,367.899	2,665.862	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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

Tertiary Care Hospitals

387	46	Name of the Scheme	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	0.000	163.200	74.183	0.000	39.773	0.000	0.000	0.000	39.773	39.773	49.244	0.000	0.000
		Approval Date	Approved 10.8.09													
		Major Components	Equipment.													
		Major Targets	Equipment to be procured.													
		District and Tehsil	Rawalpindi													
388	47	Name of the Scheme	Rawalpindi Institute of Cardiology	0.000	2,611.777	410.000	573.736	426.264	0.000	0.000	573.736	426.264	1,000.000	500.000	701.777	0.000
		Approval Date	Approved 14.9.09													
		Major Components	200-bedded building, equipment and furniture etc.													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Rawalpindi													
389	48	Name of the Scheme	Institute of Urology & Transplantation Rawalpindi	0.000	3,028.055	100.000	390.000	10.000	0.000	0.000	390.000	10.000	400.000	300.000	1,000.000	0.000
		Approval Date	Approved 14.9.09													
		Major Components	200-bedded building, equipment and furniture etc.													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Rawalpindi													
390	49	Name of the Scheme	Upgradation of DHQ Hospital, Sargodha.	0.000	611.667	15.050	100.000	55.000	0.000	0.000	100.000	55.000	155.000	100.000	100.000	0.000
		Approval Date	Approved 15.12.08													
		Major Components	Addition of 350 beds. Upgradation of existing facilities to affiliate the hospital with Medical College, Sargodha.													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Sargodha													

HEALTH

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
391	50	Name of the Scheme Improvement / Upgradation of DHQ Hospital, Faisalabad Approval Date Approved 29.11.07 Major Components Building & Equipment Major Targets Civil works and upgradation of sewerage. Purchase of equipment. Scheme to be completed. District and Tehsil Faisalabad	0.000	115.651	25.000	25.000	5.000	0.000	0.000	25.000	5.000	30.000	60.651	0.000	0.000
392	51	Name of the Scheme Establishment of Faisalabad Institute of Cardiology, Faisalabad. Approval Date Approved 13.9.08 30.7.09 Major Components 4-storey building, 200 bedded Institute, hostels and procurement of equipment. Major Targets Civil works to be completed. District and Tehsil Faisalabad	0.000	1,705.827	1,611.762	9.000	1.000	0.000	0.000	9.000	1.000	10.000	84.065	0.000	0.000
393	52	Name of the Scheme Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad Approval Date Approved 2.11.06 Major Components 65-bedded Burn Centre. To provide quality and prompt health care facilities to the cases of burn injuries. Major Targets 5-storey building with 65-beds Burn Centre. Structure completed. Civil works to be continued. District and Tehsil Faisalabad	0.000	478.815	87.000	50.000	50.000	0.000	0.000	50.000	50.000	100.000	170.000	121.815	0.000
394	53	Name of the Scheme Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad Approval Date Approved 8.2.07 21.2.08 Major Components 100 Bedded Ward and provision of equipment. Major Targets Continuation of civil works and purchase of equipment. District and Tehsil Faisalabad	0.000	134.317	16.007	20.000	5.000	0.000	0.000	20.000	5.000	25.000	38.000	55.310	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
395	54	Name of the Scheme	0.000	1,953.926	410.233	25.000	0.000	0.000	0.000	25.000	0.000	25.000	444.000	500.000	0.000
		Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.													
		Approval Date	Approved 2.8.06 16.3.07 20.10.07 13.4.09												
		Major Components	200 Bedded Institute, Hostels, Residences, equipment, PMU and management systems.												
		Major Targets	Structure completed. Tile flooring in progress. Equipment to be procured.												
		District and Tehsil	Gujranwala , Wazirabad												
396	55	Name of the Scheme	0.000	656.150	261.462	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	95.000	0.000
		Construction of Surgical Tower at Mayo Hospital, Lahore													
		Approval Date	Approved 25.7.05 / 21.2.06												
		Major Components	Four storey building, 8 Private wards, 50 Private rooms, 120 beds ICU, 16 Operation Theatre Rooms and Electro-Medical Equipment.												
		Major Targets	Building structure completed up to 5th floor. Civil works to continued.												
		District and Tehsil	Lahore												
397	56	Name of the Scheme	0.000	56.465	50.468	5.514	0.483	0.000	0.000	5.514	0.483	5.997	0.000	0.000	0.000
		Upgradation of Renal Transplantation and Haemodialysis Unit, Urology Department, Mayo Hospital, Lahore													
		Approval Date	Approved 8.11.04												
		Major Components	Building and equipment.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Lahore												
398	57	Name of the Scheme	0.000	83.611	77.699	5.783	0.129	0.000	0.000	5.783	0.129	5.912	0.000	0.000	0.000
		Modernization of Urology Operation Theatre, Mayo Hospital, Lahore													
		Approval Date	Approved 8.11.04												
		Major Components	Building and purchase of equipment												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Lahore												

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
399	58	Name of the Scheme Completion of Children Medical Specialties Block, Mayo Hospital, Lahore. Approval Date Approved 22.3.05 16.5.09 Major Components Five storey building and provision of equipment. Major Targets Civil works near completion. Equipment to be procured. District and Tehsil Lahore	0.000	250.623	148.876	33.000	27.000	0.000	0.000	33.000	27.000	60.000	41.747	0.000	0.000
400	59	Name of the Scheme Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore Approval Date Approved 21.8.07 12.11.08 Major Components Renovation of the existing infrastructure and procurement of equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	145.250	118.876	15.000	11.374	0.000	0.000	15.000	11.374	26.374	0.000	0.000	0.000
401	60	Name of the Scheme Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore Approval Date Approved 20.3.09 Major Components Equipment Major Targets Equipment to be procured. District and Tehsil Lahore	0.000	198.890	30.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	148.890	0.000	0.000
402	61	Name of the Scheme Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore Approval Date Approved 20.3.09 Major Components Equipment Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	45.500	36.500	0.000	9.000	0.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
403	62	Name of the Scheme Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore Approval Date Approved 27.4.09 Major Components Equipment Major Targets Procurement of equipment to be continued. District and Tehsil Lahore	0.000	195.700	29.396	0.000	20.000	0.000	0.000	0.000	20.000	20.000	116.789	0.000	0.000
404	63	Name of the Scheme Construction of 200 beds Lady Aitchison Hospital, Lahore (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects) Approval Date Approved 9.8.05 29.9.07 18.4.09 5.5.09 19.1.10 Major Components Completion of civil works and purchase of equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	147.569	135.298	12.271	0.000	0.000	0.000	12.271	0.000	12.271	0.000	0.000	0.000
405	64	Name of the Scheme Construction of OPD Block in Services Hospital, Lahore Approval Date Approved 8.5.07 28.11.07 Major Components Building and purchase of equipment for OPD Block. Major Targets Civil works to be continued. District and Tehsil Lahore	0.000	803.977	250.121	100.000	0.000	0.000	0.000	100.000	0.000	100.000	150.000	130.000	0.000
406	65	Name of the Scheme Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore. Approval Date Approved 20.10.08 Major Components Civil works. Provision of electro medical equipments. Major Targets Civil works to be continued. District and Tehsil Lahore	0.000	1,188.971	51.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	100.000	100.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
407	66	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	167.250	25.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	102.250	0.000	0.000
		Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore. Approved 18.10.08 Renovation of existing old buildings & installations. Renovation works to be executed. Lahore													
408	67	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	121.548	10.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	91.548	0.000	0.000
		Upgradation of Neuro-Surgery Department, Sir Ganga Ram Hospital, Lahore Approved 27.11.08 Equipment Equipment to be procured. Lahore													
409	68	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	131.881	10.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	101.881	0.000	0.000
		Purchase of Equipment for Sir Ganga Ram Hospital, Lahore Approved 9.5.09 Equipment Equipment to be procured. Lahore													
410	69	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	760.498	424.523	90.000	10.000	0.000	0.000	90.000	10.000	100.000	100.000	65.975	0.000
		Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) Approved 25.11.04 / 29.8.05 / 16.06.09 Building, Equipment and Furniture. 6-storey building completed. Finishing in progress. External development works to be completed. Lahore													

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
411	70	Name of the Scheme Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) Approval Date Approved 19.9.05 22.11.06 Major Components Construction of building and procurement of equipment for Urology, Gynae, and Orthopaedics Departments. Major Targets 5-storey building; plastering in progress. Civil works to be continued. District and Tehsil Lahore	0.000	440.765	136.888	40.000	10.000	0.000	0.000	40.000	10.000	50.000	130.000	123.877	0.000
412	71	Name of the Scheme Upgradation of Department of Medicine, Medical Unit-II, Lahore General Hospital, Lahore Approval Date Approved 10.08.09 Major Components Provision of equipment to improve GI diagnostic and therapeutic services. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	137.554	124.138	0.000	13.416	0.000	0.000	0.000	13.416	13.416	0.000	0.000	0.000
413	72	Name of the Scheme Provision of ICU Ventilators for Lahore General Hospital, Lahore Approval Date Approved Major Components Provision of equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	54.000	27.000	0.000	27.000	0.000	0.000	0.000	27.000	27.000	0.000	0.000	0.000
414	73	Name of the Scheme Upgradation of Neurosurgery Department & Head Injury Unit in Jinnah Hospital, Lahore Approval Date Approved 21.8.07 Major Components Equipment. Major Targets Equipment to be procured. District and Tehsil Lahore	0.000	195.150	140.103	0.000	5.000	0.000	0.000	0.000	5.000	5.000	50.047	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
415	74	Name of the Scheme	0.000	611.665	418.000	20.000	3.665	0.000	0.000	20.000	3.665	23.665	170.000	0.000	0.000
		Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore Total Cost: Rs. 1223.330 M (50:50 cost sharing between Pakistan Bait-ul-Mal and GOPb) Rs. 611.665 M each													
		Approval Date	Approved 7.9.04 / 29.5.06 / 2.09.09												
		Major Components	Building, equipment, furniture, training and management systems of patients, inventory, financial and human resource.												
		Major Targets	Main building: Structure, tile & face work completed. Civil works to be continued.												
		District and Tehsil	Lahore												
416	75	Name of the Scheme	0.000	393.233	190.162	40.000	10.000	0.000	0.000	40.000	10.000	50.000	153.071	0.000	0.000
		Construction of 4th Floor of Jinnah Hospital, Lahore													
		Approval Date	Approved 19.9.05 23.4.09												
		Major Components	Construction of 4th floor for Neurosurgery Department, Liver Diseases & Endoscopy Unit, TB, Pediatric, Pediatric Surgery, Neurology and a bay of private rooms.												
		Major Targets	Main building: Structure completed. Civil works to be continued.												
		District and Tehsil	Lahore												
417	76	Name of the Scheme	0.000	94.050	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	89.050	0.000	0.000
		Expansion and Upgradation of Cardiovascular Services, Jinnah Hospital, Lahore													
		Approval Date	Approved 27.4.09												
		Major Components	Equipment												
		Major Targets	Equipment to be procured.												
		District and Tehsil	Lahore												
418	77	Name of the Scheme	0.000	48.382	12.497	35.885	0.000	0.000	0.000	35.885	0.000	35.885	0.000	0.000	0.000
		Extension of 10 bedded ICU Jinnah Hospital, Lahore													
		Approval Date	Approved 9.2.09												
		Major Components	Building and equipment												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Lahore												

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
419	78	Name of the Scheme Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore Approval Date Approved 20.3.09 Major Components Equipment. Major Targets Equipment to be procured. District and Tehsil Lahore	0.000	198.000	54.500	0.000	20.000	0.000	0.000	0.000	20.000	20.000	123.500	0.000	0.000
420	79	Name of the Scheme Establishment of Pediatric Hospital / Institute, Lahore Approval Date Approved 13.7.88 26.11.05 5.11.08 11.2.09 Major Components Inpatient Block, comprising 684 beds.. Major Targets Main building: One out of three blocks completed. Work on other blocks in progress. Civil works to be continued. Equipment to be purchased. District and Tehsil Lahore	0.000	2,676.966	1,397.507	500.000	200.000	0.000	0.000	500.000	200.000	700.000	200.000	379.459	0.000
421	80	Name of the Scheme Female / Male Internees Hostel in Children Hospital Lahore Approval Date Approved 5.1.08 11.2.09 Major Components Building and furniture. Major Targets 4-storey building: Structure completed. Civil works to be continued. District and Tehsil Lahore	0.000	297.224	70.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	177.224	0.000	0.000
422	81	Name of the Scheme Construction of New OPD Block in Punjab Institute of Cardiology, Lahore Approval Date Approved 15.6.09 Major Components Building and equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	213.730	109.448	104.282	0.000	0.000	0.000	104.282	0.000	104.282	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
423	82	Name of the Scheme Provision of Two New Chillers for HVAC System at Punjab Institute of Cardiology, Lahore Approval Date Approved 18.10.08 Major Components Provision of equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	36.000	18.000	0.000	18.000	0.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
424	83	Name of the Scheme Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan. Approval Date Approved 3.7.08 Major Components 4-storey building for provision of 150 beds. MRI, Incinerator, Laundry, electro-medical equipment, etc Major Targets Main building: Excavation work in progress. Civil works to be continued. Equipment to be procured. District and Tehsil Multan	0.000	1,367.732	267.112	120.000	80.000	0.000	0.000	120.000	80.000	200.000	300.000	400.000	0.000
425	84	Name of the Scheme Establishment of Modern Burn Unit at Nishtar Hospital, Multan. Approval Date Approved 1.8.05 18.7.07 Major Components Building, equipment and furniture. Major Targets Completion of civil works. Purchase of equipment. District and Tehsil Multan	0.000	392.177	137.541	104.000	50.000	0.000	0.000	104.000	50.000	154.000	100.636	0.000	0.000
426	85	Name of the Scheme Expansion of Emergency Block in Institute of Cardiology, Multan Approval Date Approved 18.4.09 5.5.09 Major Components Building and equipment Major Targets Civil works to be continued. District and Tehsil Multan	0.000	161.131	10.000	50.000	5.000	0.000	0.000	50.000	5.000	55.000	96.131	0.000	0.000

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						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
427	86	Name of the Scheme Construction of Doctors' Residences in Multan Institute of Cardiology, Multan.	0.000	277.422	170.622	85.000	8.000	0.000	0.000	85.000	8.000	93.000	13.800	0.000	0.000
		Approval Date	Approved 12.7.06 21.4.07												
		Major Components	4-residences and 3-guest houses. 5-storey hostel comprising 20 single units + 12 family suites.												
		Major Targets	5-storey building; False ceiling in progress. 7-residences completed. Civil works to be continued.												
		District and Tehsil	Multan												
428	87	Name of the Scheme Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur	0.000	500.881	379.577	44.959	76.345	0.000	0.000	44.959	76.345	121.304	0.000	0.000	0.000
		Approval Date	Approved 19.1.05 30.9.06 30.12.08												
		Major Components	4-storey building and equipment.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Bahawalpur												
429	88	Name of the Scheme Upgradation and Improvement of Jubilee Female Hospital, Bahawalpur	0.000	132.575	73.708	10.795	48.072	0.000	0.000	10.795	48.072	58.867	0.000	0.000	0.000
		Approval Date	Approved 5.6.07 5.5.09												
		Major Components	Renovation of the existing building, construction of additional floor and equipment.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Bahawalpur												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
430	89	Name of the Scheme Addition of 4 Nos. Operation Theatres in Accident & Emergency Department B.V. Hospital, Bahawalpur	0.000	207.019	39.775	38.000	129.244	0.000	0.000	38.000	129.244	167.244	0.000	0.000	0.000
		Approval Date	Approved 10.7.08 8.8.08												
		Major Components	Construction of building for four Operation Theatres. Procurement of equipment: Vital Sign Monitor, Auto Claves, Venture Suction System, CT Scan 16 Slice, Multipurpose Hydraulic Operation Table, Furniture and Fixture etc.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Bahawalpur												
431	90	Name of the Scheme Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur.	0.000	738.747	60.000	150.000	50.000	0.000	0.000	150.000	50.000	200.000	150.000	175.000	0.000
		Approval Date	Approved 19.8.08 31.3.09												
		Major Components	Civil works for construction of cardiac block. Purchase and installation of cardiac equipment.												
		Major Targets	Civil works to be continued.												
		District and Tehsil	Bahawalpur												
432	91	Name of the Scheme Establishment of 300-Bedded Civil Hospital affiliated with QAMC, Bahawalpur	0.000	3,319.032	200.000	500.000	0.000	0.000	0.000	500.000	0.000	500.000	500.000	475.000	0.000
		Approval Date	Approved 10.12.09												
		Major Components	Building, equipment and furniture.												
		Major Targets	Civil works to be continued.												
		District and Tehsil	Bahawalpur , Bahawalpur												

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						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
433	92	Name of the Scheme Upgradation of Thalassaemia Unit and Bone Marrow Transplant Centre at Bahawal Victoria Hospital, Bahawalpur Approval Date Approved 31.7.09 Major Components Provision of 64-Bedded Centre.3-storey building, equipment, furniture, etc. Major Targets Civil works to be continued. District and Tehsil Bahawalpur	0.000	714.190	0.000	100.000	25.000	0.000	0.000	100.000	25.000	125.000	389.190	200.000	0.000
434	93	Name of the Scheme Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in Sheikh Zayed Medical College / Hospital, R.Y. Khan Approval Date Approved 12.8.08 12.8.09 Major Components Building and Equipment. Major Targets Scheme to be completed. District and Tehsil Rahim Yar Khan	0.000	189.790	155.503	28.717	5.570	0.000	0.000	28.717	5.570	34.287	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals			0.000	29,154.533	8,600.535	3,665.942	1,519.335	0.000	0.000	3,665.942	1,519.335	5,185.277	5,441.714	4,623.213	0.000
Medical Education															
435	94	Name of the Scheme Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi Approval Date Approved 18.10.08 Major Components Renovation of existing building to start nursing classes. Purchase of lab. equipment, furniture and fixture. Major Targets 75% of works completed. Scheme to be completed. District and Tehsil Rawalpindi , Rawalpindi.	0.000	38.388	23.148	5.000	10.240	0.000	0.000	5.000	10.240	15.240	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
436	95	Name of the Scheme	0.000	1,351.810	400.000	100.000	25.000	0.000	0.000	100.000	25.000	125.000	400.000	426.810	0.000
		Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital, Gujrat													
		Approval Date	Approved 13.4.09												
		Major Components	Establishment of 7 Basic Sciences Departments, equipment & furniture, labs, up gradation of DHQ hospital and residences for faculty & student hostels.												
		Major Targets	Equipment and furniture for establishment of 7 Basic Sciences Departments, labs and upgradation of DHQ hospital. Civil works for residences for faculty & student hostels to be continued.												
		District and Tehsil	Gujrat												
437	96	Name of the Scheme	0.000	177.969	74.013	20.000	5.000	0.000	0.000	20.000	5.000	25.000	78.956	0.000	0.000
		Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore													
		Approval Date	Approved 21.8.07 / 20.3.09												
		Major Components	Building and Equipment.												
		Major Targets	Civil works to be continued.												
		District and Tehsil	Lahore												
438	97	Name of the Scheme	0.000	1,618.040	1,092.086	100.000	25.000	0.000	0.000	100.000	25.000	125.000	250.954	150.000	0.000
		Establishment of Services Institute of Medical Sciences, Lahore.													
		Approval Date	Approved 19.1.05 17.1.06 1.4.09												
		Major Components	Academic Block, 16-apartments, Boys and Girls Hostels, equipment and furniture.												
		Major Targets	Civil works to be continued. Equipment to be procured.												
		District and Tehsil	Lahore												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
439	98	Name of the Scheme Construction of Building / Provision of Equipment & Staff for Research in Surgical & Medical Skills in Services Institute of Medical Sciences / Services Hospital, Lahore Approval Date Approved 29.11.07 Major Components Civil works and equipments for research works by medical students. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	18.790	14.790	4.000	0.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
440	99	Name of the Scheme Establishment of Nursing College for BSc Nursing and Up-gradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore Approval Date Approved 29.9.07 Major Components Building, Teaching Aides, Nurses Training, equipment & furniture. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	99.087	86.996	12.000	0.091	0.000	0.000	12.000	0.091	12.091	0.000	0.000	0.000
441	100	Name of the Scheme Establishment of Post-Graduate Medical Institute, Lahore. Approval Date Approved 24.7.06 Major Components Civil works, equipment and furniture. Major Targets Roof laid on upper basement. Civil works to be continued. District and Tehsil Lahore	0.000	1,083.198	205.058	100.000	0.000	0.000	0.000	100.000	0.000	100.000	228.140	550.000	0.000
442	101	Name of the Scheme Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore. Approval Date Approved 15.1.10 Major Components Dental College, Dental Hospital, Paramedics Training Institute and Centre of Excellence for Post Graduate Students. Major Targets Civil works on Academic Block to be continued. District and Tehsil Lahore	0.000	3,448.210	451.136	0.000	150.000	0.000	0.000	0.000	150.000	150.000	461.000	961.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
443	102	Name of the Scheme Improvement and Upgradation of Post-Graduate College of Nursing Punjab at Bird wood Road Lahore, Lahore Approval Date Approved Major Components Building Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	30.184	7.526	22.658	0.000	0.000	0.000	22.658	0.000	22.658	0.000	0.000	0.000
444	103	Name of the Scheme Renovation of Nishtar Medical College, Multan Approval Date Approved 8.8.09 Major Components Renovation work on old college building. Major Targets Renovation works to be continued. District and Tehsil Multan	0.000	293.703	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	193.703	50.000	0.000
445	104	Name of the Scheme Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan Approval Date Approved 27.10.07 / 15.1.08 / 13.4.09 Major Components Medical College, addition of 727 beds in Hospital, Hostels and Residences. Development of Management Systems. Major Targets Civil works on main building of medical college to be continued. District and Tehsil Rahim Yar Khan , R.Y. Khan	0.000	4,990.381	142.553	200.000	150.000	0.000	0.000	200.000	150.000	350.000	500.000	950.000	0.000
446	105	Name of the Scheme Upgradation of Nursing Hostel at Sheikh Zayed Medical College / Hospital, Rahim Yar Khan Approval Date Approved 12.10.09 Major Components Hostel, Building, Furniture Major Targets Scheme to be completed. District and Tehsil Rahim Yar Khan , Rahim Yar Khan	0.000	57.092	30.520	23.191	3.381	0.000	0.000	23.191	3.381	26.572	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
447	106	Name of the Scheme	0.000	3,205.493	639.696	0.000	300.000	0.000	0.000	0.000	300.000	300.000	442.000	587.000	0.000
		Approval Date	Approved 28.11.07												
		Major Components	Training of nurses in partnership with Fatima Memorial Hospital. 340 nurses to be trained annually.												
		Major Targets	Nurses to be trained. 140 nurses in Diploma in General Nursing, 100 in Post-Basic Diploma, 50 in Post Registered Nurses B.Sc. Nursing and 50 in B.Sc. Nursing.												
		District and Tehsil	Punjab												
Sub-Total: Medical Education			0.000	16,412.345	3,167.522	636.849	668.712	0.000	0.000	636.849	668.712	1,305.561	2,554.753	3,674.810	0.000
Research & Development															
448	107	Name of the Scheme	0.000	144.467	30.000	35.000	5.000	0.000	0.000	35.000	5.000	40.000	74.467	0.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Construction of Building & Purchase of Equipment												
		Major Targets	Construction of building & purchase of equipment to be continued.												
		District and Tehsil	Rawalpindi												
449	108	Name of the Scheme	0.000	126.263	20.000	10.000	5.000	0.000	0.000	10.000	5.000	15.000	91.263	0.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Purchase of Equipment/ Machinery, Furniture, Glass etc.												
		Major Targets	Construction of building & purchase of equipment to be continued.												
		District and Tehsil	Rawalpindi												

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
450	109	Name of the Scheme Establishment of Food Testing Laboratory, Faisalabad	0.000	85.556	20.000	25.000	11.000	0.000	0.000	25.000	11.000	36.000	29.556	0.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Purchase of Equipment / Machinery, Furniture etc.												
		Major Targets	Construction of building & purchase of equipment to be continued.												
		District and Tehsil	Faisalabad												
451	110	Name of the Scheme Establishment of Drugs Testing Laboratory, Faisalabad	0.000	127.680	30.000	30.000	5.000	0.000	0.000	30.000	5.000	35.000	62.680	0.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Construction of Building & Purchase of Equipment												
		Major Targets	Construction of building & purchase of equipment to be continued.												
		District and Tehsil	Faisalabad												
452	111	Name of the Scheme Survey of Child Blindness in Punjab by the Punjab Institute of Preventive Ophthalmology, KEMU / Mayo Hospital, Lahore.	0.000	184.660	40.415	0.000	20.000	0.000	0.000	0.000	20.000	20.000	50.000	74.245	0.000
		Approval Date	Approved 13.9.09												
		Major Components	Survey for finding out causes for child blindness and low vision in Punjab.												
		Major Targets	Survey of 10,090 children to determine the causes of blindness and low vision in Punjab. Total No. of clusters: 127.												
			Survey of 5,290 children completed upto 30.4.10 and remaining to be completed upto 31.3.11.												
		District and Tehsil	Lahore												

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
453	112	Name of the Scheme Provincial Programme for Prevention & Control of Blindness, Punjab Approval Date Approved 29.11.07 13.10.09 Major Components Human Resource Development. Mass distribution of drugs for prevention & control of Trachoma and blindness. Provision of equipment. Major Targets Implementation of Trachoma Program. Produce Ophthalmologists. Training of provincial and district master trainers in Primary Eye Care. Training of Ophthalmic Technicians and regular program for B.Sc. Vision Sciences. District and Tehsil Punjab	0.000	199.713	27.809	0.000	50.000	0.000	0.000	0.000	50.000	50.000	121.904	0.000	0.000
454	113	Name of the Scheme Strengthening of Health Management Information System in Punjab. Approval Date Approved 21.08.07 Major Components JICA HMIS Model to be made operational in all districts. Major Targets Procurement of software modules, IT equipment and training of staff. District and Tehsil Punjab	0.000	194.780	58.443	0.000	40.000	0.000	0.000	0.000	40.000	40.000	40.000	56.337	0.000
455	114	Name of the Scheme Establishment of Health Care Commission, Punjab Approval Date Approved 26.9.09 Major Components Overall improvement of Health Care System by establishing HCC. Major Targets Regulation, performance evaluation and regular surveillance of health care institutions. District and Tehsil Punjab	0.000	110.000	5.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	30.000	50.000	0.000
Sub-Total: Research & Development			0.000	1,173.119	231.667	100.000	161.000	0.000	0.000	100.000	161.000	261.000	499.870	180.582	0.000
Total: ON-GOING SCHEMES			2,505.411	65,552.290	15,329.377	6,258.671	4,111.329	0.000	480.000	6,258.671	4,591.329	10,850.000	13,647.817	12,569.467	0.000

HEALTH

(Rs. in million)

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

NEW SCHEMES

Preventive & Primary Health Care

456	115	Name of the Scheme	Punjab Thalassemia Prevention Program	0.000	147.431	40.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	82.431	0.000	0.000
		Approval Date	Approved 20.3.09 3.6.09													
		Major Components	Awareness, screening out carriers, genetic counseling and pre-natal diagnosis.													
		Major Targets	Awareness, screening out carriers, genetic counseling and pre-natal diagnosis.													
		District and Tehsil	Punjab													
Sub-Total: Preventive & Primary Health Care				0.000	147.431	40.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	82.431	0.000	0.000

Accelerated Program for Health Care

457	116	Name of the Scheme	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad.	0.000	45.744	5.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	25.744	0.000	0.000
		Approval Date	Approved													
		Major Components	Building & Equipment													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Faisalabad , Sammundri													
458	117	Name of the Scheme	Upgradation of DHQ Hospital, Toba Tek Singh	0.000	354.309	20.000	80.000	50.000	0.000	0.000	80.000	50.000	130.000	120.000	84.309	0.000
		Approval Date	Approved 7.11.09													
		Major Components	Building and Equipment													
		Major Targets	Civil works to be continued.													
		District and Tehsil	Toba Tek Singh , T.T.Singh													
459	118	Name of the Scheme	Upgradation of DHQ Hospital, Hafizabad	0.000	106.578	0.000	40.000	5.000	0.000	0.000	40.000	5.000	45.000	61.578	0.000	0.000
		Approval Date	Approved 15.8.09													
		Major Components	Addition of 125 beds. Building, Equipment and furniture													
		Major Targets	Civil Works to be taken up and procurement of equipment.													
		District and Tehsil	Hafizabad													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
460	119	Name of the Scheme Establishment of Trauma Centre at Pindi Bhattian Inter-Change (Motorway) Approval Date Un-Approved Major Components Building and equipment. Major Targets Civil Works to be taken up. District and Tehsil Hafizabad , Pindi Bhattian	0.000	200.000	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	160.000	0.000	0.000
461	120	Name of the Scheme Establishment of THQ Hospital Malikwal, District M.B. Din Approval Date Approved 15.8.09 Major Components 40-bedded building, equipment and furniture. Major Targets Civil works to be continued. District and Tehsil Mandi Bahauddin , M.B. Din	0.000	146.621	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	55.000	81.621	0.000
462	121	Name of the Scheme Establishment of ICU, Neurology Ward, Burn Unit and Orthopaedic Ward, Allama Iqbal Memorial Hospital, Sialkot Approval Date Approved 25.11.09 Major Components Building and equipment. Major Targets Civil works and purchase of equipment. District and Tehsil Sialkot	0.000	64.774	0.000	20.000	5.000	0.000	0.000	20.000	5.000	25.000	29.209	10.565	0.000
463	122	Name of the Scheme Establishment of ICU, Government Sardar Begum Hospital, Sialkot Approval Date Approved 4.2.09 Major Components Building and equipment. Major Targets Scheme to be completed. District and Tehsil Sialkot	0.000	20.000	0.000	10.000	10.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
464	123	Name of the Scheme Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore Approval Date Approved 23.7.09 Major Components 20-bedded building, equipment and furniture Major Targets Civil works to be completed. District and Tehsil Lahore	0.000	84.220	7.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	47.220	0.000	0.000
465	124	Name of the Scheme Construction of Residences at THQ Hospital Dunyapur, District Lodhran Approval Date Approved 15.8.09 Major Components Residences Major Targets Civil works to be taken up. District and Tehsil Lodhran , Dunyapur	0.000	59.981	0.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	39.981	0.000	0.000
466	125	Name of the Scheme Establishment of THQ Hospital at Khar, Tehsil Fort Munro, District D.G. Khan Approval Date Approved 19.1.10 Major Components Main building / medical ward. Major Targets Completion of scheme. District and Tehsil Dera Ghazi Khan , Fort Munro	0.000	74.835	10.300	10.000	0.000	0.000	0.000	10.000	0.000	10.000	54.535	0.000	0.000
467	126	Name of the Scheme Establishment of Separate Emergency Blocks in 5 DHQ Hospitals Approval Date Approved 17.10.09 11.11.09 Major Components Building & Equipment Major Targets Completion of Emergency Block in DHQ Hospitals. District and Tehsil Jhelum, Rajanpur, Bhakkar, Bahawalnagar, Muzaffargarh , Jhelum,Rajanpur, Bhakkar, Bahawalnagar, Muzaffargarh	0.000	965.377	15.377	450.000	500.000	0.000	0.000	450.000	500.000	950.000	0.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
468	127	Name of the Scheme Block Allocation for Fast Moving Schemes and New Initiatives Approval Date Un-Approved Major Components Building & Equipment Major Targets Allocation for Fast Moving Schemes and New Initiatives District and Tehsil Punjab	0.000	710.000	0.000	400.000	310.000	0.000	0.000	400.000	310.000	710.000	0.000	0.000	0.000
Sub-Total: Accelerated Program for Health Care			0.000	2,832.439	57.677	1,125.000	880.000	0.000	0.000	1,125.000	880.000	2,005.000	593.267	176.495	0.000
Tertiary Care Hospitals															
469	128	Name of the Scheme Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore Approval Date Approved 13.10.09 Major Components Addition / alteration in existing building and procurement of equipment on need basis. Major Targets Civil works to be continued. Equipment to be purchased. District and Tehsil Lahore	0.000	194.280	10.000	20.000	5.000	0.000	0.000	20.000	5.000	25.000	84.280	75.000	0.000
470	129	Name of the Scheme Construction of 400 Bedded Fatima Block, Sir Ganga Ram Hospital, Lahore Approval Date Un-Approved Major Components Building, Equipment and Furniture Major Targets Civil works to be taken up. District and Tehsil Lahore	0.000	1,919.000	5.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	300.000	500.000	0.000
471	130	Name of the Scheme Construction of Sarai for Attendants in Nishtar Hospital, Multan Approval Date Approved 10.8.09 Major Components Building and furniture Major Targets Scheme to be completed. District and Tehsil Multan	0.000	8.195	0.000	8.195	0.000	0.000	0.000	8.195	0.000	8.195	0.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
472	131	Name of the Scheme Establishment of Kidney Centre, Multan Approval Date Approved 7.11.09 Major Components 120-Bedded Kidney Centre.Building and equipment. Major Targets Civil works to be taken up. District and Tehsil Multan	0.000	1,143.655	0.000	250.000	50.000	0.000	0.000	250.000	50.000	300.000	430.000	413.655	0.000
473	132	Name of the Scheme Establishment of 20 Bedded Burn Unit at B.V. Hospital, Bahawalpur Approval Date Approved 7.10.09 Major Components 3-storey building for 20-Bedded Burn Unit, equipment and furniture. Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	453.715	0.000	150.000	75.000	0.000	0.000	150.000	75.000	225.000	228.715	0.000	0.000
474	133	Name of the Scheme Establishment of Children Complex, B.V. Hospital, Bahawalpur Approval Date Approved 15.1.10 Major Components 6-storey building for 150 beds, hostel, equipment and furniture. Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	1,077.856	0.000	250.000	50.000	0.000	0.000	250.000	50.000	300.000	300.000	477.856	0.000
475	134	Name of the Scheme Construction of Gynae & Obstetric Care Complex, B.V. Hospital, Bahawalpur Approval Date Approved 6.1.10 Major Components Building, equipment and furniture Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	1,200.210	0.000	175.000	5.000	0.000	0.000	175.000	5.000	180.000	400.000	300.000	0.000
476	135	Name of the Scheme Establishment of Orthopaedic Unit-II at B.V. Hospital, Bahawalpur Approval Date Approved 8.8.09 Major Components Building, equipment and furniture Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	578.302	0.000	150.000	25.000	0.000	0.000	150.000	25.000	175.000	403.302	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sub-Total: Tertiary Care Hospitals			0.000	6,575.213	15.000	1,103.195	210.000	0.000	0.000	1,103.195	210.000	1,313.195	2,146.297	1,766.511	0.000	
Medical Education																
477	136	Name of the Scheme	Establishment of Medical College, Sialkot (Public-Private Partnership)	0.000	2,000.000	50.000	50.000	0.000	0.000	50.000	0.000	50.000	500.000	1,400.000	0.000	
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture, Training, etc.													
		Major Targets	Civil Works to be taken up.													
		District and Tehsil	Sialkot													
478	137	Name of the Scheme	Establishment of Medical College, Multan (Cost-sharing between Federal & Punjab Governments at 50:50)	0.000	1,500.000	0.000	48.000	2.000	0.000	0.000	48.000	2.000	50.000	500.000	950.000	0.000
			Total Cost: Rs.3000 M													
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture, Training, etc.													
		Major Targets	Civil Works to be taken up.													
		District and Tehsil	Multan													
Sub-Total: Medical Education			0.000	3,500.000	50.000	98.000	2.000	0.000	0.000	98.000	2.000	100.000	1,000.000	2,350.000	0.000	
Research & Development																
479	138	Name of the Scheme	Establishment of PCR based Diagnostic Laboratory, Lahore	0.000	24.740	5.600	0.000	19.140	0.000	0.000	0.000	19.140	19.140	0.000	0.000	0.000
		Approval Date	Approved 4.2.09 25.2.09													
		Major Components	Building and equipment													
		Major Targets	Scheme to be completed.													
		District and Tehsil	Lahore													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
480	139	Name of the Scheme Establishment of Mobile Food Testing Laboratory, Lahore Approval Date Approved 4.9.09 Major Components Purchase of Equipment/ Machinery, Furniture, Glass etc. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	14.642	0.000	0.000	11.665	0.000	0.000	0.000	11.665	11.665	2.977	0.000	0.000
481	140	Name of the Scheme Upgradation of Drugs Testing Laboratory, Multan Approval Date Approved 15.9.09 Major Components Construction of Building & Purchase of Equipment Major Targets Scheme to be completed. District and Tehsil Multan	0.000	96.000	20.000	30.000	46.000	0.000	0.000	30.000	46.000	76.000	0.000	0.000	0.000
482	141	Name of the Scheme Collection of Baseline Data & Social Mobilization in 12 Districts of Punjab Approval Date Un-Approved Major Components Collection of baseline data and social mobilization. Major Targets Collection of baseline data and social mobilization. District and Tehsil Punjab	0.000	200.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
Sub-Total: Research & Development			0.000	335.382	25.600	30.000	176.805	0.000	0.000	30.000	176.805	206.805	102.977	0.000	0.000
Total: NEW SCHEMES			0.000	13,390.465	188.277	2,356.195	1,293.805	0.000	0.000	2,356.195	1,293.805	3,650.000	3,924.972	4,293.006	0.000
Grand Total			2,505.411	78,942.755	15,517.654	8,614.866	5,405.134	0.000	480.000	8,614.866	5,885.134	14,500.000	17,572.789	16,862.473	0.000

WATER SUPPLY & SANITATION

WATER SUPPLY & SANITATION

VISION

Achievement of Millennium Development Goals (MDGs) as per Targets by providing Safe Drinking Water & Sanitation coverage to the community through Development of Infrastructure.

POLICY INTERVENTIONS/CRITERIA

- Identification of Rural Water Supply Schemes on need based particularly in Brackish, contaminated and Arsenic affected areas.
- Rehabilitation of need based non-functional schemes requiring minimum cost input and ensured sustainability through community participation.
- “Linking investment with Achievements”.
- Only technically and financially viable/feasible schemes would be considered for provision of resources.
- Provision of water supply and sanitation facilities in medium sized and semi urban towns / areas.
- Discouraging provision of “Sewerage System” in the rural areas. Instead, open drains of Type-I & Type-II will be provided in the compact/consolidated Abadies/Villages. Scattered houses/areas will not qualify to attract this facility.

OBJECTIVES/STRATEGIC INTERVENTIONS:

ATTAINING MILLENNIUM DEVELOPMENT GOALS (MDG'S)

- 585 Water Supply Schemes (67 Urban and 518 Rural) are being executed at a total cost of Rs.17125 million.
- Like wise 479 Sanitation Schemes (71 Urban and 408 Rural) have been conceived at a cost of Rs.15706 million.
- Similarly 8 Water Supply & Sanitation Scheme would be executed on cost sharing basis by Federal and Punjab Government with a total cost of Rs. 2332 million.
- Execution of these interventions will result into substantial improvement of population coverage and will lead to the attainment of MDGs.

ENSURING SUSTAINABILITY OF THE COMPLETED SCHEMES

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.

- Formulation of “**Regulatory Frame Work**” for the maintenance of Rural Water Supply Schemes is under way which will define the role and responsibility of the community viz a viz the Government functionaries, ensuring sustainability of WATSAN schemes.
- Maintenance of schemes will also be tested on pilot based approach either through out sourcing or involving the Union Administration in the process.
- Quality assurance through third party validation and engagement of Consultants.

JUDICIOUS RESOURCE DISTRIBUTION

- Need based resource distribution have been encouraged and more funds will be provided to the low profiled areas as identified in the MICS 2007-08.
- Balance maintained between Northern and Southern Districts.

ENSURING QUALITY CONTROL

- Water testing laboratories are being established at each district headquarter for continuous water quality monitoring at source, in the system and at users end.
- Water filtration plants are being installed in each union council to provide safe drinking water particularly to the rural community.
- “Reverse Osmosis” technology is being promoted where quality drinking water is not economically available.
- Replacement of the damaged water supply lines to avoid intermixing and controlling water born diseases.

Improving Sanitation and Environmental Sustainability

- Making “Waste Water Treatment Plant” as an integral part of Urban Sewerage Drainage schemes such as
 - **Kasur Environmental Improvement Project with total outlay of Rs.2332 million.**
 - **Provision of Sewerage System Rahim Yar Khan City with treatment plant at the total cost of Rs.2009 million.**
- Provision of appropriate disposal station for efficient drainage and disposal of the effluent in the urban localities such as: -
 - **Water supply and sewerage scheme Arifwala and Pakpattan costing Rs.486 million.**
 - **Urban water supply and Drainage scheme D.G Khan costing Rs.1057 million.**

- **Provision of south disposal station Okara city costing Rs.275 million.**
- Encouraging provision of economical disposal of Rural Sewage by provision of oxidation ponds.
- Making Environmental Impact analysis (EIA) as an integral part of PC-I for the Urban Sewerage schemes and no intervention will be undertaken except environmentally friendly.

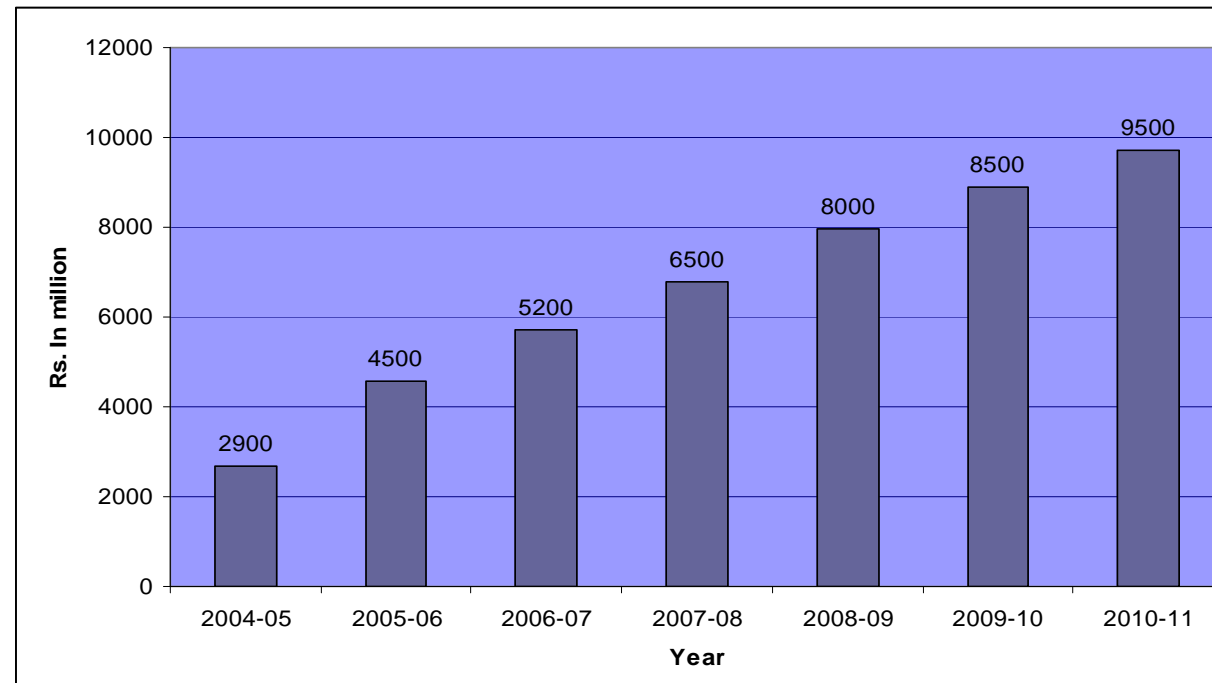
PRESERVATION OF THE WATER RESOURCES

- Proper management of Ground Water resources and its conservation at Provincial level.
- Controlling over pumpage and maintaining a balance between in and out flows.
- Promoting water metering concept in the rural communities and ensuring 100% metering in the urban localities for economical and efficient use of water.

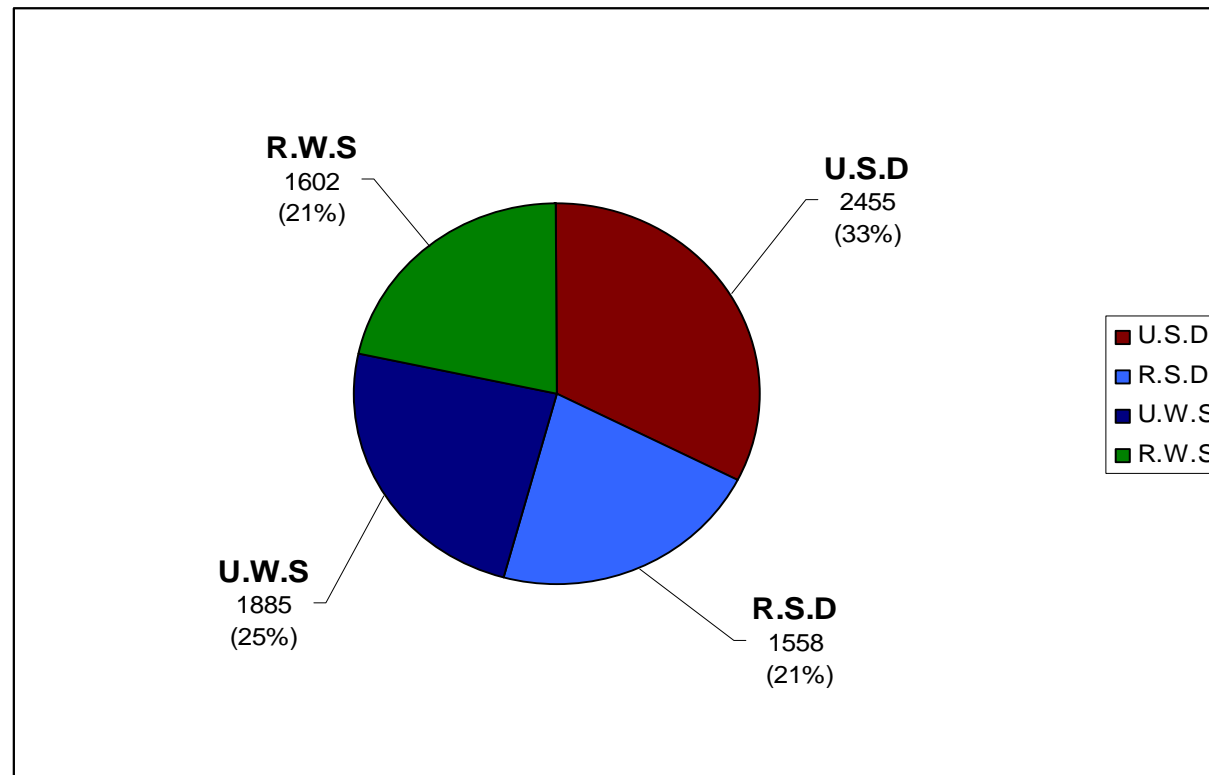
CAPACITY BUILDING OF PHED

- Provision of MIS & IT services for data collection, monitoring and capacity building of PHED.
- Digital mapping of the Urban and Rural communities for comprehensive planning and prioritizing the future interventions.
- Establishment of Research and Training Institute in Water Supply and Sanitation.
- Continuation of PMU,s in PHED for provision of Water Supply and Sanitation Infrastructure.

YEAR-WISE RESOURCE PROVISION



COMPONENT WISE PROJECTIONS FOR THE YEAR 2010-11 (ON-GOING) COMPONENT



SALIENT FEATURES OF DEVELOPMENT PROGRAMME (MTDF 2010-11)

- Need Based.
- Covers all the Districts.
- Main focus to the low profiled districts/areas.
- Maintaining balance between the Northern and Southern Districts.
- Operationalization of non-functional and closed schemes.

- Providing more resources to the sectors lagging in attaining the MDGs.
- Focusing on the main issues i.e. Institutional Strengthening & Capacity Building, Environmental De-gradation, Qualitative Policy Shift, Role of Community, Regulatory Framework and Public Private Partnership.
- Main emphasis to Rural Water Supply Scheme in Brackish, contaminated and Arsenic affected areas.

(Rs. In million)

i)	Proposed Size of the Sector	9500.00
ii)	Allocations for On-Going and New Programmes	On-Going = 7500.0 (78%) New = 2000.0 (22%) Total: - = 9500.0
iii)	Throw forward beyond June, 2011	15957.0
iv)	Allocations for North / South Districts <ul style="list-style-type: none"> ▪ On-going ▪ New Block Allocation 	North = 5850.0 (78%) South = 1650.0 (22%) Sub-Total = 7500.0 = 2000 TOTAL: - = 9500
v)	Allocations for Rural / Urban Areas	Rural = 5106.0 (54%) Urban = 4394.0 (46%)
vi)	Projections for F.Y 2011-12 and 2012-13	2011-12 = 7562.0 2012-13 = 7603.0

MTDF 2010-13
Water Supply & Sanitation : Summary
Development Programme 2010-11

Million Rs

Sub Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Rural Water Supply & Sanitation	0.000	3106.000	3106.000	0.000	3106.000	0.000	2000.000	2000.000	0.000	2000.000	0.000	5106.000	5106.000	0.000	4885.000
Urban Water Supply & Sanitation	0.000	4394.000	4394.000	0.000	4394.000	0.000	0.000	0.000	0.000	0.000	0.000	4394.000	4394.000	0.000	4615.000
TOTAL	0.000	7500.000	7500.000	0.000	7500.000	0.000	2000.000	2000.000	0.000	2000.000	0.000	9500.000	9500.000	0.000	9500.000

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
Rural Water Supply & Sanitation	0.000	1669.000	1669.000	0.000	1669.000	0.000	1500.000	1500.000	0.000	1500.000	0.000	3169.000	3169.000	0.000	3545.000
Urban Water Supply & Sanitation	0.000	5939.000	5939.000	0.000	5939.000	0.000	1487.000	700.000	0.000	1487.000	0.000	6639.000	7426.000	0.000	6079.000
TOTAL	0.000	7608.000	7608.000	0.000	7608.000	0.000	2987.000	2200.000	0.000	2987.000	0.000	9808.000	10595.000	0.000	9624.000

Development Programme 2012-13

Sub Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Rural Water Supply & Sanitation	0.000	730.000	730.000	0.000	730.000	0.000	2000.000	2000.000	0.000	2000.000	0.000	2730.000	2730.000	0.000	719.000
Urban Water Supply & Sanitation	0.000	6954.000	6954.000	0.000	6954.000	0.000	2196.000	2196.000	0.000	2196.000	0.000	9150.000	9150.000	0.000	6965.000
TOTAL	0.000	7684.000	7684.000	0.000	7684.000	0.000	4196.000	4196.000	0.000	4196.000	0.000	11880.000	11880.000	0.000	7684.000

WATER SUPPLY & SANITATION MTDF 2010-11: GRAND TOTAL 31895 26808.000

WATER SUPPLY & SANITATION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
URBAN WATER SUPPLY SCHEMES	67	0.000	1,607.576	0.000	0.000	0.000	1,607.576	1,607.576	2,283.542	4,800.665
URBAN SEWERAGE / DRAINAGE SCHEMES	71	0.000	2,227.100	0.000	0.000	0.000	2,227.100	2,227.100	3,043.670	1,774.299
RURAL WATER SUPPLY SCHEMES	518	0.000	1,432.025	0.000	0.000	0.000	1,432.025	1,432.025	646.870	277.817
RURAL SEWERAGE / DRAINAGE SCHEMES	408	0.000	1,420.290	0.000	0.000	0.000	1,420.290	1,420.290	902.762	420.910
PSDP PROJECTS (50:50) FEDERAL:PROVINCIAL	8	0.000	213.839	0.000	0.000	0.000	213.839	213.839	375.026	297.517
PUNJAB BASIS SCHEMES	14	0.000	551.170	0.000	0.000	0.000	551.170	551.170	310.820	31.720
FOREIGN AIDED PROJECT, (CRBC)	1	0.000	48.000	0.000	0.000	0.000	48.000	48.000	0.000	0.000
Total: ON-GOING SCHEMES	1,087	0.000	7,500.000	0.000	0.000	0.000	7,500.000	7,500.000	7,562.690	7,602.927
<u>NEW SCHEMES</u>										
Regular	1	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000
Total: NEW SCHEMES	1	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000
Grand Total	1,088	0.000	9,500.000	0.000	0.000	0.000	9,500.000	9,500.000	7,562.690	7,602.927

WATER SUPPLY & SANITATION

(Rs. in million)

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

ON-GOING SCHEMES

URBAN WATER SUPPLY SCHEMES

Rawalpindi

483	1	Name of the Scheme	Water Supply Scheme for Benazir Bhutto New International Airport Islamabad	0.000	680.000	1.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	674.800	0.000	0.000
		Approval/ Rev. Date	17-10-2006													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	1%													
		District and Tehsil	Rawalpindi , Rawalpindi													
484	2	Name of the Scheme	Augumentation of Water Supply Scheme Murree	0.000	177.745	111.105	0.000	30.000	0.000	0.000	0.000	30.000	30.000	36.640	0.000	0.000
		Approval/ Rev. Date	03-Dec-05													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	79%													
		District and Tehsil	Rawalpindi , Rawalpindi													
485	3	Name of the Scheme	Urban Water Supply Scheme Daultala	0.000	92.706	44.343	0.000	20.000	0.000	0.000	0.000	20.000	20.000	26.696	0.000	0.000
		Approval/ Rev. Date	20-03-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	71%													
		District and Tehsil	Rawalpindi , Rawalpindi													
486	4	Name of the Scheme	Bulk Water Supply Project from River Jhelum to Murree	0.000	4,254.000	300.000	0.000	220.000	0.000	0.000	0.000	220.000	220.000	200.000	3,534.000	0.000
		Approval/ Rev. Date	01-May-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	12%													
		District and Tehsil	Rawalpindi , Rawalpindi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
487	5	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Urban Water Supply Scheme Kahuta 02-Dec-09 i) Source ii) Main Pipe Distribution & Machinery 40% Rawalpindi , Rawalpindi	0.000	172.117	38.380	0.000	30.000	0.000	0.000	0.000	30.000	30.000	50.000	51.828	0.000
488	6	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Urban Water Supply Scheme Taxila 21.12.2009 i) Source ii) Main Pipe Distribution & Machinery 50% Rawalpindi , Rawalpindi	0.000	99.658	9.900	0.000	40.000	0.000	0.000	0.000	40.000	40.000	30.000	19.758	0.000
489	7	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Replacement of Outlived / Old Damaged Pipe Lines Pothohar Town Rawalpindi.(2nd Revised) 29-12-2008 i) Source ii) Main Pipe Distribution & Machinery 100% Rawalpindi , Rawalpindi	0.000	66.434	40.852	0.000	7.193	0.000	0.000	0.000	7.193	7.193	0.000	0.000	0.000
490	8	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Office Building (Public Health Engineering Circle Office at Rawalpindi) 10.07.2009 Civil Works 100% Rawalpindi , Rawalpindi	0.000	2.100	0.115	0.000	2.300	0.000	0.000	0.000	2.300	2.300	0.000	0.000	0.000
Sub-Total: Rawalpindi			0.000	5,544.760	545.695	0.000	354.493	0.000	0.000	0.000	354.493	354.493	1,018.136	3,605.586	0.000	

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Attock																
491	9	Name of the Scheme	Replacement of Outlived / Old Damaged Pipe Lines Attock (Revised)	0.000	28.250	27.134	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	12-Mar-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
Sub-Total: Attock				0.000	28.250	27.134	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Chakwal																
492	10	Name of the Scheme	Water Supply Scheme Talagang 2nd (Revised)	0.000	43.426	44.000	0.000	5.940	0.000	0.000	0.000	5.940	5.940	0.000	0.000	0.000
		Approval/ Rev. Date	11.05.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													
493	11	Name of the Scheme	Replacement of outlived W/S & Sewerage System Chakwal City.	0.000	23.786	11.411	0.000	7.005	0.000	0.000	0.000	7.005	7.005	0.000	0.000	0.000
		Approval/ Rev. Date	11.05.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													
Sub-Total: Chakwal				0.000	67.212	55.411	0.000	12.945	0.000	0.000	0.000	12.945	12.945	0.000	0.000	0.000
Jhelum																
494	12	Name of the Scheme	Water Supply Scheme Based on Naromi Dhun Spring (Revised)	0.000	199.900	144.215	0.000	35.000	0.000	0.000	0.000	35.000	35.000	20.685	0.000	0.000
		Approval/ Rev. Date	13.05.2010													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	90%													
		District and Tehsil	Jhelum , Jhelum													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
495	13	Name of the Scheme Rehabilitation of Water Supply Scheme Khewra Approval/ Rev. Date 15.09.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Jhelum , Jhelum	0.000	22.875	10.000	0.000	12.875	0.000	0.000	0.000	12.875	12.875	0.000	0.000	0.000
496	14	Name of the Scheme Augmentation of Urban Water Supply and Sewerage Scheme Dina Approval/ Rev. Date 31-03-2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 63% District and Tehsil Jhelum , Jhelum	0.000	46.937	9.454	0.000	20.000	0.000	0.000	0.000	20.000	20.000	17.483	0.000	0.000
Sub-Total: Jhelum			0.000	269.712	163.669	0.000	67.875	0.000	0.000	0.000	67.875	67.875	38.168	0.000	0.000
Sargodha															
497	15	Name of the Scheme PC-II Conducting Study for Designing of Water Supply Scheme & Sewerage System alongwith Treatment Plant Sargodha City Approval/ Rev. Date 20.08.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sargodha , Sargodha	0.000	8.000	3.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
498	16	Name of the Scheme Urban Water Supply Scheme Bhalwal City Approval/ Rev. Date 28.05.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 45% District and Tehsil Sargodha , Bhalwal	0.000	79.964	15.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.000	12.273	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
499	17	Name of the Scheme	Comprehensive Water Supply and Drainage Scheme Phullarwan in District Sargodha	0.000	67.332	3.000	0.000	35.000	0.000	0.000	0.000	35.000	35.000	25.000	4.332	0.000
		Approval/ Rev. Date	06.05.2010													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	34%													
		District and Tehsil	Sargodha , Sargodha													
500	18	Name of the Scheme	Augmentation of Water Supply Scheme, Sargodha	0.000	600.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	200.000	200.000	150.000
		Approval/ Rev. Date	Approved													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	8%													
		District and Tehsil	Sargodha , Sargodha													
501	19	Name of the Scheme	Water Supply Scheme Kot Momin	0.000	125.888	10.000	0.000	32.000	0.000	0.000	0.000	32.000	32.000	50.000	32.349	0.000
		Approval/ Rev. Date	10.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	24%													
		District and Tehsil	Sargodha , Sargodha													
502	20	Name of the Scheme	Water Supply Scheme Canal Park Sargodha.	0.000	6.500	2.500	0.000	4.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
		Approval/ Rev. Date	18.03.2010													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
Sub-Total: Sargodha				0.000	887.684	33.500	0.000	146.000	0.000	0.000	0.000	146.000	146.000	305.000	248.954	150.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Khushab																
503	21	Name of the Scheme	Comprehensive Water Supply & Sewerage Scheme Khushab	0.000	253.816	25.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	91.342	0.000
		Approval/ Rev. Date	08.10.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	28%													
		District and Tehsil	Khushab , Khushab													
Sub-Total: Khushab				0.000	253.816	25.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	91.342	0.000
Mianwali																
504	22	Name of the Scheme	Comprehensive Water Supply & Sewerage Scheme Mianwali	0.000	350.800	7.700	0.000	100.000	0.000	0.000	0.000	100.000	100.000	100.000	158.110	0.000
		Approval/ Rev. Date	08.10.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	29%													
		District and Tehsil	Mianwali , Mianwali													
Sub-Total: Mianwali				0.000	350.800	7.700	0.000	100.000	0.000	0.000	0.000	100.000	100.000	100.000	158.110	0.000
Faisalabad																
505	23	Name of the Scheme	Urban Water Supply Scheme,Sammundari (CM)	0.000	142.568	57.363	0.000	30.000	0.000	0.000	0.000	30.000	30.000	40.000	29.081	0.000
		Approval/ Rev. Date	27.1.09													
		Major Components	Source,Main Pipe Disatribution, P/Machinery													
		Major Targets	56%													
		District and Tehsil	Faisalabad , Sammundri													
506	24	Name of the Scheme	Urban Water Supply Scheme, Chak No. 263/RB (Dijkot) (Revised)	0.000	55.318	19.750	0.000	20.000	0.000	0.000	0.000	20.000	20.000	16.250	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	Source,Main Pipe Disatribution, P/Machinery													
		Major Targets	71%													
		District and Tehsil	Faisalabad , Faisalabad													
Sub-Total: Faisalabad				0.000	197.886	77.113	0.000	50.000	0.000	0.000	0.000	50.000	50.000	56.250	29.081	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Jhang																
507	25	Name of the Scheme	Replacement of Outlived/Old Damaged Pipe Lines Jhang	0.000	107.962	76.753	0.000	27.408	0.000	0.000	0.000	27.408	27.408	0.000	0.000	0.000
		Approval/ Rev. Date	21.03.09													
		Major Components	T/well, Sewer, Disposal Works, D/system etc.													
		Major Targets	100%													
		District and Tehsil	Jhang , Jhang													
Sub-Total: Jhang				0.000	107.962	76.753	0.000	27.408	0.000	0.000	0.000	27.408	27.408	0.000	0.000	0.000
Toba Tek Singh																
508	26	Name of the Scheme	Replacement of Outlived/Old Damaged Pipe Lines T.T.Singh	0.000	37.666	36.981	0.000	1.519	0.000	0.000	0.000	1.519	1.519	0.000	0.000	0.000
		Approval/ Rev. Date	31.10.09													
		Major Components	T/well, Pump House, Machinery, R.mian and Distribution System etc.													
		Major Targets	100%													
		District and Tehsil	Toba Tek Singh , T.T.Singh													
Sub-Total: Toba Tek Singh				0.000	37.666	36.981	0.000	1.519	0.000	0.000	0.000	1.519	1.519	0.000	0.000	0.000
Gujranwala																
509	27	Name of the Scheme	Urban Water Supply Scheme Wazirabad (Revised)	0.000	54.712	20.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	14.484	0.000	0.000
		Approval/ Rev. Date	27-02-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	73%													
		District and Tehsil	Gujranwala , Gujranwala													
Sub-Total: Gujranwala				0.000	54.712	20.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	14.484	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Gujrat																
510	28	Name of the Scheme	Construction of Urban Water Supply Scheme Gujrat	0.000	684.050	81.005	0.000	100.000	0.000	0.000	0.000	100.000	100.000	200.000	273.909	0.000
		Approval/ Rev. Date	28-01-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	28%													
		District and Tehsil	Gujrat , Gujrat													
511	29	Name of the Scheme	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir	0.000	49.985	21.564	0.000	32.082	0.000	0.000	0.000	32.082	32.082	0.000	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Sarai Alamgir													
512	30	Name of the Scheme	Replacement of Outlived / Old Damaged Pipe Lines Gujrat	0.000	9.398	8.750	0.000	0.646	0.000	0.000	0.000	0.646	0.646	0.000	0.002	0.000
		Approval/ Rev. Date	10.11.2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
Sub-Total: Gujrat				0.000	743.433	111.319	0.000	132.728	0.000	0.000	0.000	132.728	132.728	200.000	273.911	0.000
Mandi Bahauddin																
513	31	Name of the Scheme	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City	0.000	98.645	21.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	25.000	28.426	0.000
		Approval/ Rev. Date	05.11.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	46%													
		District and Tehsil	Mandi Bahauddin , M.B. Din													
Sub-Total: Mandi Bahauddin				0.000	98.645	21.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	25.000	28.426	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sialkot																
514	32	Name of the Scheme	Replacement of Outlived / Old Damaged Pipe Lines Sialkot (2nd Revised)	0.000	123.970	121.529	0.000	2.361	0.000	0.000	0.000	2.361	2.361	0.080	0.000	0.000
		Approval/ Rev. Date	12-Jun-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
515	33	Name of the Scheme	Urban Water Supply Scheme Pasrur	0.000	39.934	37.029	0.000	8.895	0.000	0.000	0.000	8.895	8.895	0.000	0.000	0.000
		Approval/ Rev. Date	15.05.2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
Sub-Total: Sialkot				0.000	163.904	158.558	0.000	11.256	0.000	0.000	0.000	11.256	11.256	0.080	0.000	0.000
Lahore																
516	34	Name of the Scheme	Urban Water Supply & Sewerage / Drainage Scheme, Sultan Town (Revised)	0.000	18.100	14.492	0.000	3.608	0.000	0.000	0.000	3.608	3.608	0.000	0.000	0.000
		Approval/ Rev. Date	02-Sep-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													
517	35	Name of the Scheme	Urban Water Supply Scheme Hanjarwal	0.000	13.708	4.724	0.000	7.366	0.000	0.000	0.000	7.366	7.366	0.000	0.000	0.000
		Approval/ Rev. Date	08.10.2006													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
518	36	Name of the Scheme	Urban Water Supply & Sewerage / Drainage Scheme, Nawazishabad (Revised)	0.000	17.803	7.787	0.000	10.016	0.000	0.000	0.000	10.016	10.016	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													
519	37	Name of the Scheme	Urban Water Supply Scheme Raiwind (Revised)	0.000	86.623	68.140	0.000	18.483	0.000	0.000	0.000	18.483	18.483	0.000	0.000	0.000
		Approval/ Rev. Date	05-Apr-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													
520	38	Name of the Scheme	Construction of Office Building (Public Health Engineering Circle Office at Lahore)	0.000	2.100	0.369	0.000	2.200	0.000	0.000	0.000	2.200	2.200	0.000	0.000	0.000
		Approval/ Rev. Date	21.07.2009													
		Major Components	Civil Works													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													
Sub-Total: Lahore				0.000	138.334	95.512	0.000	41.673	0.000	0.000	0.000	41.673	41.673	0.000	0.000	0.000
Sheikhupura																
521	39	Name of the Scheme	Ext. Urban Water Supply Scheme Sheikhupura (Revised)	0.000	126.120	108.120	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Approval/ Rev. Date	11-Aug-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
522	40	Name of the Scheme	Urban Water Supply Scheme Ferozewala	0.000	42.528	45.185	0.000	3.722	0.000	0.000	0.000	3.722	3.722	0.000	0.000	0.000
		Approval/ Rev. Date	25.06.2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
523	41	Name of the Scheme	Urban Water Supply Scheme Kot Abdul Malik (Revised)	0.000	56.524	51.046	0.000	4.500	0.000	0.000	0.000	4.500	4.500	0.000	0.000	0.000
		Approval/ Rev. Date	25.06.2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
524	42	Name of the Scheme	Urban Water Supply Scheme Manawala	0.000	97.758	60.480	0.000	20.000	0.000	0.000	0.000	20.000	20.000	18.020	0.000	0.000
		Approval/ Rev. Date	11-Aug-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	82%													
		District and Tehsil	Sheikhupura , Sheikhupura													
525	43	Name of the Scheme	Urban Water Supply Scheme Safdarabad (Amended)	0.000	27.481	26.715	0.000	2.017	0.000	0.000	0.000	2.017	2.017	0.000	0.000	0.000
		Approval/ Rev. Date	11-Apr-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Safdarabad													

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
526	44	Name of the Scheme Urban Water Supply Scheme Khan Qah Dogran (Amended)	0.000	30.781	25.139	0.000	7.178	0.000	0.000	0.000	7.178	7.178	0.000	0.000	0.000
		Approval/ Rev. Date	11-Apr-08												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	100%												
		District and Tehsil	Sheikhupura , Safdarabad												
Sub-Total: Sheikhupura			0.000	381.192	316.685	0.000	57.417	0.000	0.000	0.000	57.417	57.417	18.020	0.000	0.000
Nankana Sahib															
527	45	Name of the Scheme Water Supply Scheme for Shah Kot Town	0.000	134.604	66.930	0.000	40.000	0.000	0.000	0.000	40.000	40.000	24.105	0.000	0.000
		Approval/ Rev. Date	16.11.2010												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	82%												
		District and Tehsil	Nankana Sahib , Nankana Sahib												
528	46	Name of the Scheme Replacement of Outlived / Old Damaged Pipe Lines Nankana Sahib (Revised)	0.000	25.159	20.328	0.000	4.831	0.000	0.000	0.000	4.831	4.831	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	100%												
		District and Tehsil	Nankana Sahib , Nankana Sahib												
529	47	Name of the Scheme Ext. Urban Water Supply Scheme & Sewerage Nankana Sahib	0.000	188.582	5.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	60.000	73.582	0.000
		Approval/ Rev. Date	02.11.2009												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	29%												
		District and Tehsil	Nankana Sahib , Nankana Sahib												
Sub-Total: Nankana Sahib			0.000	348.345	92.258	0.000	94.831	0.000	0.000	0.000	94.831	94.831	84.105	73.582	0.000

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Kasur																
530	48	Name of the Scheme	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar	0.000	415.260	60.620	0.000	100.000	0.000	0.000	0.000	100.000	100.000	125.000	129.630	0.000
		Approval/ Rev. Date	23-01-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	39%													
		District and Tehsil	Kasur , Kasur													
531	49	Name of the Scheme	Water Supply Scheme Chunian (Amended)	0.000	185.824	56.794	0.000	30.000	0.000	0.000	0.000	30.000	30.000	55.000	55.434	0.000
		Approval/ Rev. Date	02-Dec-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	44%													
		District and Tehsil	Kasur , Kasur													
532	50	Name of the Scheme	Water Supply Scheme in Pattoki	0.000	173.397	57.799	0.000	40.000	0.000	0.000	0.000	40.000	40.000	40.000	39.002	0.000
		Approval/ Rev. Date	23-11-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	55%													
		District and Tehsil	Kasur , Kasur													
533	51	Name of the Scheme	Replacement of Outlived / Old Damaged Pipe Lines Kasur	0.000	132.204	52.582	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.000	29.622	0.000
		Approval/ Rev. Date	04-Apr-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	55%													
		District and Tehsil	Kasur , Kasur													
Sub-Total: Kasur				0.000	906.685	227.795	0.000	190.000	0.000	0.000	0.000	190.000	190.000	250.000	253.688	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Lodhran																
534	52	Name of the Scheme	Replacement of Outlived/Old Damaged Pipe Lines Lodhran	0.000	9.946	8.760	0.000	1.201	0.000	0.000	0.000	1.201	1.201	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	Replacement of outlived pipe lines, Machinery, House connections, Laboratory etc.													
		Major Targets	100%													
		District and Tehsil	Lodhran , Lodhran													
535	53	Name of the Scheme	Replacement of Water Supply Line in Dunyapur City	0.000	29.421	17.400	0.000	12.020	0.000	0.000	0.000	12.020	12.020	0.000	0.000	0.000
		Approval/ Rev. Date	14.12.09													
		Major Components	Replacement of outlived pipe lines, Machinery, House connections, Laboratory etc.													
		Major Targets	100%													
		District and Tehsil	Lodhran , Dunyapur													
Sub-Total: Lodhran				0.000	39.367	26.160	0.000	13.221	0.000	0.000	0.000	13.221	13.221	0.000	0.000	0.000
Sahiwal																
536	54	Name of the Scheme	Replacement of Outlived / Old Damaged Pipe Lines Sahiwal city	0.000	85.034	91.478	0.000	1.436	0.000	0.000	0.000	1.436	1.436	0.000	0.000	0.000
		Approval/ Rev. Date	07.12.2006													
		Major Components	Construction of office building and allied works.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
Sub-Total: Sahiwal				0.000	85.034	91.478	0.000	1.436	0.000	0.000	0.000	1.436	1.436	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Vehari																
537	55	Name of the Scheme	Replacement of Outlived/Old Damaged Pipe Lines Vehari (Rev.)	0.000	42.182	40.142	0.000	2.042	0.000	0.000	0.000	2.042	2.042	0.000	0.000	0.000
		Approval/ Rev. Date	24.12.08													
		Major Components	Replacement of outlived T/well,P/House,Labortary,R.Main,D/system OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Vehari													
538	56	Name of the Scheme	Urban Water Supply Scheme, Burewala, Distt: Vehari	0.000	75.318	34.996	0.000	35.000	0.000	0.000	0.000	35.000	35.000	5.239	0.000	0.000
		Approval/ Rev. Date	27.1.09													
		Major Components	T/well,P/House,R.Main,D/system OHR etc.													
		Major Targets	80%													
		District and Tehsil	Vehari , Burewala													
Sub-Total: Vehari				0.000	117.500	75.138	0.000	37.042	0.000	0.000	0.000	37.042	37.042	5.239	0.000	0.000
Dera Ghazi Khan																
539	57	Name of the Scheme	Ext.&Improvement Urban Water Supply Scheme, Dera Ghazi Khan City & Adj.abadies.	0.000	453.540	452.591	0.000	16.290	0.000	0.000	0.000	16.290	16.290	0.000	0.000	0.000
		Approval/ Rev. Date	20.06.08													
		Major Components	Rising Main,D/system, P/House, P.Machinery,OHR,Generating sets etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Dera Ghazi Khan													
540	58	Name of the Scheme	Replacement of Outlived/Old Damaged Pipe Lines Dera Ghazi Khan	0.000	99.984	75.819	0.000	30.430	0.000	0.000	0.000	30.430	30.430	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009													
		Major Components	Replacement of outlived pipe lines,Machinery,Distribution system etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Dera Ghazi Khan													
Sub-Total: Dera Ghazi Khan				0.000	553.524	528.410	0.000	46.720	0.000	0.000	0.000	46.720	46.720	0.000	0.000	0.000

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Rajanpur																
541	59	Name of the Scheme	Replacement of Outlived/Old Damaged Pipe Lines Rajanpur	0.000	13.194	11.595	0.000	1.564	0.000	0.000	0.000	1.564	1.564	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009													
		Major Components	Replacement of out lived pipe lines,D/system,House Connections, Water Testing Laboratory etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rajanpur													
Sub-Total: Rajanpur				0.000	13.194	11.595	0.000	1.564	0.000	0.000	0.000	1.564	1.564	0.000	0.000	0.000
Bahawalpur																
542	60	Name of the Scheme	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur	0.000	199.988	176.277	0.000	43.449	0.000	0.000	0.000	43.449	43.449	0.000	0.000	0.000
		Approval/ Rev. Date	03.12.08													
		Major Components	Source,Main Pipe Disatribution, P/Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur , Bahawalpur.													
Sub-Total: Bahawalpur				0.000	199.988	176.277	0.000	43.449	0.000	0.000	0.000	43.449	43.449	0.000	0.000	0.000
Bahawalnagar																
543	61	Name of the Scheme	Urban Water Supply Scheme, Haroonabad	0.000	35.586	35.500	0.000	1.035	0.000	0.000	0.000	1.035	1.035	0.000	0.000	0.000
		Approval/ Rev. Date	03.12.08													
		Major Components	Source,Main Pipe Disatribution, P/Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Haroonabad													
544	62	Name of the Scheme	Urban Water Supply Scheme, Faqir Wali	0.000	83.586	60.088	0.000	16.565	0.000	0.000	0.000	16.565	16.565	8.635	0.000	0.000
		Approval/ Rev. Date	03.11.07													
		Major Components	Source,Main Pipe Disatribution, P/Machineryetc.													
		Major Targets	90%													
		District and Tehsil	Bahawalnagar , Haroonabad													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
545	63	Name of the Scheme	Replacement of out lived old damaged pipe lines at Distt.Head Quarter Bahawalnagar.	0.000	26.276	23.296	0.000	2.920	0.000	0.000	0.000	2.920	2.920	0.000	0.000	0.000
		Approval/ Rev. Date	03.11.07													
		Major Components	Source,Main Pipe Disatribution, P/Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , BahawalNagar													
546	64	Name of the Scheme	Comprehensive Urban Water Supply Scheme, Chishtian Phase-IV	0.000	80.800	14.350	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.425	0.000	0.000
		Approval/ Rev. Date	10.11.08													
		Major Components	Source,Main Pipe Disatribution, P/Machineryetc.													
		Major Targets	70%													
		District and Tehsil	Bahawalnagar , Chishtian													
547	65	Name of the Scheme	Water Supply Scheme/Replacement of old damaged Pipelines, Tehsil Chishtian, Dsiitt: Bahawalnagar.(Revised)	0.000	117.950	5.265	0.000	25.000	0.000	0.000	0.000	25.000	25.000	50.000	37.985	0.000
		Approval/ Rev. Date	11.08.09													
		Major Components	Source,Main Pipe Disatribution, P/Machineryetc.													
		Major Targets	26%													
		District and Tehsil	Bahawalnagar , Chishtian													
548	66	Name of the Scheme	Rehabilitation and of Agumentation Water Supply Scheme/ Works No. 2 Fortabbas.	0.000	7.144	5.194	0.000	2.111	0.000	0.000	0.000	2.111	2.111	0.000	0.000	0.000
		Approval/ Rev. Date	30.05.09													
		Major Components	Laying of 3",4" dia PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Fortabbas													
Sub-Total: Bahawalnagar				0.000	351.342	143.693	0.000	57.631	0.000	0.000	0.000	57.631	57.631	69.060	37.985	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Rahim Yar Khan																
549	67	Name of the Scheme	Rehabilitation of Urban Water Supply Scheme, Rahim Yar Khan	0.000	141.609	119.241	0.000	22.368	0.000	0.000	0.000	22.368	22.368	0.000	0.000	0.000
		Approval/ Rev. Date	21.03.09													
		Major Components	T/well, P/house, Labortary, R.Main Distributin system and OHR.Replacement of outlived pipe lines etc.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Rahim Yar Khan													
Sub-Total: Rahim Yar Khan				0.000	141.609	119.241	0.000	22.368	0.000	0.000	0.000	22.368	22.368	0.000	0.000	0.000
Sub-Total: URBAN WATER SUPPLY SCHEMES				0.000	12,082.556	3,264.075	0.000	1,607.576	0.000	0.000	0.000	1,607.576	1,607.576	2,283.542	4,800.665	150.000
URBAN SEWERAGE / DRAINAGE SCHEMES																
Rawalpindi																
550	68	Name of the Scheme	Urban Sewerage / Drainage Scheme Kahuta	0.000	48.108	28.865	0.000	10.000	0.000	0.000	0.000	10.000	10.000	16.135	0.000	0.000
		Approval/ Rev. Date	5.5.07													
		Major Components	RCC Sewer,P/Machinery etc.													
		Major Targets	75%													
		District and Tehsil	Rawalpindi , Rawalpindi													
Sub-Total: Rawalpindi				0.000	48.108	28.865	0.000	10.000	0.000	0.000	0.000	10.000	10.000	16.135	0.000	0.000
Chakwal																
551	69	Name of the Scheme	Urban Sewerage Scheme Talagang City (Revised)	0.000	57.257	19.743	0.000	20.000	0.000	0.000	0.000	20.000	20.000	16.377	0.000	0.000
		Approval/ Rev. Date	01-Mar-09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	71%													
		District and Tehsil	Chakwal , Chakwal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
552	70	Name of the Scheme	Urban Sewerage Scheme Chakwal City	0.000	185.459	104.471	0.000	30.000	0.000	0.000	0.000	30.000	30.000	35.000	15.262	0.000
		Approval/ Rev. Date	03-May-07													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	73%													
		District and Tehsil	Chakwal , Chakwal													
553	71	Name of the Scheme	Providing / Laying of Sewerage System, Construction / Rehabilitation of Storm Water Channel in Choa Saiden Shah, District Chakwal (Phase-I)	0.000	197.787	10.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	65.000	72.787	0.000
		Approval/ Rev. Date	24.10.2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	30%													
		District and Tehsil	Chakwal , Chakwal													
Sub-Total: Chakwal				0.000	440.503	134.214	0.000	100.000	0.000	0.000	0.000	100.000	100.000	116.377	88.049	0.000
Jhelum																
554	72	Name of the Scheme	Urban Sewerage Scheme P.D.Khan (Revised)	0.000	57.595	37.912	0.000	10.000	0.000	0.000	0.000	10.000	10.000	9.427	0.000	0.000
		Approval/ Rev. Date	27-02-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	84%													
		District and Tehsil	Jhelum , Jhelum													
555	73	Name of the Scheme	Urban Sewerage Scheme Jhelum with Treatment Plant	0.000	434.000	5.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	100.000	100.000	129.790
		Approval/ Rev. Date	27-02-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	24%													
		District and Tehsil	Jhelum , Jhelum													
Sub-Total: Jhelum				0.000	491.595	42.912	0.000	110.000	0.000	0.000	0.000	110.000	110.000	109.427	100.000	129.790

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sargodha																
556	74	Name of the Scheme	Laying of RCC Sewer from Sillanwali Road Disposal Works to Mona Seepage Drain, Sargodha City	0.000	63.406	48.884	0.000	14.522	0.000	0.000	0.000	14.522	14.522	0.000	0.000	0.000
		Approval/ Rev. Date	17-11-2006													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
557	75	Name of the Scheme	Comprehensive Urban Sewerage & Drainage Scheme Kot Momin.	0.000	88.972	79.487	0.000	9.485	0.000	0.000	0.000	9.485	9.485	0.000	0.000	0.000
		Approval/ Rev. Date	24-09-2008													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
558	76	Name of the Scheme	Comprehensive Sewerage Scheme Bhalwal Colonies	0.000	183.362	10.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	100.000	42.538	0.000
		Approval/ Rev. Date	Oct 2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	22%													
		District and Tehsil	Sargodha , Bhalwal													
Sub-Total: Sargodha				0.000	335.740	138.371	0.000	54.007	0.000	0.000	0.000	54.007	54.007	100.000	42.538	0.000
Khushab																
559	77	Name of the Scheme	Urban Sewerage / Drainage Scheme Noor Pur Thal	0.000	29.420	22.965	0.000	6.455	0.000	0.000	0.000	6.455	6.455	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Khushab , Khushab													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
560	78	Name of the Scheme Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad Approval/ Rev. Date 08.10.2009 Major Components Sewer system/Drains and other allied works etc. Major Targets 13% District and Tehsil Khushab , Khushab	0.000	385.316	2.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	100.000	133.316
Sub-Total: Khushab			0.000	414.736	24.965	0.000	56.455	0.000	0.000	0.000	56.455	56.455	100.000	100.000	133.316
Bhakkar															
561	79	Name of the Scheme Augmentation Urban Sewerage Scheme & Construction of Sewer Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Goreha Nashaib length 937 Rft. Bhakkar city. Approval/ Rev. Date 15.09.2009 Major Components Sewer system/Drains and other allied works etc. Major Targets 29% District and Tehsil Bhakkar , Bhakkar	0.000	75.000	1.900	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.000	23.100	0.000
Sub-Total: Bhakkar			0.000	98.317	2.900	0.000	42.317	0.000	0.000	0.000	42.317	42.317	30.000	23.100	0.000
562	80	Name of the Scheme Urban Sewerage / Drainage Scheme, Jandanwala, Tehsil Kallur Kot, Distt. Bhakkar Approval/ Rev. Date 12.11.2009 Major Components Sewer system/Drains and other allied works etc. Major Targets 100% District and Tehsil Bhakkar , Kallur Kot	0.000	23.317	1.000	0.000	22.317	0.000	0.000	0.000	22.317	22.317	0.000	0.000	0.000
Sub-Total: Bhakkar			0.000	98.317	2.900	0.000	42.317	0.000	0.000	0.000	42.317	42.317	30.000	23.100	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Faisalabad																
563	81	Name of the Scheme	Ext. Sewerage Scheme. Jaranwala	0.000	75.759	70.638	0.000	5.121	0.000	0.000	0.000	5.121	5.121	0.000	0.000	0.000
		Approval/ Rev. Date	31.10.09													
		Major Components	Sewer lines,Disposal Stations Forced main,Sullage Carrier,Generating sets.etc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , J/wala													
564	82	Name of the Scheme	Urban Sewerage Scheme, Sammundari	0.000	114.084	40.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	43.541	0.000	0.000
		Approval/ Rev. Date	27.1.09													
		Major Components	Sewer lines,Disposal Stations Forced main,Sullage Carrier,Generating sets.etc.													
		Major Targets	65%													
		District and Tehsil	Faisalabad , Sammundri													
Sub-Total: Faisalabad				0.000	189.843	110.638	0.000	45.121	0.000	0.000	0.000	45.121	45.121	43.541	0.000	0.000
Gujranwala																
565	83	Name of the Scheme	Construction of PCC in Qila Dedar Singh	0.000	29.596	9.220	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.526	0.000	0.000
		Approval/ Rev. Date	13-4-2007													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	65%													
		District and Tehsil	Gujranwala , Gujranwala													
566	84	Name of the Scheme	Urban Sewerage/Drainage Scheme Kamoke	0.000	248.575	69.342	0.000	60.000	0.000	0.000	0.000	60.000	60.000	75.000	69.001	0.000
		Approval/ Rev. Date	26-02-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	47%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
567	85	Name of the Scheme	Urban Sewerage/Drainage Scheme and Provision of PCC pavements in Mohallah Karimabad Ghakhar,	0.000	45.628	20.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	14.435	0.000	0.000
		Approval/ Rev. Date	27.08.2008													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	71%													
		District and Tehsil	Gujranwala , Wazirabad													
568	86	Name of the Scheme	Urban Sewerage/Drainage Scheme Wazirabad	0.000	150.840	20.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	35.000	58.145	0.000
		Approval/ Rev. Date	04-Apr-09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	33%													
		District and Tehsil	Gujranwala , Wazirabad													
569	87	Name of the Scheme	Urban Sewerage Scheme Kullowal	0.000	48.903	2.350	0.000	25.000	0.000	0.000	0.000	25.000	25.000	21.917	0.000	0.000
		Approval/ Rev. Date	06.02.2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	56%													
		District and Tehsil	Gujranwala , Gujranwala													
570	88	Name of the Scheme	Urban Drainage Scheme & PCC UC 187	0.000	2.121	0.300	0.000	1.700	0.000	0.000	0.000	1.700	1.700	0.000	0.000	0.000
		Approval/ Rev. Date	17.08.2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Noshera Virka													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
571	89	Name of the Scheme Urban Drainage Scheme & PCC UC 188/2 Approval/ Rev. Date 17.08.2009 Major Components Sewer system/Drains and other allied works etc. Major Targets 100% District and Tehsil Gujranwala , Noshera Virka	0.000	2.106	0.300	0.000	1.700	0.000	0.000	0.000	1.700	1.700	0.000	0.000	0.000
572	90	Name of the Scheme Construction of PCC in Ladhewala Warraich Approval/ Rev. Date 07.02.2009 Major Components Sewer system/Drains and other allied works etc. Major Targets 59% District and Tehsil Gujranwala , Gujranwala	0.000	29.953	7.727	0.000	10.000	0.000	0.000	0.000	10.000	10.000	12.287	0.000	0.000
573	91	Name of the Scheme Construction of Streets (PCC) / Drains Ghakkar Mandi Approval/ Rev. Date 07.02.2009 Major Components Sewer system/Drains and other allied works etc. Major Targets 52% District and Tehsil Gujranwala , Wazirabad	0.000	24.568	2.745	0.000	10.000	0.000	0.000	0.000	10.000	10.000	11.823	0.000	0.000
574	92	Name of the Scheme Ext. Imp. Urban Sewerage / Drainage Scheme Ali Pur Chatta. Approval/ Rev. Date 13.04.2007 Major Components Sewer system/Drains and other allied works etc. Major Targets 100% District and Tehsil Gujranwala , Wazirabad	0.000	29.662	27.455	0.000	2.499	0.000	0.000	0.000	2.499	2.499	0.000	0.000	0.000
Sub-Total: Gujranwala			0.000	611.952	159.439	0.000	160.899	0.000	0.000	0.000	160.899	160.899	180.988	127.146	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Hafizabad																
575	93	Name of the Scheme	Comprehensive Sewerage / Drainage Scheme Jalalpur Bhattian (Left Over Area)	0.000	90.942	25.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	20.000	18.539	0.000
		Approval/ Rev. Date	16.04.2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	56%													
		District and Tehsil	Hafizabad , Hafizabad													
576	94	Name of the Scheme	Urban Drainage Scheme Pindi Bhattian	0.000	30.000	4.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	15.106	0.000	0.000
		Approval/ Rev. Date	16.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	48%													
		District and Tehsil	Hafizabad , Hafizabad													
577	95	Name of the Scheme	Urban Drainage Scheme Sukheke Town	0.000	20.000	8.130	0.000	11.945	0.000	0.000	0.000	11.945	11.945	0.000	0.000	0.000
		Approval/ Rev. Date	16.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Hafizabad , Hafizabad													
Sub-Total: Hafizabad				0.000	140.942	37.130	0.000	46.945	0.000	0.000	0.000	46.945	46.945	35.106	18.539	0.000
Gujrat																
578	96	Name of the Scheme	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)	0.000	68.280	63.522	0.000	2.837	0.000	0.000	0.000	2.837	2.837	0.000	0.000	0.000
		Approval/ Rev. Date	18-10-2005													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
579	97	Name of the Scheme	Sewerage Scheme along Sargodha Road and Amar Colony	0.000	29.998	28.217	0.000	1.057	0.000	0.000	0.000	1.057	1.057	0.000	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
580	98	Name of the Scheme	Sewerage/Drainage Scheme along Mohallah Chah Tarang Industrial Area and Palace Colony.	0.000	29.910	27.966	0.000	1.968	0.000	0.000	0.000	1.968	1.968	0.000	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
581	99	Name of the Scheme	Sewerage Drainage Scheme along Shah Jahangir road and Shahdullah road and Al-Nabi Colony (Amended)	0.000	73.716	39.124	0.000	20.000	0.000	0.000	0.000	20.000	20.000	13.296	0.000	0.000
		Approval/ Rev. Date	26-03-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	82%													
		District and Tehsil	Gujrat , Gujrat													
582	100	Name of the Scheme	Sewerage Drainage Scheme Mohallah Shah Hussain	0.000	88.442	26.575	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.000	11.840	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	53%													
		District and Tehsil	Gujrat , Gujrat													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
583	101	Name of the Scheme	Provision of Sewerage Sarai Alam Gir	0.000	70.577	27.462	0.000	20.000	0.000	0.000	0.000	20.000	20.000	21.960	0.000	0.000
		Approval/ Rev. Date	07.11.2008													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	68%													
		District and Tehsil	Gujrat , Gujrat													
584	102	Name of the Scheme	Provision of Sewerage System Lala Musa	0.000	167.625	10.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	75.000	23.747	0.000
		Approval/ Rev. Date	11.08.2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	38%													
		District and Tehsil	Gujrat , Gujrat													
Sub-Total: Gujrat				0.000	528.548	222.866	0.000	115.862	0.000	0.000	0.000	115.862	115.862	140.256	35.587	0.000
Sialkot																
585	103	Name of the Scheme	Cleaning / Desilting of Nullah Bhed Sialkot (Revised)	0.000	137.842	31.150	0.000	50.000	0.000	0.000	0.000	50.000	50.000	56.692	0.000	0.000
		Approval/ Rev. Date	23-05-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	59%													
		District and Tehsil	Sialkot , Sialkot													
586	104	Name of the Scheme	Urban Sewerage / Drainage Scheme Daska Phase-III, District Sialkot	0.000	56.670	3.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	38.670	0.000	0.000
		Approval/ Rev. Date	Apr 2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	32%													
		District and Tehsil	Sialkot , Sialkot													
Sub-Total: Sialkot				0.000	194.512	34.150	0.000	65.000	0.000	0.000	0.000	65.000	65.000	95.362	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Lahore																
587	105	Name of the Scheme	Urban Sewerage/Drainage Scheme Raiwind (Amended)	0.000	156.156	105.706	0.000	25.000	0.000	0.000	0.000	25.000	25.000	13.001	0.000	0.000
		Approval/ Rev. Date	24-01-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	91%													
		District and Tehsil	Lahore , Lahore													
Sub-Total: Lahore				0.000	156.156	105.706	0.000	25.000	0.000	0.000	0.000	25.000	25.000	13.001	0.000	0.000
Sheikhupura																
588	106	Name of the Scheme	Revised Urban Sewerage / Drainage Scheme Kot Abdul Malik	0.000	93.782	101.615	0.000	0.385	0.000	0.000	0.000	0.385	0.385	0.000	0.000	0.000
		Approval/ Rev. Date	01-Jun-08													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
589	107	Name of the Scheme	Urban Sewerage Scheme Sheikhupura (Phase-II) (Revised)	0.000	113.738	118.673	0.000	2.054	0.000	0.000	0.000	2.054	2.054	0.000	0.000	0.000
		Approval/ Rev. Date	11-Aug-07													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
590	108	Name of the Scheme	Comprehensive Sewerage & Drainage Scheme Sheikhupura city Sheikhupura	0.000	154.704	86.993	0.000	40.000	0.000	0.000	0.000	40.000	40.000	28.400	0.000	0.000
		Approval/ Rev. Date	12-Mar-08													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	82%													
		District and Tehsil	Sheikhupura , Sheikhupura													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
591	109	Name of the Scheme	Urban PCC and Drainage Scheme in Streets of City Sheikhpura	0.000	68.745	39.662	0.000	20.000	0.000	0.000	0.000	20.000	20.000	15.381	0.000	0.000
		Approval/ Rev. Date	12-Mar-08													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	80%													
		District and Tehsil	Sheikhpura , Sheikhpura													
592	110	Name of the Scheme	Urban Drainage, PCC Schemes Kot Abdul Malik & Ferozewala	0.000	123.275	44.968	0.000	25.000	0.000	0.000	0.000	25.000	25.000	35.000	31.032	0.000
		Approval/ Rev. Date	23-12-2008													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	51%													
		District and Tehsil	Sheikhpura , Ferozewala													
593	111	Name of the Scheme	Urban Sewerage / Drainage Scheme Shariqpur (Revised)	0.000	90.829	29.456	0.000	20.000	0.000	0.000	0.000	20.000	20.000	25.000	20.460	0.000
		Approval/ Rev. Date	26-03-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	52%													
		District and Tehsil	Sheikhpura , Sheikhpura													
594	112	Name of the Scheme	Rehabilitation of Urban Sewerage/ Drainage / Sanitation Scheme Wandala Dial Singh UC 30-31	0.000	199.734	34.997	0.000	40.000	0.000	0.000	0.000	40.000	40.000	100.000	24.737	0.000
		Approval/ Rev. Date	05-Sep-09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	38%													
		District and Tehsil	Sheikhpura , Sheikhpura													
Sub-Total: Sheikhpura				0.000	844.807	456.364	0.000	147.439	0.000	0.000	0.000	147.439	147.439	203.781	76.229	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Nankana Sahib																
595	113	Name of the Scheme	Urban Sewerage Scheme Sangla Hill (Revised)	0.000	51.346	53.102	0.000	6.000	0.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
		Approval/ Rev. Date	13-05-2006													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
596	114	Name of the Scheme	Disposal of Storm Water of Nankana Sahib (Revised)	0.000	47.610	33.746	0.000	5.746	0.000	0.000	0.000	5.746	5.746	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
Sub-Total: Nankana Sahib				0.000	98.956	86.848	0.000	11.746	0.000	0.000	0.000	11.746	11.746	0.000	0.000	0.000
Kasur																
597	115	Name of the Scheme	Urban Sewerage Scheme Kot Radha Kishan (Revised)	0.000	74.720	55.682	0.000	20.848	0.000	0.000	0.000	20.848	20.848	0.000	0.000	0.000
		Approval/ Rev. Date	28-03-2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
598	116	Name of the Scheme	Kasur Environmental Improvement Project	0.000	2,272.769	342.204	0.000	300.000	0.000	0.000	0.000	300.000	300.000	800.000	830.565	0.000
		Approval/ Rev. Date	01-May-09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	28%													
		District and Tehsil	Kasur , Kasur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
599	117	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Urban Sewerage Drainage Scheme, Pattoki 14.09.2009 Sewer system/Drains and other allied works etc. 26% Kasur , Kasur	0.000	346.226	40.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	100.000	56.226
Sub-Total: Kasur			0.000	2,693.715	437.886	0.000	370.848	0.000	0.000	0.000	370.848	370.848	900.000	930.565	56.226	
Okara																
600	118	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Sewerage Scheme Depalpur City. Apr 2010 Sewer lines, D/Stations,Sullage Carrier,G.Sets etc. 27% Okara , Depalpur	0.000	244.054	35.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	100.000	79.054	0.000
Sub-Total: Okara			0.000	244.054	35.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	100.000	79.054	0.000	
Multan																
601	119	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Provision of Filtration Plant at Garden City, Stadium Chowk, Rangeel Pur and Qasim Pur, Multan. Approved Installaion of Filtration 100% Multan , Multan	0.000	6.166	6.166	0.000	0.234	0.000	0.000	0.000	0.234	0.234	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
602	120	Name of the Scheme	Provision of Sewerage for Basti Haq Town, Khawaja Greeb Nawaz, Sultan Nagar, Shamas Purra, Ajmair Town, 17-Kasi, Eidgah Chah Mouza Wala, Multan		0.000	8.000	8.000	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	Approved														
		Major Components	Sewer system/Drains and other allied works etc.														
		Major Targets	100%														
		District and Tehsil	Multan , Multan														
Sub-Total: Multan				0.000	14.166	14.166	0.000	1.034	0.000	0.000	0.000	1.034	1.034	0.000	0.000	0.000	
Khanewal																	
603	121	Name of the Scheme	Laying of Sewerage in Gali Bahi Arif Wali Faisal Town & Street of Abdul Waheed Rubbani		0.000	1.200	0.590	0.000	0.660	0.000	0.000	0.000	0.660	0.660	0.000	0.000	0.000
		Approval/ Rev. Date	06.02.2010														
		Major Components	Sewer system/Drains and other allied works etc.														
		Major Targets	100%														
		District and Tehsil	Khanewal , Mianchannu														
Sub-Total: Khanewal				0.000	1.200	0.590	0.000	0.660	0.000	0.000	0.000	0.660	0.660	0.000	0.000	0.000	
Sahiwal																	
604	122	Name of the Scheme	Extension Urban Sewerage Scheme, Sahiwal (Rev.)		0.000	102.404	112.014	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	5.5.07														
		Major Components	RCC Sewer,P/Machinery etc.														
		Major Targets	100%														
		District and Tehsil	Sahiwal , Sahiwal														
Sub-Total: Sahiwal				0.000	102.404	112.014	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000	

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Vehari																
605	123	Name of the Scheme	Urban Sewerage Scheme, Burewala Phase-II.	0.000	173.990	34.982	0.000	50.000	0.000	0.000	0.000	50.000	50.000	50.000	38.298	0.000
		Approval/ Rev. Date	27.1.09													
		Major Components	Sewer System, Disposal etc.													
		Major Targets	49%													
		District and Tehsil	Vehari , Burewala													
Sub-Total: Vehari				0.000	173.990	34.982	0.000	50.000	0.000	0.000	0.000	50.000	50.000	50.000	38.298	0.000
Dera Ghazi Khan																
606	124	Name of the Scheme	Extension and Improvement of Urban Sewerage Scheme Dera Ghazi Khan	0.000	604.079	223.300	0.000	250.000	0.000	0.000	0.000	250.000	250.000	59.815	0.000	0.000
		Approval/ Rev. Date	29.11.08													
		Major Components	Sewer lines, Disposal Stations Forced main, Sullage Carrier, Generating sets etc.													
		Major Targets	89%													
		District and Tehsil	Dera Ghazi Khan , Dera Ghazi Khan													
Sub-Total: Dera Ghazi Khan				0.000	604.079	223.300	0.000	250.000	0.000	0.000	0.000	250.000	250.000	59.815	0.000	0.000
Muzaffargarh																
607	125	Name of the Scheme	Sewerage Scheme, Muzaffargarh(Rev.)	0.000	103.462	98.647	0.000	11.991	0.000	0.000	0.000	11.991	11.991	0.000	0.000	0.000
		Approval/ Rev. Date	28.11.07													
		Major Components	Sewer lines, D/Stations, Sullage Carrier, G.Sets etc.													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
608	126	Name of the Scheme	Construction of Drains and Brick tuff tiles and sullage carrier Basti Ghulam Muhammad Mouza Gugray wali mad wala	0.000	7.200	1.750	0.000	5.774	0.000	0.000	0.000	5.774	5.774	0.000	0.000	0.000
		Approval/ Rev. Date	4.09.09													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Ali Pur													
Sub-Total: Muzaffargarh				0.000	110.662	100.397	0.000	17.765	0.000	0.000	0.000	17.765	17.765	0.000	0.000	0.000
Layyah																
609	127	Name of the Scheme	Urban Sewerage Drainage Scheme, Chowk Azam Tehsil & Distt. Layyah (Revised)	0.000	124.023	43.829	0.000	35.000	0.000	0.000	0.000	35.000	35.000	45.194	0.000	0.000
		Approval/ Rev. Date	18.02.2010													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	64%													
		District and Tehsil	Layyah , Layyah													
610	128	Name of the Scheme	Urban Sewerage Scheme for Kot Sultan	0.000	52.795	33.980	0.000	23.242	0.000	0.000	0.000	23.242	23.242	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	100%													
		District and Tehsil	Layyah , Layyah													
611	129	Name of the Scheme	Extention and Improvement of Sewerage Scheme Karor Lal Esan	0.000	41.482	31.797	0.000	9.685	0.000	0.000	0.000	9.685	9.685	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.10													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	100%													
		District and Tehsil	Layyah , Karor Lal Esan													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
612	130	Name of the Scheme	Urban Sewerage Scheme Laywers Colony, City Layyah.	0.000	86.890	13.500	0.000	30.000	0.000	0.000	0.000	30.000	30.000	44.546	0.000	0.000
		Approval/ Rev. Date	20.05.09													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	49%													
		District and Tehsil	Layyah , Layyah													
Sub-Total: Layyah				0.000	305.190	123.106	0.000	97.927	0.000	0.000	0.000	97.927	97.927	89.740	0.000	0.000
Bahawalpur																
613	131	Name of the Scheme	Construction of Street Pavement and Sewerage in Lala Zar Colony Ahmedpur.	0.000	5.802	4.525	0.000	1.277	0.000	0.000	0.000	1.277	1.277	0.000	0.000	0.000
		Approval/ Rev. Date	13.08.2009													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur , Bahawalpur													
Sub-Total: Bahawalpur				0.000	5.802	4.525	0.000	1.277	0.000	0.000	0.000	1.277	1.277	0.000	0.000	0.000
Bahawalnagar																
614	132	Name of the Scheme	Comprehensive Sewerage Scheme Haroonabad.	0.000	182.066	32.111	0.000	40.000	0.000	0.000	0.000	40.000	40.000	60.000	55.347	0.000
		Approval/ Rev. Date	04.04.09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	38%													
		District and Tehsil	Bahawalnagar , Haroonabad													
615	133	Name of the Scheme	Comprehensive Sewerage Scheme Bahawalnagar.	0.000	192.212	30.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	70.000	59.847	0.000
		Approval/ Rev. Date	04.04.09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	35%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Sub-Total: Bahawalnagar				0.000	374.278	62.111	0.000	80.000	0.000	0.000	0.000	80.000	80.000	130.000	115.194	0.000
Rahim Yar Khan																
616	134	Name of the Scheme	Sewerage Scheme for Rahim Yar Khan City with Treatment Plant (Revised)	0.000	2,009.018	1,247.864	0.000	300.000	0.000	0.000	0.000	300.000	300.000	473.126	0.000	0.000
		Approval/ Rev. Date	18.8.08													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets,Treatment Plants etc.													
		Major Targets	77%													
		District and Tehsil	Rahim Yar Khan , Rahim Yar Khan													
617	135	Name of the Scheme	Providing Lateral Sewers in Left Over Area Sewerage scheme, Rahim Yar Khan (Revised)	0.000	124.015	37.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	57.015	0.000	0.000
		Approval/ Rev. Date	27.8.08													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	54%													
		District and Tehsil	Rahim Yar Khan , Rahim Yar Khan													
618	136	Name of the Scheme	Urban Drainge and Sewerage Scheme Allah Abad, Tehsil Liaqatpur, Dsitt: Rahim Yar Khan.	0.000	9.647	6.387	0.000	2.968	0.000	0.000	0.000	2.968	2.968	0.000	0.000	0.000
		Approval/ Rev. Date	20.02.09													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Liaqatpur													
619	137	Name of the Scheme	Provision / Rehabilitaion of Sewerage System City Sadiqabad Phase-I.	0.000	10.000	7.712	0.000	2.283	0.000	0.000	0.000	2.283	2.283	0.000	0.000	0.000
		Approval/ Rev. Date	06.02.09													
		Major Components	Sewer lines, D/Stations,Sullage Carrier,G.Sets etc.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Sadiqabad													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
620	138	Name of the Scheme Laying and Rehabilitation of main Sewerage line Aslam Town to main disposal Sadiqabad. Approval/ Rev. Date 26.11.09 Major Components Source,T/Well,P/Machinery,Electrification,s taff Quarter,P/Machinery, D/System etc. Major Targets 100% District and Tehsil Rahim Yar Khan	0.000	6.047	5.000	0.000	1.047	0.000	0.000	0.000	1.047	1.047	0.000	0.000	0.000
Sub-Total: Rahim Yar Khan			0.000	2,158.727	1,303.963	0.000	336.298	0.000	0.000	0.000	336.298	336.298	530.141	0.000	0.000
Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES			0.000	11,382.982	4,037.408	0.000	2,227.100	0.000	0.000	0.000	2,227.100	2,227.100	3,043.670	1,774.299	319.332
RURAL WATER SUPPLY SCHEMES															
Rawalpindi															
621	139	Name of the Scheme Rehabilitation of Rural Water supply Scheme Thatha Khalil Approval/ Rev. Date 24-4-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	14.560	6.940	0.000	7.649	0.000	0.000	0.000	7.649	7.649	0.000	0.000	0.000
622	140	Name of the Scheme Water Suppply Scheme Dhaman Syedan (Amended) Approval/ Rev. Date 12-Mar-08 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 53% District and Tehsil Rawalpindi , Rawalpindi	0.000	138.233	58.267	0.000	15.000	0.000	0.000	0.000	15.000	15.000	25.000	39.966	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
623	141	Name of the Scheme	Rehabilitation of Water Supply Scheme Kotli Satian Bazar & Rehabilitation of Water Supply Scheme Sambli Tajjal	0.000	4.490	1.243	0.000	3.247	0.000	0.000	0.000	3.247	3.247	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
624	142	Name of the Scheme	Reh: of Water Supply Scheme Numb U.C. Phagwari	0.000	5.263	4.500	0.000	0.763	0.000	0.000	0.000	0.763	0.763	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
625	143	Name of the Scheme	Water Supply Scheme Dhoke Kithal and Auroo Kass Murree.	0.000	1.835	0.635	0.000	1.201	0.000	0.000	0.000	1.201	1.201	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
626	144	Name of the Scheme	Reh: of Water Supply Scheme Kayia U.C. Rawat	0.000	0.410	0.062	0.000	0.349	0.000	0.000	0.000	0.349	0.349	0.000	0.000	0.000
		Approval/ Rev. Date	02.12.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
627	145	Name of the Scheme Reh: of Water Supply Scheme Katola Mallot Satian U.C. Mallot Satian Approval/ Rev. Date 02.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	1.167	0.175	0.000	0.992	0.000	0.000	0.000	0.992	0.992	0.000	0.000	0.000
628	146	Name of the Scheme Water Supply Scheme Manga Village UC Tret Approval/ Rev. Date 05-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	3.995	2.369	0.000	1.626	0.000	0.000	0.000	1.626	1.626	0.000	0.000	0.000
629	147	Name of the Scheme Water Supply Scheme Bewery to Mallot UC Sarwar Lodge Approval/ Rev. Date 05-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	2.832	0.504	0.000	2.328	0.000	0.000	0.000	2.328	2.328	0.000	0.000	0.000
630	148	Name of the Scheme Water Supply Scheme Nallah Muslimana UC Nallah Muslimana Approval/ Rev. Date 02.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	0.500	0.045	0.000	0.455	0.000	0.000	0.000	0.455	0.455	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
631	149	Name of the Scheme Water Supply Scheme Dhoke Subedar Qurban UC Deberan Kallan Approval/ Rev. Date 04-Feb-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	0.200	0.030	0.000	0.210	0.000	0.000	0.000	0.210	0.210	0.000	0.000	0.000
632	150	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Village Sumbal UC Sumbal District Rawalpindi Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	0.300	0.045	0.000	0.255	0.000	0.000	0.000	0.255	0.255	0.000	0.000	0.000
633	151	Name of the Scheme Reh: of Water Supply Scheme Mandhal Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	5.492	0.255	0.000	5.237	0.000	0.000	0.000	5.237	5.237	0.000	0.000	0.000
634	152	Name of the Scheme Reh: of Water Supply Scheme Qazian Gujar Khan Approval/ Rev. Date 02.04.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	4.960	4.860	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
635	153	Name of the Scheme Reh: of Water Supply Scheme Islampura Jabar Gujar Khan Approval/ Rev. Date 02.04.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	4.530	4.430	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
636	154	Name of the Scheme Reh: of Water Supply Scheme Narali Kaswal Gujrar Khan Approval/ Rev. Date 31-12-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	3.501	2.516	0.000	1.303	0.000	0.000	0.000	1.303	1.303	0.000	0.000	0.000
637	155	Name of the Scheme Construction of Streets / Nullah Shams Colony Ward No.19 Gujar Khan. Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	2.500	0.375	0.000	2.125	0.000	0.000	0.000	2.125	2.125	0.000	0.000	0.000
638	156	Name of the Scheme Construction of Streets Barki Jadeed Gujar Khan. Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 52% District and Tehsil Rawalpindi , Rawalpindi	0.000	10.483	0.413	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.071	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
639	157	Name of the Scheme Construction of Streets / Nullah Jhanda Gujar Khan Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	3.700	0.555	0.000	3.145	0.000	0.000	0.000	3.145	3.145	0.000	0.000	0.000
640	158	Name of the Scheme Water Supply Scheme Dhoke Kala Khan District Rawalpindi Approval/ Rev. Date 05-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	5.101	3.339	0.000	1.762	0.000	0.000	0.000	1.762	1.762	0.000	0.000	0.000
641	159	Name of the Scheme Water Supply Scheme Dhoke Hafiz Shah Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	6.018	4.673	0.000	1.599	0.000	0.000	0.000	1.599	1.599	0.000	0.000	0.000
642	160	Name of the Scheme Water Supply Scheme Morgah Approval/ Rev. Date 05-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	6.370	5.500	0.000	0.870	0.000	0.000	0.000	0.870	0.870	0.000	0.000	0.000
643	161	Name of the Scheme Reh: of Rural Water Supply Scheme Jattal Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	2.517	1.601	0.000	0.929	0.000	0.000	0.000	0.929	0.929	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
644	162	Name of the Scheme	Rural Water Supply Scheme Noorani	0.000	4.852	4.500	0.000	0.352	0.000	0.000	0.000	0.352	0.352	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
645	163	Name of the Scheme	Reh: of Rural Water Supply Scheme Dhoke Choudhrian	0.000	8.920	6.320	0.000	2.984	0.000	0.000	0.000	2.984	2.984	0.000	0.000	0.000
		Approval/ Rev. Date	02.04.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
646	164	Name of the Scheme	Rural Water Supply Scheme Brohi	0.000	4.500	1.000	0.000	3.500	0.000	0.000	0.000	3.500	3.500	0.000	0.000	0.000
		Approval/ Rev. Date	02.04.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
647	165	Name of the Scheme	Reh: of Rural Water Supply Scheme Balawal	0.000	11.416	9.128	0.000	2.288	0.000	0.000	0.000	2.288	2.288	0.000	0.000	0.000
		Approval/ Rev. Date	31-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
648	166	Name of the Scheme	Reh: of Rural Water Supply Scheme Chakri RWP	0.000	6.870	6.770	0.000	0.100	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000
		Approval/ Rev. Date	31-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
649	167	Name of the Scheme	Rural Water Supply Scheme Peer Pinah	0.000	6.200	1.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	2.200	0.000	0.000
		Approval/ Rev. Date	31-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	65%													
		District and Tehsil	Rawalpindi , Rawalpindi													
650	168	Name of the Scheme	Reh: of Rural Water Supply Scheme Maira Khurd Mira Kalan	0.000	15.959	7.000	0.000	8.959	0.000	0.000	0.000	8.959	8.959	0.000	0.000	0.000
		Approval/ Rev. Date	31-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
651	169	Name of the Scheme	Reh: of Rural Water Supply Scheme Karai	0.000	6.570	3.556	0.000	3.015	0.000	0.000	0.000	3.015	3.015	0.000	0.000	0.000
		Approval/ Rev. Date	31-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
652	170	Name of the Scheme	Reh: of Rural Water Supply Scheme Safair	0.000	12.000	7.800	0.000	4.200	0.000	0.000	0.000	4.200	4.200	0.000	0.000	0.000
		Approval/ Rev. Date	26.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
653	171	Name of the Scheme	Reh: of Rural Water Supply Scheme Wanni Gujran	0.000	8.532	7.312	0.000	1.220	0.000	0.000	0.000	1.220	1.220	0.000	0.000	0.000
		Approval/ Rev. Date	23-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
654	172	Name of the Scheme	Reh: of Rural Water Supply Scheme Salar Gah.	0.000	1.400	1.000	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
		Approval/ Rev. Date	23-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
655	173	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Lab Thatho	0.000	3.629	1.156	0.000	2.473	0.000	0.000	0.000	2.473	2.473	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
656	174	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Wah Garden	0.000	5.150	4.936	0.000	0.214	0.000	0.000	0.000	0.214	0.214	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
657	175	Name of the Scheme Reh: of Rural Water Supply Scheme Garrhi Sikandar Approval/ Rev. Date 23-12-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	8.355	8.000	0.000	0.355	0.000	0.000	0.000	0.355	0.355	0.000	0.000	0.000
658	176	Name of the Scheme Rural Drainage Scheme Tanveen Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	5.492	0.375	0.000	5.085	0.000	0.000	0.000	5.085	5.085	0.000	0.000	0.000
659	177	Name of the Scheme Rehab. Of Rural Water Supply Scheme Taveen Tehsil Gujar Khan District Rawalpindi Approval/ Rev. Date 05-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	4.208	1.089	0.000	3.119	0.000	0.000	0.000	3.119	3.119	0.000	0.000	0.000
660	178	Name of the Scheme Rehab. Of Rural Water Supply Scheme Punjgran Kalan, Tehsil Gujar Khan District Rawalpindi Approval/ Rev. Date 05-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	5.585	5.000	0.000	0.585	0.000	0.000	0.000	0.585	0.585	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
661	179	Name of the Scheme Rural Water Supply Scheme Jhangi Phero Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	2.500	0.375	0.000	2.125	0.000	0.000	0.000	2.125	2.125	0.000	0.000	0.000
662	180	Name of the Scheme Rural Water Supply Scheme Muradi Janjir Approval/ Rev. Date 17.02.2010 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	4.250	0.638	0.000	3.613	0.000	0.000	0.000	3.613	3.613	0.000	0.000	0.000
663	181	Name of the Scheme Rural Water Supply Scheme at Buch Mandra I/C Chehari Approval/ Rev. Date 01.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	6.120	0.705	0.000	5.415	0.000	0.000	0.000	5.415	5.415	0.000	0.000	0.000
664	182	Name of the Scheme Repair & Renovation of Rest House at Donga Gali, Tehsil Murree (Revised) Approval/ Rev. Date 14-05-2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	7.531	7.000	0.000	0.531	0.000	0.000	0.000	0.531	0.531	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
665	183	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Water Supply Scheme Hoon 23.05.2009 i) Source ii) Main Pipe Distribution & Machinery 100% Rawalpindi , Rawalpindi	0.000	4.056	0.409	0.000	3.647	0.000	0.000	0.000	3.647	3.647	0.000	0.000	0.000
666	184	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rehabilitation of Water Supply Scheme Choa Khalsa Tehsil Kalar Syedan 04-Feb-09 i) Source ii) Main Pipe Distribution & Machinery 100% Rawalpindi , Rawalpindi	0.000	6.233	6.000	0.000	0.233	0.000	0.000	0.000	0.233	0.233	0.000	0.000	0.000
667	185	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Water Supply Scheme Gola 22.07.2009 i) Source ii) Main Pipe Distribution & Machinery 100% Rawalpindi , Kotli Sattian	0.000	3.000	1.950	0.000	1.050	0.000	0.000	0.000	1.050	1.050	0.000	0.000	0.000
668	186	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Water Supply & Drainage Scheme Parial Sharki Tehsil & District Rawalpindi 05.07.2009 i) Source ii) Main Pipe Distribution & Machinery 54% Rawalpindi , Rawalpindi	0.000	13.046	1.000	0.000	6.000	0.000	0.000	0.000	6.000	6.000	6.046	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
669	187	Name of the Scheme Rural Water Supply & Drainage Scheme Kurar Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 55% District and Tehsil Rawalpindi , Rawalpindi	0.000	15.255	1.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	4.122	0.000	0.000
670	188	Name of the Scheme Reh. Of Water Supply & Drainage Scheme Shabrian Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	4.882	1.000	0.000	3.882	0.000	0.000	0.000	3.882	3.882	0.000	0.000	0.000
671	189	Name of the Scheme Rural Water Supply & Drainage Scheme Hunjrial (Punjgran) Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	7.280	1.000	0.000	6.280	0.000	0.000	0.000	6.280	6.280	0.000	0.000	0.000
672	190	Name of the Scheme Rural Drainage Scheme Mahota Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	7.440	1.000	0.000	6.440	0.000	0.000	0.000	6.440	6.440	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
673	191	Name of the Scheme Rural Water Supply & Drainage Scheme Chak Dinar Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	8.290	1.000	0.000	7.290	0.000	0.000	0.000	7.290	7.290	0.000	0.000	0.000
674	192	Name of the Scheme Rural Water Supply & Drainage Scheme Sood Budhana Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	6.819	1.000	0.000	5.819	0.000	0.000	0.000	5.819	5.819	0.000	0.000	0.000
675	193	Name of the Scheme Rural Drainage Scheme Dhoke Sabri, Mughlabad & Mohra Gangal Kallar Syedan. Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	6.761	1.000	0.000	5.761	0.000	0.000	0.000	5.761	5.761	0.000	0.000	0.000
676	194	Name of the Scheme Rural Water Supply & Drainage Scheme Chinan Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	2.378	1.000	0.000	1.136	0.000	0.000	0.000	1.136	1.136	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
677	195	Name of the Scheme Rural Water Supply & Drainage Scheme Mohara Bakhtau Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	1.881	1.000	0.000	0.881	0.000	0.000	0.000	0.881	0.881	0.000	0.000	0.000
678	196	Name of the Scheme Rural Water Supply & Drainage Scheme Dera Khalsa Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	5.739	1.000	0.000	4.485	0.000	0.000	0.000	4.485	4.485	0.000	0.000	0.000
679	197	Name of the Scheme Rural Water Supply & Drainage Scheme Guft Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 47% District and Tehsil Rawalpindi , Kallar Ghar	0.000	12.703	1.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.703	0.000	0.000
680	198	Name of the Scheme Rural Water Supply & Drainage Scheme Chappur Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	6.386	1.000	0.000	5.249	0.000	0.000	0.000	5.249	5.249	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
681	199	Name of the Scheme Rural Water Supply & Drainage Scheme Darkali Hemori Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	6.959	2.000	0.000	4.625	0.000	0.000	0.000	4.625	4.625	0.000	0.000	0.000
682	200	Name of the Scheme Rural Water Supply & Drainage Scheme Darkali Shair Shahi Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 57% District and Tehsil Rawalpindi , Kallar Ghar	0.000	12.760	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.225	0.000	0.000
683	201	Name of the Scheme Rural Water Supply & Drainage Scheme Mangal Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 66% District and Tehsil Rawalpindi , Kallar Ghar	0.000	9.453	1.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.100	0.000	0.000
684	202	Name of the Scheme Rural Water Supply & Drainage Scheme Manglora Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Kallar Ghar	0.000	10.336	1.000	0.000	5.053	0.000	0.000	0.000	5.053	5.053	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
685	203	Name of the Scheme Rural Water Supply & Drainage Scheme Ghareeba Tehsil & District Rawalpindi Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 51% District and Tehsil Rawalpindi , Kallar Ghar	0.000	17.625	1.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	8.625	0.000	0.000
686	204	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Shakrial Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 43% District and Tehsil Rawalpindi , Rawalpindi	0.000	23.366	2.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	13.366	0.000	0.000
687	205	Name of the Scheme Rural Drainage Scheme Chakri Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	5.989	2.000	0.000	3.989	0.000	0.000	0.000	3.989	3.989	0.000	0.000	0.000
688	206	Name of the Scheme Rehabilitation of Rural Water Supply & Drainage Scheme Dhoke Budhal Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	7.542	2.000	0.000	5.542	0.000	0.000	0.000	5.542	5.542	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
689	207	Name of the Scheme Rehabilitation of Rural Water Supply & Drainage Scheme Basali Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	8.780	2.000	0.000	6.780	0.000	0.000	0.000	6.780	6.780	0.000	0.000	0.000
690	208	Name of the Scheme Rural Water Supply & Drainage Scheme Gurrah Gujran & Gurra Loharan Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 67% District and Tehsil Rawalpindi , Rawalpindi	0.000	10.483	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.483	0.000	0.000
691	209	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 26% District and Tehsil Rawalpindi , Rawalpindi	0.000	64.253	2.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	20.000	27.253	0.000
692	210	Name of the Scheme Rural Water Supply Scheme Dobaran Kalan Approval/ Rev. Date 05.07.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Rawalpindi , Rawalpindi	0.000	2.000	0.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
693	211	Name of the Scheme	Rehab. Of Rural Water Supply Scheme Khurmab Kaswal & Jhangi	0.000	15.589	2.000	0.000	6.000	0.000	0.000	0.000	6.000	6.000	7.589	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	51%													
		District and Tehsil	Rawalpindi , Gujar Khan													
694	212	Name of the Scheme	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan	0.000	19.897	2.500	0.000	8.000	0.000	0.000	0.000	8.000	8.000	9.397	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	53%													
		District and Tehsil	Rawalpindi , Rawalpindi													
695	213	Name of the Scheme	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri	0.000	23.392	2.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	8.500	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	54%													
		District and Tehsil	Rawalpindi , Rawalpindi													
696	214	Name of the Scheme	Rural Water Supply Scheme Dhamial	0.000	45.001	3.500	0.000	1.000	0.000	0.000	0.000	1.000	1.000	15.000	25.501	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	10%													
		District and Tehsil	Rawalpindi , Rawalpindi													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
697	215	Name of the Scheme	Reh. Of Rural Water Supply Scheme Mairakalan Matra Khurd	0.000	10.353	1.000	0.000	9.353	0.000	0.000	0.000	9.353	9.353	0.000	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
698	216	Name of the Scheme	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh	0.000	43.580	4.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	15.000	9.580	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	44%													
		District and Tehsil	Rawalpindi , Rawalpindi													
699	217	Name of the Scheme	Rural Water Supply Scheme Chak Jalal Din	0.000	25.295	2.500	0.000	10.000	0.000	0.000	0.000	10.000	10.000	12.795	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	49%													
		District and Tehsil	Rawalpindi , Rawalpindi													
700	218	Name of the Scheme	Water Supply Scheme Rehmatabad	0.000	24.194	4.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.194	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	58%													
		District and Tehsil	Rawalpindi , Rawalpindi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
701	219	Name of the Scheme	Reh: of Water Supply & Drainage Scheme Rama	0.000	11.962	8.000	0.000	3.962	0.000	0.000	0.000	3.962	3.962	0.000	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
702	220	Name of the Scheme	Construction / Installation of Tubewell at Kalyamabad Rawalpindi Cantt., District Rawalpindi	0.000	2.203	1.500	0.000	0.703	0.000	0.000	0.000	0.703	0.703	0.000	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
703	221	Name of the Scheme	Supply of Water Distribution from Octroi Post No.22 to Kalma Chowk, DHK, Abdul Latif and WAPDA Colony Dhamial Road (Approved Cost Rs.4.000 Million)	0.000	4.000	3.500	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
704	222	Name of the Scheme	Boring / Installation of Tube Well Complete in all respect with pump House near WAPDA House, Tariqabad Chaklala Cantt. (Approved Cost Rs.3.500 Million)	0.000	3.500	3.000	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	05.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
705	223	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Water Supply Scheme Ranotra 05.07.2009 i) Source ii) Main Pipe Distribution & Machinery 74% Rawalpindi , Rawalpindi	0.000	13.445	4.000	0.000	6.000	0.000	0.000	0.000	6.000	6.000	3.445	0.000	0.000
706	224	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Water Supply Scheme Bhall 05.07.2009 i) Source ii) Main Pipe Distribution & Machinery 100% Rawalpindi , Rawalpindi	0.000	5.100	2.000	0.000	3.100	0.000	0.000	0.000	3.100	3.100	0.000	0.000	0.000
707	225	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Water Supply Scheme at Ward No.7, Mouza Lowar Bhunti, Tehsil Murree 05.07.2009 i) Source ii) Main Pipe Distribution & Machinery 100% Rawalpindi , Rawalpindi	0.000	0.506	0.000	0.000	0.506	0.000	0.000	0.000	0.506	0.506	0.000	0.000	0.000
Sub-Total: Rawalpindi			0.000	908.708	272.348	0.000	333.040	0.000	0.000	0.000	333.040	333.040	184.861	102.300	0.000	
Attock																
708	226	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Water Supply Scheme Dhoke Manata 18-05-2007 i) Source ii) Main Pipe Distribution & Machinery 100% Attock , Attock	0.000	7.466	7.678	0.000	0.499	0.000	0.000	0.000	0.499	0.499	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
709	227	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Ratwal Approval/ Rev. Date 18-05-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	3.664	3.701	0.000	0.295	0.000	0.000	0.000	0.295	0.295	0.000	0.000	0.000
710	228	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Kot Fateh Khan Approval/ Rev. Date 18-05-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	11.564	11.707	0.000	0.127	0.000	0.000	0.000	0.127	0.127	0.000	0.000	0.000
711	229	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Dhurnal Approval/ Rev. Date 18-05-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	5.556	5.472	0.000	0.094	0.000	0.000	0.000	0.094	0.094	0.000	0.000	0.000
712	230	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Chab Approval/ Rev. Date 18-05-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	5.862	4.624	0.000	1.765	0.000	0.000	0.000	1.765	1.765	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
713	231	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Nukkah Afghan Approval/ Rev. Date 29-03-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	4.355	3.930	0.000	0.251	0.000	0.000	0.000	0.251	0.251	0.000	0.000	0.000
714	232	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Injra Afghan. Approval/ Rev. Date 12-Feb-06 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	5.141	0.207	0.000	5.421	0.000	0.000	0.000	5.421	5.421	0.000	0.000	0.000
715	233	Name of the Scheme Rehabilitation Scheem of Rural Water Supply Kasran Approval/ Rev. Date 18-05-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	10.000	8.474	0.000	2.080	0.000	0.000	0.000	2.080	2.080	0.000	0.000	0.000
716	234	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Naka Khurd Approval/ Rev. Date 18-05-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	9.815	8.955	0.000	0.234	0.000	0.000	0.000	0.234	0.234	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
717	235	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Shaheen Bagh Approval/ Rev. Date 18-05-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	5.373	5.179	0.000	0.713	0.000	0.000	0.000	0.713	0.713	0.000	0.000	0.000
718	236	Name of the Scheme Reh: of Rural Water Supply Scheme Jassian Approval/ Rev. Date 20-12-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	10.119	9.703	0.000	0.673	0.000	0.000	0.000	0.673	0.673	0.000	0.000	0.000
719	237	Name of the Scheme Reh: of Rural Water Supply Scheme Attock Khurd and Mullan Mansoor Approval/ Rev. Date 20-12-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	13.502	12.652	0.000	1.382	0.000	0.000	0.000	1.382	1.382	0.000	0.000	0.000
720	238	Name of the Scheme Reh: of Rural Water Supply Scheme Nathial & Rawal Approval/ Rev. Date 20-12-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Attock , Attock	0.000	2.091	1.622	0.000	0.673	0.000	0.000	0.000	0.673	0.673	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
721	239	Name of the Scheme	Reh: of Rural Water Supply Scheme Dhulian	0.000	4.349	3.753	0.000	0.615	0.000	0.000	0.000	0.615	0.615	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
722	240	Name of the Scheme	Reh: of Rural Water Supply Scheme Pind	0.000	4.711	4.317	0.000	0.827	0.000	0.000	0.000	0.827	0.827	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
723	241	Name of the Scheme	Reh: of Rural Water Supply Scheme Sapial	0.000	2.404	1.915	0.000	0.727	0.000	0.000	0.000	0.727	0.727	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
724	242	Name of the Scheme	Reh: of Rural Water Supply Scheme Maryala	0.000	4.262	3.537	0.000	0.278	0.000	0.000	0.000	0.278	0.278	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
725	243	Name of the Scheme	Reh: of Rural Water Supply Scheme Jaba	0.000	3.941	3.688	0.000	0.641	0.000	0.000	0.000	0.641	0.641	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
726	244	Name of the Scheme	Reh: of Rural Water Supply Scheme Chauntara	0.000	2.882	2.287	0.000	0.564	0.000	0.000	0.000	0.564	0.564	0.000	0.000	0.000
		Approval/ Rev. Date	27-02-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
727	245	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Dhoke Maki	0.000	4.381	3.881	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	19.05.2010													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
Sub-Total: Attock				0.000	121.438	107.282	0.000	18.359	0.000	0.000	0.000	18.359	18.359	0.000	0.000	0.000
Chakwal																
728	246	Name of the Scheme	Rehabilitation of Water Supply Scheme Mureed	0.000	11.118	10.918	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	22-03-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
729	247	Name of the Scheme	Rehabilitation of Water Supply Scheme Singwala	0.000	5.464	5.164	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
		Approval/ Rev. Date	23-03-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													
730	248	Name of the Scheme	Rehabilitation of Water Supply Scheme Chawli	0.000	7.533	7.243	0.000	0.290	0.000	0.000	0.000	0.290	0.290	0.000	0.000	0.000
		Approval/ Rev. Date	23-03-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													
731	249	Name of the Scheme	Rehabilitation of Water Supply Scheme Dhab Peri	0.000	4.576	4.376	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	23-03-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													
732	250	Name of the Scheme	Rehabilitation of Water Supply Scheme Mari	0.000	3.334	2.900	0.000	0.434	0.000	0.000	0.000	0.434	0.434	0.000	0.000	0.000
		Approval/ Rev. Date	23-03-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
733	251	Name of the Scheme Provision of Water Supply Scheme Dhoke Ban Amir Khatoon District Chakwal. Approval/ Rev. Date 3.12.2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	8.005	7.900	0.000	0.105	0.000	0.000	0.000	0.105	0.105	0.000	0.000	0.000
734	252	Name of the Scheme Rehabilitation of Water Supply Scheme Doray Approval/ Rev. Date 23-03-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	3.592	3.292	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
735	253	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal Approval/ Rev. Date 08-Nov-07 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	5.197	4.871	0.000	0.804	0.000	0.000	0.000	0.804	0.804	0.000	0.000	0.000
736	254	Name of the Scheme Extension/Improvement of Rural Water Supply Scheme Buchal Kalan Approval/ Rev. Date 08-Nov-07 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	10.990	9.120	0.000	1.870	0.000	0.000	0.000	1.870	1.870	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
737	255	Name of the Scheme Dhoke Khour Approval/ Rev. Date 24-09-2005 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 58% District and Tehsil Chakwal , Chakwal	0.000	18.872	6.008	0.000	5.000	0.000	0.000	0.000	5.000	5.000	7.879	0.000	0.000
738	256	Name of the Scheme Reh: of Rural Water Supply Scheme Sakriala (Amended) Approval/ Rev. Date 12-Mar-08 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	2.534	0.492	0.000	2.042	0.000	0.000	0.000	2.042	2.042	0.000	0.000	0.000
739	257	Name of the Scheme Rehabilitation of Water Supply Scheme Wahali Approval/ Rev. Date 23-03-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	3.500	3.250	0.000	0.250	0.000	0.000	0.000	0.250	0.250	0.000	0.000	0.000
740	258	Name of the Scheme Rehabilitation of Water Supply Scheme Taman Approval/ Rev. Date 23-03-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	4.824	4.324	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
741	259	Name of the Scheme Rehabilitation of Water Supply Scheme Qadir Pur Approval/ Rev. Date 23-03-2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	3.980	3.630	0.000	0.350	0.000	0.000	0.000	0.350	0.350	0.000	0.000	0.000
742	260	Name of the Scheme Construction of OHR and Streets / Drain Jhatla Approval/ Rev. Date 19.08.2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	1.075	0.576	0.000	0.499	0.000	0.000	0.000	0.499	0.499	0.000	0.000	0.000
743	261	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Makhial Approval/ Rev. Date 19.08.2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Chakwal , Chakwal	0.000	4.000	1.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
Sub-Total: Chakwal			0.000	98.594	75.064	0.000	16.144	0.000	0.000	0.000	16.144	16.144	7.879	0.000	0.000
Jhelum															
744	262	Name of the Scheme Rural Water Supply Scheme Pinanwal (Revised) Approval/ Rev. Date 16.04.2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Jhelum , Jhelum	0.000	15.095	14.678	0.000	1.044	0.000	0.000	0.000	1.044	1.044	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
745	263	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Sugial Approval/ Rev. Date 18.05.2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Jhelum , Jhelum	0.000	6.200	3.522	0.000	2.431	0.000	0.000	0.000	2.431	2.431	0.000	0.000	0.000
746	264	Name of the Scheme Reh: of Rural Water Supply Scheme Salial (Amended) Approval/ Rev. Date 05-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Jhelum , Jhelum	0.000	4.086	3.199	0.000	0.887	0.000	0.000	0.000	0.887	0.887	0.000	0.000	0.000
747	265	Name of the Scheme Rural Water Supply Scheme Bagrian Approval/ Rev. Date 31-03-2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Jhelum , Jhelum	0.000	5.044	2.723	0.000	2.321	0.000	0.000	0.000	2.321	2.321	0.000	0.000	0.000
Sub-Total: Jhelum			0.000	30.425	24.122	0.000	6.683	0.000	0.000	0.000	6.683	6.683	0.000	0.000	0.000
Sargodha															
748	266	Name of the Scheme Water Supply Scheme Mouza Jora Skasar Approval/ Rev. Date 11-Nov-08 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sargodha , Sargodha	0.000	10.951	9.500	0.000	1.451	0.000	0.000	0.000	1.451	1.451	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
749	267	Name of the Scheme	Rural Water Supply Scheme Chak No. 47/NB	0.000	19.455	19.000	0.000	0.454	0.000	0.000	0.000	0.454	0.454	0.000	0.000	0.000
		Approval/ Rev. Date	05-Aug-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
750	268	Name of the Scheme	Rural Water Supply Scheme Chak No. 46/SB	0.000	19.562	19.000	0.000	0.562	0.000	0.000	0.000	0.562	0.562	0.000	0.000	0.000
		Approval/ Rev. Date	05-Aug-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
751	269	Name of the Scheme	Rural Water Supply Scheme Ajnala	0.000	2.766	2.925	0.000	0.158	0.000	0.000	0.000	0.158	0.158	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
752	270	Name of the Scheme	Rural Water Supply Scheme Chak No. 13/ASB	0.000	1.920	1.581	0.000	0.339	0.000	0.000	0.000	0.339	0.339	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
753	271	Name of the Scheme	Rural Water Supply Scheme Chak No. 60/NB	0.000	12.553	2.753	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.800	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	62%													
		District and Tehsil	Sargodha , Sargodha													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
754	272	Name of the Scheme	Rural Water Supply Scheme Chak No. 16/SB	0.000	5.920	5.570	0.000	0.462	0.000	0.000	0.000	0.462	0.462	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
755	273	Name of the Scheme	Rural Water Supply Scheme Deawol	0.000	6.314	0.879	0.000	5.435	0.000	0.000	0.000	5.435	5.435	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
756	274	Name of the Scheme	Rural Water Supply Scheme Chak No. 9/ML	0.000	6.031	2.936	0.000	3.095	0.000	0.000	0.000	3.095	3.095	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
757	275	Name of the Scheme	Rural Water Supply Scheme Ishtaqalabad	0.000	9.908	9.000	0.000	0.908	0.000	0.000	0.000	0.908	0.908	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
758	276	Name of the Scheme	Rural Water Supply Scheme Chak No. 48/NB	0.000	3.547	1.676	0.000	2.187	0.000	0.000	0.000	2.187	2.187	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
759	277	Name of the Scheme	Rural Water Supply Scheme Chak No. 50/NB	0.000	18.692	15.478	0.000	3.214	0.000	0.000	0.000	3.214	3.214	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
760	278	Name of the Scheme	Rural Water Supply Scheme Chak No. 113/SB	0.000	4.300	2.140	0.000	2.478	0.000	0.000	0.000	2.478	2.478	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
761	279	Name of the Scheme	Rural Water Supply Scheme Chak No. 115/SB	0.000	5.556	5.386	0.000	0.170	0.000	0.000	0.000	0.170	0.170	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
762	280	Name of the Scheme	Reh: of Rural Water Supply Scheme Chak No. 126/SB	0.000	4.388	3.076	0.000	1.629	0.000	0.000	0.000	1.629	1.629	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
763	281	Name of the Scheme Reh: of Rural Water Supply Scheme Chgak No. 125/SB Approval/ Rev. Date 02-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sargodha , Sargodha	0.000	5.832	4.651	0.000	1.294	0.000	0.000	0.000	1.294	1.294	0.000	0.000	0.000
764	282	Name of the Scheme Rural Water Supply Scheme Sial Sharif Approval/ Rev. Date 02-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sargodha , Sargodha	0.000	1.982	0.000	0.000	1.982	0.000	0.000	0.000	1.982	1.982	0.000	0.000	0.000
765	283	Name of the Scheme Rural Water Supply Scheme Nehang Approval/ Rev. Date 02-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sargodha , Sargodha	0.000	4.120	0.199	0.000	3.920	0.000	0.000	0.000	3.920	3.920	0.000	0.000	0.000
766	284	Name of the Scheme Rural Water Supply Scheme Mangowali Colony Approval/ Rev. Date 02-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sargodha , Sargodha	0.000	3.764	3.395	0.000	0.687	0.000	0.000	0.000	0.687	0.687	0.000	0.000	0.000
767	285	Name of the Scheme Rural Water Supply Scheme Ali Pur Syedan Approval/ Rev. Date 02-Nov-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 62% District and Tehsil Sargodha , Sargodha	0.000	10.332	1.482	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.904	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
768	286	Name of the Scheme	Reh: of Rural Water Supply Scheme Nawab Pur	0.000	2.616	0.392	0.000	2.224	0.000	0.000	0.000	2.224	2.224	0.000	0.000	0.000
		Approval/ Rev. Date	Nov 2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
769	287	Name of the Scheme	Reh: of Rural Water Supply Scheme Kalra	0.000	4.442	0.666	0.000	3.776	0.000	0.000	0.000	3.776	3.776	0.000	0.000	0.000
		Approval/ Rev. Date	Nov 2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
770	288	Name of the Scheme	Rural Drainage Scheme village Dodha	0.000	9.990	9.928	0.000	0.945	0.000	0.000	0.000	0.945	0.945	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
771	289	Name of the Scheme	Rural Water Supply Scheme Chak No.135/SB	0.000	18.818	3.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	7.818	0.000	0.000
		Approval/ Rev. Date	Nov 2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	58%													
		District and Tehsil	Sargodha , Sargodha													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
772	290	Name of the Scheme	Rehabilitation / Extension of Rural Water Supply Scheme Chak No.131/SB	0.000	10.864	3.000	0.000	7.864	0.000	0.000	0.000	7.864	7.864	0.000	0.000	0.000
		Approval/ Rev. Date	Nov 2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
773	291	Name of the Scheme	Rural Water Supply Scheme Chak No.123 & 124/SB	0.000	11.215	3.000	0.000	8.215	0.000	0.000	0.000	8.215	8.215	0.000	0.000	0.000
		Approval/ Rev. Date	Nov 2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
Sub-Total: Sargodha				0.000	215.838	130.613	0.000	71.449	0.000	0.000	0.000	71.449	71.449	16.522	0.000	0.000
Khushab																
774	292	Name of the Scheme	Rural Water Supply Scheme and New Sewerage Drainage Scheme Gunjial	0.000	41.604	26.718	0.000	11.309	0.000	0.000	0.000	11.309	11.309	0.000	0.000	0.000
		Approval/ Rev. Date	10-Dec-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Khushab , Khushab													
775	293	Name of the Scheme	Water Supply Scheme Jaba (Rehb)	0.000	16.619	13.581	0.000	3.038	0.000	0.000	0.000	3.038	3.038	0.000	0.000	0.000
		Approval/ Rev. Date	03-Dec-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Khushab , Khushab													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
776	294	Name of the Scheme	Reh: of Rural Water Supply Scheme Dhamman	0.000	5.055	3.178	0.000	1.877	0.000	0.000	0.000	1.877	1.877	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Khushab , Khushab													
777	295	Name of the Scheme	Reh: of Rural Water Supply Scheme Chowi	0.000	4.665	4.000	0.000	0.211	0.000	0.000	0.000	0.211	0.211	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Khushab , Khushab													
778	296	Name of the Scheme	Reh:/Imp: of Rural Water Supply Scheme Rangpur Baghoor	0.000	20.000	19.155	0.000	0.845	0.000	0.000	0.000	0.845	0.845	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Khushab , Khushab													
779	297	Name of the Scheme	Rural Water Supply Scheme Chowa	0.000	9.616	8.713	0.000	1.085	0.000	0.000	0.000	1.085	1.085	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Khushab , Khushab													
Sub-Total: Khushab				0.000	97.559	75.345	0.000	18.365	0.000	0.000	0.000	18.365	18.365	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Mianwali																
780	298	Name of the Scheme	Reh: of Water Supply Scheme Tola Bhangikhel	0.000	4.986	1.577	0.000	3.898	0.000	0.000	0.000	3.898	3.898	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
781	299	Name of the Scheme	Reh: of Rural Water Supply Scheme Behu Syedan	0.000	3.026	2.500	0.000	0.515	0.000	0.000	0.000	0.515	0.515	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
782	300	Name of the Scheme	Reh: of Rural Water Supply Scheme Chapri Thall	0.000	3.045	3.000	0.000	0.045	0.000	0.000	0.000	0.045	0.045	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
783	301	Name of the Scheme	Reh: of Water Supply Scheme Sultankhel Sharqi/Gharbi i/c City	0.000	3.939	3.500	0.000	0.437	0.000	0.000	0.000	0.437	0.437	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
784	302	Name of the Scheme	Reh: of Water Supply Scheme Thamey Wali	0.000	1.200	1.000	0.000	0.304	0.000	0.000	0.000	0.304	0.304	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
785	303	Name of the Scheme	Reh: of Water Supply Scheme Bhariunwala	0.000	3.500	3.518	0.000	1.654	0.000	0.000	0.000	1.654	1.654	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
786	304	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Buttun Wala, Tehsil Essa Khel, District Mianwali	0.000	5.100	4.500	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000
		Approval/ Rev. Date	17.02.2010													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
787	305	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Tibba Pir Fida, Tehsil Essa Khel, District Mianwali	0.000	5.021	4.500	0.000	0.521	0.000	0.000	0.000	0.521	0.521	0.000	0.000	0.000
		Approval/ Rev. Date	17.02.2010													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
788	306	Name of the Scheme Improvement of Water Supply Scheme Bani Afghan Approval/ Rev. Date 07.12.2006 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Mianwali , Mianwali	0.000	5.418	5.000	0.000	0.449	0.000	0.000	0.000	0.449	0.449	0.000	0.000	0.000
789	307	Name of the Scheme Rural Water Supply Scheme Kundianwala Approval/ Rev. Date 31.01.2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Mianwali , Mianwali	0.000	4.716	4.059	0.000	0.575	0.000	0.000	0.000	0.575	0.575	0.000	0.000	0.000
790	308	Name of the Scheme Rural Water Supply Scheme Sandan Wala Approval/ Rev. Date 31.01.2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Mianwali , Mianwali	0.000	4.046	3.780	0.000	0.190	0.000	0.000	0.000	0.190	0.190	0.000	0.000	0.000
791	309	Name of the Scheme Rural Water Supply Scheme Dera Gul Muhammad Kholanwala and other darajats Approval/ Rev. Date 26.01.2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Mianwali , Mianwali	0.000	4.617	4.373	0.000	0.604	0.000	0.000	0.000	0.604	0.604	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
792	310	Name of the Scheme Rural Water Supply Scheme Musa Khel, Tehsil & District Mianwali Approval/ Rev. Date 17.02.2010 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 60% District and Tehsil Mianwali , Mianwali	0.000	10.000	1.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.000	0.000	0.000
Sub-Total: Mianwali			0.000	58.614	42.307	0.000	14.792	0.000	0.000	0.000	14.792	14.792	4.000	0.000	0.000
Faisalabad															
793	311	Name of the Scheme Rural Water Supply Scheme Chak No. 102/JB (Burj). Approval/ Rev. Date 9.2.09 Major Components Source, Main Pipe Distribution & Machineryetc. Major Targets 100% District and Tehsil Faisalabad , Chak Jhumra	0.000	2.897	2.637	0.000	0.258	0.000	0.000	0.000	0.258	0.258	0.000	0.000	0.000
794	312	Name of the Scheme Rural Water Supply Scheme Chak No. 102/JB (Mandi). Approval/ Rev. Date 9.2.09 Major Components Source, Main Pipe Distribution & Machineryetc. Major Targets 100% District and Tehsil Faisalabad , Chak Jhumra	0.000	5.998	5.586	0.000	0.508	0.000	0.000	0.000	0.508	0.508	0.000	0.000	0.000
795	313	Name of the Scheme Rural Water Supply Scheme Chak No. 656/GB. Approval/ Rev. Date 9.2.09 Major Components Source, Main Pipe Distribution & Machineryetc. Major Targets 100% District and Tehsil Faisalabad , jaranwala	0.000	5.217	3.928	0.000	1.371	0.000	0.000	0.000	1.371	1.371	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
796	314	Name of the Scheme	Rural Water Supply Scheme Chak No. 94,96 & 97/GB.	0.000	0.901	0.654	0.000	0.247	0.000	0.000	0.000	0.247	0.247	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , jaranwala													
797	315	Name of the Scheme	Rural Water Supply Scheme Chak No. 58/GB.	0.000	1.178	0.804	0.000	0.374	0.000	0.000	0.000	0.374	0.374	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , jaranwala													
798	316	Name of the Scheme	Rural Water Supply Scheme Chak No. 591/GB.	0.000	3.005	2.978	0.000	0.027	0.000	0.000	0.000	0.027	0.027	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , jaranwala													
799	317	Name of the Scheme	Rural Water Supply Scheme Chak No. 98/GB. (Revised)	0.000	3.267	2.467	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , jaranwala													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
800	318	Name of the Scheme	Rural Water Supply Scheme Chak No. 650/GB.	0.000	10.423	9.923	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Tandlianwala													
801	319	Name of the Scheme	Rehab. of Rural Water Supply Scheme Chak No. 45/GB.	0.000	3.711	2.994	0.000	0.736	0.000	0.000	0.000	0.736	0.736	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Sammundri													
802	320	Name of the Scheme	Rehab. of Rural Water Supply Scheme Chak No. 463/GB.	0.000	4.459	4.000	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	101%													
		District and Tehsil	Faisalabad , Sammundri													
803	321	Name of the Scheme	Rural Water Supply Scheme Chak No. 215/RB.	0.000	14.327	7.999	0.000	6.338	0.000	0.000	0.000	6.338	6.338	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Faisalabad													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
804	322	Name of the Scheme	Rural Water Supply Scheme Chak No. 100/JB .	0.000	7.389	6.298	0.000	1.075	0.000	0.000	0.000	1.075	1.075	0.000	0.000	0.000
		Approval/ Rev. Date	9.2.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Faisalabad													
805	323	Name of the Scheme	Rural Water Supply Scheme Chak No. 8/JB .(Revised)	0.000	4.462	2.738	0.000	1.724	0.000	0.000	0.000	1.724	1.724	0.000	0.000	0.000
		Approval/ Rev. Date	12.01.10													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Faisalabad													
806	324	Name of the Scheme	Rehabilitation / Improvement of Rural Water Supply Scheme Chak No. 452/GB.	0.000	7.974	6.175	0.000	2.317	0.000	0.000	0.000	2.317	2.317	0.000	0.000	0.000
		Approval/ Rev. Date	13.06.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Tandlianwala													
807	325	Name of the Scheme	Rural Water Supply Chak No. 67/JB District Faisalabad	0.000	13.474	10.500	0.000	2.974	0.000	0.000	0.000	2.974	2.974	0.000	0.000	0.000
		Approval/ Rev. Date	13.06.09													
		Major Components	Source, Main Pipe Distribution & Machineryetc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Faisalabad													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
808	326	Name of the Scheme Rural Water Supply Scheme,Chak No.39/GB Satiana District Faisalabad Approval/ Rev. Date 13.06.09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 68% District and Tehsil Faisalabad , Faisalabad	0.000	18.996	8.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.996	0.000	0.000
809	327	Name of the Scheme Rural Water Supply Scheme,Chak No.469/GB Approval/ Rev. Date 13.06.09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 62% District and Tehsil Faisalabad , Faisalabad	0.000	10.060	1.250	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.810	0.000	0.000
810	328	Name of the Scheme Rural Water Supply Scheme,Chak No.470/GB Approval/ Rev. Date 13.06.09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 50% District and Tehsil Faisalabad , Faisalabad	0.000	12.399	1.250	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.149	0.000	0.000
811	329	Name of the Scheme Rural Water Supply Scheme,Chak No.471/GB Approval/ Rev. Date 13.06.09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 61% District and Tehsil Faisalabad , Faisalabad	0.000	10.200	1.250	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.950	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
812	330	Name of the Scheme Rehab. Of Rural Water Supply Scheme,Chak No.218/GB Approval/ Rev. Date 13.06.09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 58% District and Tehsil Faisalabad , Faisalabad	0.000	10.750	1.250	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.500	0.000	0.000
813	331	Name of the Scheme Rural Water Supply Scheme,Chak No.46/GB Approval/ Rev. Date 13.06.09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 66% District and Tehsil Faisalabad , Faisalabad	0.000	10.647	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.647	0.000	0.000
814	332	Name of the Scheme Rural Water Supply Scheme,Chak No.223/GB Approval/ Rev. Date 13.06.09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 72% District and Tehsil Faisalabad , Faisalabad	0.000	9.663	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	2.663	0.000	0.000
815	333	Name of the Scheme Water Supply Scheme, Chak No. 147/RB, Tehsil Chak Jhumra. Approval/ Rev. Date 12.01.2010 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Faisalabad , Chak Jhumra	0.000	7.980	5.000	0.000	2.980	0.000	0.000	0.000	2.980	2.980	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
816	334	Name of the Scheme Rural Water Supply Scheme, Chak No. 58/JB Approval/ Rev. Date 12.12.2006 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Faisalabad , Chak Jhumra	0.000	6.794	6.500	0.000	0.294	0.000	0.000	0.000	0.294	0.294	0.000	0.000	0.000
817	335	Name of the Scheme Rural Water Supply Scheme, Chak No. 373/GB Approval/ Rev. Date 12.12.2006 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Faisalabad , Jaranwala	0.000	6.700	5.000	0.000	1.700	0.000	0.000	0.000	1.700	1.700	0.000	0.000	0.000
Sub-Total: Faisalabad			0.000	192.871	103.181	0.000	59.723	0.000	0.000	0.000	59.723	59.723	30.715	0.000	0.000
Toba Tek Singh															
818	336	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Chak No. 318/JB. Approval/ Rev. Date 31.8.2009 Major Components T/well,P.House,P.M, AC/PVC pipe etc. Major Targets 100% District and Tehsil Toba Tek Singh , T.T.Singh	0.000	4.666	4.034	0.000	0.759	0.000	0.000	0.000	0.759	0.759	0.000	0.000	0.000
819	337	Name of the Scheme Rural Water Supply Scheme,Chak No.327/JB (Jinnah Abadi) Approval/ Rev. Date 31.03.2009 Major Components Source,T/Well,P/Machinery,Electrification,s taff Quarter,P/Machinery, D/System etc. Major Targets 100% District and Tehsil Toba Tek Singh , T.T.Singh	0.000	3.180	2.300	0.000	1.200	0.000	0.000	0.000	1.200	1.200	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
820	338	Name of the Scheme	Rehab: of Rural Water Supply & Scheme Chak No.342/GB T.T.Singh	0.000	5.000	2.100	0.000	2.900	0.000	0.000	0.000	2.900	2.900	0.000	0.000	0.000
		Approval/ Rev. Date	19.03.2009													
		Major Components	i) Sourceii) Main Pipe Line, Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Toba Tek Singh , T.T.Singh													
Sub-Total: Toba Tek Singh				0.000	12.846	8.434	0.000	4.859	0.000	0.000	0.000	4.859	4.859	0.000	0.000	0.000
Gujranwala																
821	339	Name of the Scheme	Rural Water Supply and Sewerage / Drainage Scheme, Talwandi Khajoorwali	0.000	21.034	22.019	0.000	4.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	92%													
		District and Tehsil	Gujranwala , Gujranwala													
822	340	Name of the Scheme	Rural Water Supply Scheme Nokhar	0.000	18.781	14.026	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	98%													
		District and Tehsil	Gujranwala , Gujranwala													
823	341	Name of the Scheme	Water Supply Scheme Kashmir Colony & Adjoining Abadies	0.000	23.673	8.500	0.000	10.000	0.000	0.000	0.000	10.000	10.000	12.660	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	59%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
824	342	Name of the Scheme Rural Water Supply Scheme Kohluwala Tehsil & Distt Gujranwala Approval/ Rev. Date 07.02.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	16.312	13.458	0.000	2.854	0.000	0.000	0.000	2.854	2.854	0.000	0.000	0.000
825	343	Name of the Scheme Const: of Water Filtration Plant in Vitnerary Hospital Wazirabad Approval/ Rev. Date 07.02.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
826	344	Name of the Scheme Const: of Water Filtration Plant in Lalzar Colony Wazirabad Approval/ Rev. Date 07.09.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
827	345	Name of the Scheme Const: of Water Filtration Plant in Guru Kotha Wazirabad Approval/ Rev. Date 07.02.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
828	346	Name of the Scheme	Const: of Water Filtration Plant in Nizamabad Wazirabad	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
829	347	Name of the Scheme	Const: of Water Filtration Plant in Allahabad	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
830	348	Name of the Scheme	Const: of Water Filtration Plant at Talwara	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
831	349	Name of the Scheme	Const: of Water Filtration Plant in Sohdra	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
832	350	Name of the Scheme	Const: of Water Filtration Plant in Dhounkal	0.000	1.000	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
833	351	Name of the Scheme	Rural Water Supply and Drainage Scheme Bugha (Revised)	0.000	17.139	8.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	4.801	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	71%													
		District and Tehsil	Gujranwala , Gujranwala													
834	352	Name of the Scheme	Rural Water Supply and Drainage Scheme Kurlkey (Revised)	0.000	21.558	8.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.791	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	66%													
		District and Tehsil	Gujranwala , Gujranwala													
835	353	Name of the Scheme	Installation of water Filtration Plant and PCC Baddoke Gussinian	0.000	29.667	11.328	0.000	18.000	0.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
836	354	Name of the Scheme	Rehabilitation Rural Water Supply Scheme Wandoo.	0.000	11.278	9.200	0.000	2.078	0.000	0.000	0.000	2.078	2.078	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
837	355	Name of the Scheme	Rural Water Supply Scheme & PCC Scheme Nathu Sivia (Revised).	0.000	35.386	6.595	0.000	7.000	0.000	0.000	0.000	7.000	7.000	10.000	11.791	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	38%													
		District and Tehsil	Gujranwala , Gujranwala													
Sub-Total: Gujranwala				0.000	202.828	102.326	0.000	62.232	0.000	0.000	0.000	62.232	62.232	34.252	11.791	0.000
Hafizabad																
838	356	Name of the Scheme	Provision of Water Supply in Sukheke Town	0.000	10.200	10.475	0.000	0.386	0.000	0.000	0.000	0.386	0.386	0.000	0.000	0.000
		Approval/ Rev. Date	16-04-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Hafizabad , Hafizabad													
Sub-Total: Hafizabad				0.000	10.200	10.475	0.000	0.386	0.000	0.000	0.000	0.386	0.386	0.000	0.000	0.000
Gujrat																
839	357	Name of the Scheme	Water Supply for Village Khattana	0.000	5.967	5.330	0.000	0.497	0.000	0.000	0.000	0.497	0.497	0.000	0.000	0.000
		Approval/ Rev. Date	11-Oct-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
840	358	Name of the Scheme Rural Water Supply & Extension Drainage Scheme Jheeranwali Approval/ Rev. Date 06-Jan-07 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujrat , Gujrat	0.000	16.719	16.049	0.000	0.670	0.000	0.000	0.000	0.670	0.670	0.000	0.000	0.000
841	359	Name of the Scheme Water Supply Scheme Jamoo Boja, U/C 19, Ghakhara Kalan Approval/ Rev. Date 05-Sep-07 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujrat , Gujrat	0.000	3.822	3.503	0.000	0.319	0.000	0.000	0.000	0.319	0.319	0.000	0.000	0.000
842	360	Name of the Scheme Rural Water Supply & Sewerage Drainage Scheme Trikha Kana Tehsil & Dist. Gujrat Approval/ Rev. Date 11.4.2007 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujrat , Gujrat	0.000	6.000	2.500	0.000	3.500	0.000	0.000	0.000	3.500	3.500	0.000	0.000	0.000
843	361	Name of the Scheme Rural Water Supply Scheme Rajake Approval/ Rev. Date 21-08-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Gujrat , Gujrat	0.000	4.552	4.315	0.000	0.385	0.000	0.000	0.000	0.385	0.385	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
844	362	Name of the Scheme	Rural Water Supply Scheme Nasowali Sohal Khurd	0.000	3.500	3.128	0.000	0.372	0.000	0.000	0.000	0.372	0.372	0.000	0.000	0.000
		Approval/ Rev. Date	04-Apr-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
845	363	Name of the Scheme	Rural Water Supply Scheme Wains Dhool	0.000	4.762	4.454	0.000	0.308	0.000	0.000	0.000	0.308	0.308	0.000	0.000	0.000
		Approval/ Rev. Date	04-Apr-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
846	364	Name of the Scheme	Rural Water Supply Scheme Golayke	0.000	8.752	7.404	0.000	1.390	0.000	0.000	0.000	1.390	1.390	0.000	0.000	0.000
		Approval/ Rev. Date	04-Apr-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
847	365	Name of the Scheme	Rural Water Supply Scheme Sheikhpur	0.000	10.348	7.550	0.000	1.739	0.000	0.000	0.000	1.739	1.739	0.000	0.000	0.000
		Approval/ Rev. Date	04-Apr-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
848	366	Name of the Scheme	Rural Water Supply Makwal	0.000	6.847	6.050	0.000	0.797	0.000	0.000	0.000	0.797	0.797	0.000	0.000	0.000
		Approval/ Rev. Date	21-08-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
849	367	Name of the Scheme	Rural Water Supply Tootha Rai Bahadar	0.000	9.690	5.476	0.000	4.214	0.000	0.000	0.000	4.214	4.214	0.000	0.000	0.000
		Approval/ Rev. Date	Sep 2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
850	368	Name of the Scheme	Rural Water Supply Nauteh	0.000	4.970	5.204	0.000	0.283	0.000	0.000	0.000	0.283	0.283	0.000	0.000	0.000
		Approval/ Rev. Date	21-08-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
851	369	Name of the Scheme	Water Supply Scheme Mararian	0.000	6.851	5.750	0.000	0.885	0.000	0.000	0.000	0.885	0.885	0.000	0.000	0.000
		Approval/ Rev. Date	00.09.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
852	370	Name of the Scheme	Construction of Rural Water Supply Scheme at Karianwala	0.000	5.960	4.000	0.000	1.960	0.000	0.000	0.000	1.960	1.960	0.000	0.000	0.000
		Approval/ Rev. Date	00.09.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
853	371	Name of the Scheme	Construction of Rural Water Supply Scheme at Harar	0.000	6.772	4.000	0.000	2.772	0.000	0.000	0.000	2.772	2.772	0.000	0.000	0.000
		Approval/ Rev. Date	00.11.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
854	372	Name of the Scheme	Construction of Rural Water Supply Scheme at Bhangranwala	0.000	8.102	4.000	0.000	4.102	0.000	0.000	0.000	4.102	4.102	0.000	0.000	0.000
		Approval/ Rev. Date	00.11.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
855	373	Name of the Scheme	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa	0.000	4.165	3.000	0.000	1.165	0.000	0.000	0.000	1.165	1.165	0.000	0.000	0.000
		Approval/ Rev. Date	00.11.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
856	374	Name of the Scheme	Installation of Tubewell Mohallah Sadhu Dera Chodian Jalalpur Jattan	0.000	35.386	2.000	0.000	13.000	0.000	0.000	0.000	13.000	13.000	20.386	0.000	0.000
		Approval/ Rev. Date	00.11.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	42%													
		District and Tehsil	Gujrat , Gujrat													
Sub-Total: Gujrat				0.000	153.165	93.713	0.000	38.359	0.000	0.000	0.000	38.359	38.359	20.386	0.000	0.000
Mandi Bahauddin																
857	375	Name of the Scheme	Rural Water Supply & Drainage Scheme Bhago Wal & Noor Pur Peeran with Adjacent Abadies, Tehsil Malikwal.	0.000	11.550	3.000	0.000	8.550	0.000	0.000	0.000	8.550	8.550	0.000	0.000	0.000
		Approval/ Rev. Date	19-09-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Malikwal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
858	376	Name of the Scheme Rural Water Supply & Sewerage / Drainage Scheme Harria Approval/ Rev. Date 19-09-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 62% District and Tehsil Mandi Bahauddin , M.B. Din	0.000	27.529	5.000	0.000	12.000	0.000	0.000	0.000	12.000	12.000	10.324	0.000	0.000
Sub-Total: Mandi Bahauddin			0.000	39.079	8.000	0.000	20.550	0.000	0.000	0.000	20.550	20.550	10.324	0.000	0.000
Sialkot															
859	377	Name of the Scheme Rural Water Supply & Drainage Scheme Rab Nawaz Colony Approval/ Rev. Date 10-Oct-07 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sialkot , Sialkot	0.000	26.550	25.798	0.000	0.697	0.000	0.000	0.000	0.697	0.697	0.000	0.000	0.000
860	378	Name of the Scheme Installation of Water Supply with Tubewell alongwith Distribution Jodaywali Kalan UC Pindi Ariyan Approval/ Rev. Date 02-Apr-09 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sialkot , Sialkot	0.000	5.795	4.942	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000
861	379	Name of the Scheme Water Supply Scheme with Tubewell and Pipeline, Khokhar Town, Defence Road Approval/ Rev. Date 21.12.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sialkot , Sialkot	0.000	6.369	5.500	0.000	0.869	0.000	0.000	0.000	0.869	0.869	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
862	380	Name of the Scheme	Rural Water Supply & Drainage Scheme Jassarwala	0.000	9.904	7.751	0.000	0.905	0.000	0.000	0.000	0.905	0.905	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
863	381	Name of the Scheme	Rural Water Supply Scheme Mitranwali	0.000	12.107	9.191	0.000	1.337	0.000	0.000	0.000	1.337	1.337	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
864	382	Name of the Scheme	Rural Water Supply Scheme Dogranwala	0.000	5.600	5.120	0.000	0.480	0.000	0.000	0.000	0.480	0.480	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
865	383	Name of the Scheme	Rural Water Supply Scheme Wains	0.000	5.720	5.320	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
866	384	Name of the Scheme	Water Supply Scheme Talwalra Mughala	0.000	9.287	1.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	4.287	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	54%													
		District and Tehsil	Sialkot , Sialkot													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
867	385	Name of the Scheme	Water Supply Scheme	Jorian Khurd Kalan	0.000	8.500	1.500	0.000	3.000	0.000	0.000	0.000	3.000	3.000	4.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009														
		Major Components	i) Source ii) Main Pipe Distribution & Machinery														
		Major Targets	53%														
		District and Tehsil	Sialkot , Sialkot														
868	386	Name of the Scheme	Water Supply Scheme	Jorian Sheikhwan Kot Ghuman	0.000	10.209	1.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	5.209	0.000	0.000
		Approval/ Rev. Date	21.12.2009														
		Major Components	i) Source ii) Main Pipe Distribution & Machinery														
		Major Targets	49%														
		District and Tehsil	Sialkot , Sialkot														
869	387	Name of the Scheme	Rehab. Of Rural Water Supply Scheme	Ramkey	0.000	5.000	0.800	0.000	4.200	0.000	0.000	0.000	4.200	4.200	0.000	0.000	0.000
		Approval/ Rev. Date	Approved														
		Major Components	i) Source ii) Main Pipe Distribution & Machinery														
		Major Targets	100%														
		District and Tehsil	Sialkot , Pasrur														
Sub-Total: Sialkot					0.000	105.041	67.922	0.000	20.488	0.000	0.000	0.000	20.488	20.488	13.496	0.000	0.000
Narowal																	
870	388	Name of the Scheme	Ext: Rural Water Supply Scheme	Nonar (Revised)	0.000	7.926	7.000	0.000	0.926	0.000	0.000	0.000	0.926	0.926	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2009														
		Major Components	i) Source ii) Main Pipe Distribution & Machinery														
		Major Targets	100%														
		District and Tehsil	Narowal , Narowal														

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
871	389	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Water Supply Scheme Sangial 17-09-2007 i) Source ii) Main Pipe Distribution & Machinery 100% Narowal , Narowal	0.000 5.008	4.819	0.000	0.126	0.000	0.000	0.000	0.126	0.126	0.000	0.000	0.000
872	390	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Water Purification Plant Village Jalalpur 02-Jul-09 i) Source ii) Main Pipe Distribution & Machinery 100% Narowal , Narowal	0.000 0.705	0.511	0.000	0.194	0.000	0.000	0.000	0.194	0.194	0.000	0.000	0.000
873	391	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Filtration Plant U/C Lala Village Kot Ramzani & Gill Kalan. 02-Jul-09 i) Source ii) Main Pipe Distribution & Machinery 100% Narowal , Narowal	0.000 1.410	0.170	0.000	1.241	0.000	0.000	0.000	1.241	1.241	0.000	0.000	0.000
874	392	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Water Supply Scheme Bhojo Dhensa Jeon key Merkpur Ghus 15.08.2009 i) Source ii) Main Pipe Distribution & Machinery 55% Narowal , Narowal	0.000 12.472	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.757	0.000	0.000
875	393	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Water Purification Plant Village Sangran (UC Sukho Chak) 09.02.2009 i) Source ii) Main Pipe Distribution & Machinery 100% Narowal , Narowal	0.000 0.705	0.120	0.000	0.585	0.000	0.000	0.000	0.585	0.585	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
876	394	Name of the Scheme	Water Purification Plant Village Anayat Pur (UC Masroor)	0.000	0.705	0.088	0.000	0.617	0.000	0.000	0.000	0.617	0.617	0.000	0.000	0.000
		Approval/ Rev. Date	09.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
877	395	Name of the Scheme	Water Purification Plant Village Chhahla	0.000	0.705	0.050	0.000	0.655	0.000	0.000	0.000	0.655	0.655	0.000	0.000	0.000
		Approval/ Rev. Date	09.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
878	396	Name of the Scheme	Water Purification Plant Village Fatehpur Kalan	0.000	0.705	0.056	0.000	0.649	0.000	0.000	0.000	0.649	0.649	0.000	0.000	0.000
		Approval/ Rev. Date	09.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
879	397	Name of the Scheme	Water Purification Plant Village Phalwari	0.000	0.705	0.250	0.000	0.455	0.000	0.000	0.000	0.455	0.455	0.000	0.000	0.000
		Approval/ Rev. Date	09.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
880	398	Name of the Scheme	Water Purification Plant Village Chakwal Lalotra	0.000	0.705	0.075	0.000	0.630	0.000	0.000	0.000	0.630	0.630	0.000	0.000	0.000
		Approval/ Rev. Date	09.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
Sub-Total: Narowal				0.000	31.751	15.138	0.000	11.078	0.000	0.000	0.000	11.078	11.078	5.757	0.000	0.000
Lahore																
881	399	Name of the Scheme	Rural Water Supply Scheme Kamahan	0.000	7.463	7.000	0.000	0.463	0.000	0.000	0.000	0.463	0.463	0.000	0.000	0.000
		Approval/ Rev. Date	00.11.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													
882	400	Name of the Scheme	Rural Water Supply Scheme Satto Katla	0.000	9.994	9.000	0.000	0.428	0.000	0.000	0.000	0.428	0.428	0.000	0.000	0.000
		Approval/ Rev. Date	00.11.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													
Sub-Total: Lahore				0.000	17.457	16.000	0.000	0.891	0.000	0.000	0.000	0.891	0.891	0.000	0.000	0.000
Sheikhupura																
883	401	Name of the Scheme	Rural Water Supply & Drainage Scheme Shamke and Amanpura	0.000	19.836	14.044	0.000	6.685	0.000	0.000	0.000	6.685	6.685	0.000	0.000	0.000
		Approval/ Rev. Date	11-Oct-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
884	402	Name of the Scheme	Rural Water Supply & Drainage Scheme Kot Pindi Das	0.000	51.773	30.970	0.000	10.000	0.000	0.000	0.000	10.000	10.000	9.810	0.000	0.000
		Approval/ Rev. Date	11-Oct-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	81%													
		District and Tehsil	Sheikhupura , Sheikhupura													
885	403	Name of the Scheme	Rural Water Supply & Drainage Scheme Sakhum	0.000	28.953	12.989	0.000	5.535	0.000	0.000	0.000	5.535	5.535	0.000	0.000	0.000
		Approval/ Rev. Date	11-Oct-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
886	404	Name of the Scheme	Reh: of Water Supply & Sanitation Scheme Kharianwala (Revised)	0.000	15.167	15.309	0.000	2.057	0.000	0.000	0.000	2.057	2.057	0.000	0.000	0.000
		Approval/ Rev. Date	23-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
887	405	Name of the Scheme	Drains & Water Supply Scheme Fatuwala	0.000	13.070	8.938	0.000	3.925	0.000	0.000	0.000	3.925	3.925	0.000	0.000	0.000
		Approval/ Rev. Date	23-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
888	406	Name of the Scheme Rehabilitation of Water Supply Scheme Dhakumpura Approval/ Rev. Date 23-12-2008 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	14.892	4.000	0.000	11.562	0.000	0.000	0.000	11.562	11.562	0.000	0.000	0.000
889	407	Name of the Scheme Rehabilitation of Water Supply and Sanitation & Drainage Scheme Joyanwala and Adjoing abadies Approval/ Rev. Date Apr 2010 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 39% District and Tehsil Sheikhupura , Sheikhupura	0.000	37.270	1.700	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	8.097	0.000
Sub-Total: Sheikhupura			0.000	180.961	87.950	0.000	49.764	0.000	0.000	0.000	49.764	49.764	19.810	8.097	0.000
Nankana Sahib															
890	408	Name of the Scheme Rural Water Supply Chak No.117/RB, Chahoor Kothly Approval/ Rev. Date 00.02.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Nankana Sahib , Nankana Sahib	0.000	1.950	0.293	0.000	1.657	0.000	0.000	0.000	1.657	1.657	0.000	0.000	0.000
891	409	Name of the Scheme Rural Water Supply Scheme Chak No.43/RB Approval/ Rev. Date 00.02.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Nankana Sahib , Nankana Sahib	0.000	1.400	0.210	0.000	1.190	0.000	0.000	0.000	1.190	1.190	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
892	410	Name of the Scheme	Rural Water Supply Scheme Chak No. 112/RB, Alia Abad	0.000	1.828	1.466	0.000	0.373	0.000	0.000	0.000	0.373	0.373	0.000	0.000	0.000
		Approval/ Rev. Date	00.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
893	411	Name of the Scheme	Rural Water Supply Scheme Chak No. 113/RB Badhumalhi	0.000	3.405	2.738	0.000	0.367	0.000	0.000	0.000	0.367	0.367	0.000	0.000	0.000
		Approval/ Rev. Date	00.02.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
894	412	Name of the Scheme	Rural Water Supply Scheme Chak No. 28/RB Langowal	0.000	3.076	1.632	0.000	1.444	0.000	0.000	0.000	1.444	1.444	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
895	413	Name of the Scheme	Rural Water Supply Scheme Bhalike	0.000	4.650	0.698	0.000	3.953	0.000	0.000	0.000	3.953	3.953	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
896	414	Name of the Scheme	Rural Water Supply Scheme Phularwan	0.000	2.850	0.428	0.000	2.423	0.000	0.000	0.000	2.423	2.423	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
897	415	Name of the Scheme	Rural Water Supply Scheme Chak No. 11/GB	0.000	2.447	2.319	0.000	0.219	0.000	0.000	0.000	0.219	0.219	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
898	416	Name of the Scheme	Rural Water Supply Scheme Chak No. 18/GB	0.000	3.390	2.251	0.000	1.229	0.000	0.000	0.000	1.229	1.229	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
899	417	Name of the Scheme	Rural Water Supply Scheme Mandi Faizabad	0.000	7.200	5.686	0.000	1.965	0.000	0.000	0.000	1.965	1.965	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
900	418	Name of the Scheme	Rural Water Supply Scheme Chak No. 638/GB Watwan	0.000	6.910	5.500	0.000	0.870	0.000	0.000	0.000	0.870	0.870	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
901	419	Name of the Scheme	Water Supply Scheme More Khunda	0.000	13.000	5.962	0.000	7.027	0.000	0.000	0.000	7.027	7.027	0.000	0.000	0.000
		Approval/ Rev. Date	00.03.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
902	420	Name of the Scheme Drainage and Water Supply Scheme Dara Bazi Gran Shamolah Chak No.18/RB Approval/ Rev. Date 25-04-2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Nankana Sahib , Nankana Sahib	0.000	11.239	10.066	0.000	2.175	0.000	0.000	0.000	2.175	2.175	0.000	0.000	0.000
903	421	Name of the Scheme Drainage and Water Supply Scheme Moran Chak No.48/RB Approval/ Rev. Date 25-04-2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Nankana Sahib , Nankana Sahib	0.000	3.640	2.500	0.000	1.178	0.000	0.000	0.000	1.178	1.178	0.000	0.000	0.000
904	422	Name of the Scheme Drainage and Water Supply Scheme Chak No.112/RB Ali Abad Approval/ Rev. Date 25-04-2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Nankana Sahib , Nankana Sahib	0.000	5.527	4.995	0.000	0.645	0.000	0.000	0.000	0.645	0.645	0.000	0.000	0.000
905	423	Name of the Scheme Drainage and Water Supply Scheme Kotla Khurd Chak No.43/RB Approval/ Rev. Date 25-04-2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Nankana Sahib , Nankana Sahib	0.000	8.717	8.000	0.000	0.700	0.000	0.000	0.000	0.700	0.700	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
906	424	Name of the Scheme	Drainage and Water Supply Scheme Pakhariwali Chak No.32/RB	0.000	6.014	5.500	0.000	0.634	0.000	0.000	0.000	0.634	0.634	0.000	0.000	0.000
		Approval/ Rev. Date	25.04-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
Sub-Total: Nankana Sahib				0.000	87.243	60.243	0.000	28.048	0.000	0.000	0.000	28.048	28.048	0.000	0.000	0.000
Kasur																
907	425	Name of the Scheme	Extension Water Supply Scheme in Town Kanganpur	0.000	25.872	24.086	0.000	4.129	0.000	0.000	0.000	4.129	4.129	0.000	0.000	0.000
		Approval/ Rev. Date	13-11-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
908	426	Name of the Scheme	Rural Water Supply Scheme Theing More (Ellahabad)	0.000	61.320	49.054	0.000	15.552	0.000	0.000	0.000	15.552	15.552	0.000	0.000	0.000
		Approval/ Rev. Date	26-02-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
909	427	Name of the Scheme	Rural Water Supply Scheme Dolaywala Pull.	0.000	3.729	3.291	0.000	0.395	0.000	0.000	0.000	0.395	0.395	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
910	428	Name of the Scheme	Rural Water Supply Todepur.	0.000	4.126	3.893	0.000	0.831	0.000	0.000	0.000	0.831	0.831	0.000	0.000	0.000
		Approval/ Rev. Date	23-05-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
911	429	Name of the Scheme	Rural water supply Scheme Jabo Mail	0.000	7.095	6.500	0.000	0.595	0.000	0.000	0.000	0.595	0.595	0.000	0.000	0.000
		Approval/ Rev. Date	23-08-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
912	430	Name of the Scheme	Rural water supply Scheme Gaggar	0.000	6.700	6.009	0.000	0.967	0.000	0.000	0.000	0.967	0.967	0.000	0.000	0.000
		Approval/ Rev. Date	21-05-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
913	431	Name of the Scheme	Rural water supply Scheme Athilpur (Amended)	0.000	7.332	5.993	0.000	0.470	0.000	0.000	0.000	0.470	0.470	0.000	0.000	0.000
		Approval/ Rev. Date	12-Mar-08													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
914	432	Name of the Scheme	Rural Water Supply Scheme Cheena Arla	0.000	16.817	12.201	0.000	3.927	0.000	0.000	0.000	3.927	3.927	0.000	0.000	0.000
		Approval/ Rev. Date	25-10-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
915	433	Name of the Scheme	Rural Water Supply & Drainage Scheme Mirali Ottar	0.000	9.214	8.500	0.000	0.704	0.000	0.000	0.000	0.704	0.704	0.000	0.000	0.000
		Approval/ Rev. Date	25-10-2007													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
916	434	Name of the Scheme	Water Supply Scheme Khankey More	0.000	11.850	4.522	0.000	6.542	0.000	0.000	0.000	6.542	6.542	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
917	435	Name of the Scheme	Water Supply Scheme Rasool Nagar	0.000	7.679	1.487	0.000	6.050	0.000	0.000	0.000	6.050	6.050	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
918	436	Name of the Scheme	Water Supply & Sanitation Scheme Mian Wala	0.000	6.609	0.300	0.000	5.906	0.000	0.000	0.000	5.906	5.906	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
919	437	Name of the Scheme	Water Supply Scheme Said Pur	0.000	8.593	1.994	0.000	6.660	0.000	0.000	0.000	6.660	6.660	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
920	438	Name of the Scheme Water Supply & Sanitation Scheme Dhing Shah (Revised)	0.000	15.530	5.791	0.000	5.545	0.000	0.000	0.000	5.545	5.545	4.154	0.000	0.000
		Approval/ Rev. Date	12-Mar-09												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	73%												
		District and Tehsil	Kasur , Kasur												
921	439	Name of the Scheme Water Supply & Sanitation Scheme Saracer Hithar	0.000	7.822	1.698	0.000	5.838	0.000	0.000	0.000	5.838	5.838	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	100%												
		District and Tehsil	Kasur , Kasur												
922	440	Name of the Scheme Rural Water Supply & Sewerage/Drainage Scheme Jamber Kalan & Khurd	0.000	57.922	38.724	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.813	0.000	0.000
		Approval/ Rev. Date	12-Dec-08												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	82%												
		District and Tehsil	Kasur , Kasur												
923	441	Name of the Scheme Reh: of Water Supply Scheme Khara	0.000	37.720	1.645	0.000	10.000	0.000	0.000	0.000	10.000	10.000	15.000	11.075	0.000
		Approval/ Rev. Date	00.07.2009												
		Major Components	i) Source ii) Main Pipe Distribution & Machinery												
		Major Targets	31%												
		District and Tehsil	Kasur , Kasur												

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
924	442	Name of the Scheme	Reh: of Water Supply Scheme Hallar Key Pemar	0.000	13.015	4.600	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.717	0.000	0.000
		Approval/ Rev. Date	00.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	67%													
		District and Tehsil	Kasur , Kasur													
925	443	Name of the Scheme	Reh: & Augumentation Water Supply Scheme Sheikhum	0.000	10.184	7.205	0.000	3.997	0.000	0.000	0.000	3.997	3.997	0.000	0.000	0.000
		Approval/ Rev. Date	02-Sep-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
926	444	Name of the Scheme	Reh: of Water Supply Scheme Rasool Pur	0.000	6.361	5.500	0.000	0.484	0.000	0.000	0.000	0.484	0.484	0.000	0.000	0.000
		Approval/ Rev. Date	02-Sep-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
927	445	Name of the Scheme	Reh: of Water Supply Scheme Joura	0.000	9.067	5.290	0.000	4.684	0.000	0.000	0.000	4.684	4.684	0.000	0.000	0.000
		Approval/ Rev. Date	02-Sep-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
928	446	Name of the Scheme	Reh: of Water Supply Scheme Dholan Chak No. 7	0.000	13.286	1.802	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.484	0.000	0.000
		Approval/ Rev. Date	00.07.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	51%													
		District and Tehsil	Kasur , Kasur													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
929	447	Name of the Scheme	Construction of Oxidation Pond, Sullage Carrier, Pump House Installation of Centrifugal Pump etc. in Khai Hithar	0.000	13.373	12.500	0.000	0.873	0.000	0.000	0.000	0.873	0.873	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
930	448	Name of the Scheme	Rural Water Supply Scheme Katcha Pacca	0.000	24.803	18.711	0.000	6.092	0.000	0.000	0.000	6.092	6.092	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
931	449	Name of the Scheme	Rural Water Supply Scheme Qila Ganjay	0.000	22.624	21.753	0.000	2.309	0.000	0.000	0.000	2.309	2.309	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
932	450	Name of the Scheme	Rural Water Supply Scheme Harike Naul	0.000	33.576	32.399	0.000	3.893	0.000	0.000	0.000	3.893	3.893	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
933	451	Name of the Scheme	Rural Water Supply Scheme Kotla Sheikh Natha	0.000	17.743	15.560	0.000	3.831	0.000	0.000	0.000	3.831	3.831	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
934	452	Name of the Scheme	Rural Water Supply & Drainage Scheme Chah Arror and Adjoining villages in UC Hardo Sahari	0.000	91.258	98.000	0.000	0.537	0.000	0.000	0.000	0.537	0.537	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
935	453	Name of the Scheme	Rural Water Supply and Drainage Scheme Haveli Budda Singh	0.000	23.614	21.590	0.000	2.024	0.000	0.000	0.000	2.024	2.024	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
936	454	Name of the Scheme	Rural Water Supply and Drainage Scheme Bulandi Otar	0.000	29.900	29.000	0.000	0.935	0.000	0.000	0.000	0.935	0.935	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
937	455	Name of the Scheme	Rural Water Supply and Drainage Scheme Buggy	0.000	20.291	19.000	0.000	1.291	0.000	0.000	0.000	1.291	1.291	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
938	456	Name of the Scheme	Rural Water Supply & Drainage Scheme Gohar Hittar	0.000	27.262	27.136	0.000	1.970	0.000	0.000	0.000	1.970	1.970	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
939	457	Name of the Scheme	Rural Water Supply & Drainage Scheme Fatehpur	0.000	25.246	24.036	0.000	1.210	0.000	0.000	0.000	1.210	1.210	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
940	458	Name of the Scheme	Comprehensive Rural Water Supply/ Drainage/ Sewerage & PCC Streets at Rao Khan Wala	0.000	98.643	32.473	0.000	30.000	0.000	0.000	0.000	30.000	30.000	15.000	21.170	0.000
		Approval/ Rev. Date	24-12-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	63%													
		District and Tehsil	Kasur , Kasur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
941	459	Name of the Scheme	Rural Water Supply & Drainage Scheme Kanween Jhoke Mallian	0.000	50.380	23.866	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	8.250	0.000
		Approval/ Rev. Date	04-Apr-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	65%													
		District and Tehsil	Kasur , Kasur													
942	460	Name of the Scheme	Rural Water Supply & Drainage Scheme Bhalla	0.000	16.017	15.000	0.000	1.080	0.000	0.000	0.000	1.080	1.080	0.000	0.000	0.000
		Approval/ Rev. Date	24-03-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
943	461	Name of the Scheme	Rural Water Supply & Drainage Scheme Bheela	0.000	23.667	20.793	0.000	4.539	0.000	0.000	0.000	4.539	4.539	0.000	0.000	0.000
		Approval/ Rev. Date	15-01-2008													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
944	462	Name of the Scheme	Rural Water Supply & Drainage Scheme Kotli Rai Abu Bakkar	0.000	42.550	38.440	0.000	3.972	0.000	0.000	0.000	3.972	3.972	0.000	0.000	0.000
		Approval/ Rev. Date	28-03-2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
945	463	Name of the Scheme	Rural Water Supply & Drainage Scheme Kaisar Garh (Amended)	0.000	17.138	10.344	0.000	6.089	0.000	0.000	0.000	6.089	6.089	0.000	0.000	0.000
		Approval/ Rev. Date	12-Mar-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
946	464	Name of the Scheme	Water Supply Scheme Rakh Chunian UC City one Chunian	0.000	2.500	1.000	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
947	465	Name of the Scheme	Water Supply Scheme Wah kharan UC Wah Kharan	0.000	2.500	1.000	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
948	466	Name of the Scheme	Water Supply & Drainage Scheme Village Dhillwan	0.000	11.482	8.000	0.000	3.482	0.000	0.000	0.000	3.482	3.482	0.000	0.000	0.000
		Approval/ Rev. Date	00.08.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
949	467	Name of the Scheme Provision of Water Supply & Drainage Scheme at Village Cheela Chak No.49 Approval/ Rev. Date 00.08.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Kasur , Kasur	0.000	12.869	9.000	0.000	3.869	0.000	0.000	0.000	3.869	3.869	0.000	0.000	0.000
950	468	Name of the Scheme Rural Water Supply Scheme Sahad Approval/ Rev. Date 00.08.2009 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Kasur , Kasur	0.000	5.517	4.500	0.000	1.254	0.000	0.000	0.000	1.254	1.254	0.000	0.000	0.000
Sub-Total: Kasur			0.000	960.796	684.186	0.000	195.526	0.000	0.000	0.000	195.526	195.526	66.168	40.495	0.000
Okara															
951	469	Name of the Scheme Reh: of Water Supply Scheme Chak No. 2/1-AL Renala Khurd Approval/ Rev. Date 02-Jun-07 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Okara , Okara	0.000	6.297	4.800	0.000	0.768	0.000	0.000	0.000	0.768	0.768	0.000	0.000	0.000
952	470	Name of the Scheme Reh: of Water Supply Scheme Chak No 10/AL-Renala Khurd Approval/ Rev. Date 02-Jun-07 Major Components i) Source ii) Main Pipe Distribution & Machinery Major Targets 100% District and Tehsil Okara , Okara	0.000	3.372	2.000	0.000	0.916	0.000	0.000	0.000	0.916	0.916	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
953	471	Name of the Scheme	Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd	0.000	127.389	1.748	0.000	30.000	0.000	0.000	0.000	30.000	30.000	50.000	45.641	0.000
		Approval/ Rev. Date	02-Jun-07													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	25%													
		District and Tehsil	Okara , Okara													
954	472	Name of the Scheme	Rural Water Supply Scheme Ali Key Rohila Jamal Kot Basti Bahadar Wala Depalpur	0.000	5.000	3.862	0.000	1.632	0.000	0.000	0.000	1.632	1.632	0.000	0.000	0.000
		Approval/ Rev. Date	03-Feb-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
955	473	Name of the Scheme	Rehabilitation of Water Supply & Drainage Scheme Sharifabad, District Okara	0.000	15.000	1.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	10.000	0.000	0.000
		Approval/ Rev. Date	03-Feb-09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	33%													
		District and Tehsil	Okara , Okara													
Sub-Total: Okara				0.000	157.058	13.410	0.000	37.316	0.000	0.000	0.000	37.316	37.316	60.000	45.641	0.000
Multan																
956	474	Name of the Scheme	New Rural Water Supply Scheme Hayyat Khan Wala UC Basti Mithu	0.000	21.938	1.164	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.774	0.000	0.000
		Approval/ Rev. Date	30.10.2009													
		Major Components	Repair of Machinery, Electric Connection, R.Main and Distribution system.													
		Major Targets	51%													
		District and Tehsil	Multan , Multan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
957	475	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	22.259	1.224	0.000	10.000	0.000	0.000	0.000	10.000	10.000	11.035	0.000	0.000
		New Rural Water Supply at Jalal Pur Road to Choki Canal Gajju Hatta 30.10.2009 Repair of Machinery, Electric Connection, R.Main and Distribution system. 50% Multan , Multan													
958	476	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	9.047	3.162	0.000	0.838	0.000	0.000	0.000	0.838	0.838	5.047	0.000	0.000
		Rural Water Supply Scheme Rasulpur Shumali 19.2.2010 Repair of Machinery, Electric Connection, R.Main and Distribution system. 44% Multan , Multan													
959	477	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	13.224	8.353	0.000	4.997	0.000	0.000	0.000	4.997	4.997	0.000	0.000	0.000
		New Rural Water Supply scheme Lutaf Pur 19.02.09 Repair of Machinery, Electric Connection, R.Main and Distribution system. 100% Multan , Multan													
960	478	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	6.867	1.685	0.000	5.182	0.000	0.000	0.000	5.182	5.182	0.000	0.000	0.000
		Extension of Rural Water Supply Scheme Thath Ghalwan Tehsil Shujabad, District Multan.(Rev.) 14.12.09 Repair of Machinery, Electric Connection, R.Main and Distribution system. 100% Multan , Multan													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
961	479	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Chak No. 63/M & 69/M Approval/ Rev. Date 22.04.2009 Major Components Repair of Machinery, Electric Connection, R.Main and Distribution system. Major Targets 100% District and Tehsil Multan , JalalpurPirwala	0.000	3.650	2.257	0.000	1.435	0.000	0.000	0.000	1.435	1.435	0.000	0.000	0.000
962	480	Name of the Scheme Rehabilitation of Rural Water Supply Scheme Chak No. 65/M, 70/M, 71/M, Jalalpur Peerwala Approval/ Rev. Date 19.02.09 Major Components Repair of Machinery, Electric Connection, R.Main and Distribution system. Major Targets 100% District and Tehsil Multan , JalalpurPirwala	0.000	6.172	4.578	0.000	1.594	0.000	0.000	0.000	1.594	1.594	0.000	0.000	0.000
963	481	Name of the Scheme Rehabilitation Rural Water Supply Scheme Chak No.77/M Approval/ Rev. Date 19.02.09 Major Components Repair of Machinery, Electric Connection, R.Main and Distribution system. Major Targets 100% District and Tehsil Multan , JalalpurPirwala	0.000	7.123	3.196	0.000	3.292	0.000	0.000	0.000	3.292	3.292	0.000	0.000	0.000
964	482	Name of the Scheme Rehabilitation of Rural Water Supply scheme Munir Abad Mouza Rasulpur Approval/ Rev. Date 19.02.2009 Major Components Repair of Machinery, Electric Connection, R.Main and Distribution system. Major Targets 100% District and Tehsil Multan , Sadiqabad abad	0.000	2.280	1.812	0.000	0.346	0.000	0.000	0.000	0.346	0.346	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
965	483	Name of the Scheme Rehabilitation Rural Water Supply Scheme Jehangirabad Approval/ Rev. Date 30.10.2009 Major Components Repair of Machinery,Electric Connection,R.Main and Distribution system. Major Targets 31% District and Tehsil Multan , Multan	0.000	36.908	1.500	0.000	10.000	0.000	0.000	0.000	10.000	10.000	15.000	10.408	0.000
966	484	Name of the Scheme Purification Plants 3 No.s along with 1 No. turbine & Raising Main of Multani Darwaza City & UC No. 95 & 96 Tehsil Shujabad. Approval/ Rev. Date 26.05.2009 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	4.227	0.994	0.000	3.233	0.000	0.000	0.000	3.233	3.233	0.000	0.000	0.000
967	485	Name of the Scheme Purification of Plant 2 No.s in UC 110 (Gardezpur) Approval/ Rev. Date 26.05.2009 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	2.818	0.315	0.000	1.987	0.000	0.000	0.000	1.987	1.987	0.000	0.000	0.000
968	486	Name of the Scheme Purification of Plants UC 100 Shahpur Approval/ Rev. Date 26.05.2009 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.409	0.158	0.000	0.993	0.000	0.000	0.000	0.993	0.993	0.000	0.000	0.000
969	487	Name of the Scheme Purification of Plants of UC 101 Gajju Hatta. Approval/ Rev. Date 26.05.2009 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.409	0.143	0.000	1.008	0.000	0.000	0.000	1.008	1.008	0.000	0.000	0.000

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
970	488	Name of the Scheme	Purification of Plant UC 102 Basti Mithu	0.000	1.409	0.158	0.000	0.993	0.000	0.000	0.000	0.993	0.993	0.000	0.000	0.000
		Approval/ Rev. Date	26.05.2009													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
971	489	Name of the Scheme	Purification of Plant UC 103 Raja Ram	0.000	1.409	0.158	0.000	0.993	0.000	0.000	0.000	0.993	0.993	0.000	0.000	0.000
		Approval/ Rev. Date	26.05.2009													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
972	490	Name of the Scheme	Purification of Plant UC 10 Katti Nijabat	0.000	1.409	0.158	0.000	0.993	0.000	0.000	0.000	0.993	0.993	0.000	0.000	0.000
		Approval/ Rev. Date	26.05.2009													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
973	491	Name of the Scheme	Installation of Purification Plant in Basti Durana Langhana UC-56	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
974	492	Name of the Scheme	Installation of Purification Plant Basti Shor Kot UC-56	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
975	493	Name of the Scheme Installation of Purification Plant Basti Haji Pur UC 56 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
976	494	Name of the Scheme Installation of Purification Plant Basti Shari Pura, UC 56 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
977	495	Name of the Scheme Water Supply Scheme, Basti Mansoor nagar 5 Marla Scheme Mati Tal Road UC-56 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
978	496	Name of the Scheme Installation of Purification Plant, Basti 5Marla Scheme Public School Road Multan UC-56 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
979	497	Name of the Scheme Installation of Purification Plant,Basti Mustafa Abad Mouza Boa Pur UC-56 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
980	498	Name of the Scheme	Water Supply Scheme, Basti Bahawalpur UC-56	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
981	499	Name of the Scheme	Installation of Purification Plant, Basti Rajapur UC-57	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
982	500	Name of the Scheme	Installation of Purification Plant, Basti Kalique Pura, UC 57	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
983	501	Name of the Scheme	Installation of Purification Plant, Basti Qadir Abad UC 57	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
984	502	Name of the Scheme	Installation of Purification Plant, Basti Ameer Abad UC-58	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
985	503	Name of the Scheme	Installation of Purification Plant,Shah Town,UC-58	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
986	504	Name of the Scheme	Installation of Purification Plant,Graiy Wala,UC 59	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
987	505	Name of the Scheme	Installation of Purification Plant,Basti Muhammad Pura UC-58	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
988	506	Name of the Scheme	Installation of Purification Plant,Basti Dheriban, UC-59	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
989	507	Name of the Scheme	Installation of Purification Plant,Basti Tajpur Sandila,UC-59	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
990	508	Name of the Scheme	Rural Water Supply Scheme, Chak No.7/MR,9/MR,12/MR,13/MR,14/MR, Maral, Basti Bhindran Wali	0.000	49.846	46.568	0.000	3.278	0.000	0.000	0.000	3.278	3.278	0.000	0.000	0.000
		Approval/ Rev. Date	9.6.09													
		Major Components	T/Well, Machinery, R/Main & D/System													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
991	509	Name of the Scheme	Rural Water Supply Scheme, Basti Khuro Wala Kh, Basti Lelher, Basti Sair wala, Basti Nava, Basti Pahore Wala, Basti Markand wala, U/C Ali Pur Sadat, The. Jalalpur Pirwala.	0.000	7.041	6.787	0.000	0.254	0.000	0.000	0.000	0.254	0.254	0.000	0.000	0.000
		Approval/ Rev. Date	03.04.07													
		Major Components	T/Well, Machinery, R/Main & D/System													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
992	510	Name of the Scheme	Rehabilitation Rural Water Supply Scheme Gulzarpur Jumanwali	0.000	6.892	5.926	0.000	1.414	0.000	0.000	0.000	1.414	1.414	0.000	0.000	0.000
		Approval/ Rev. Date	19.02.2009													
		Major Components	Repair of Machinery, Electric Connection, R.Main and Distribution system.													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
993	511	Name of the Scheme	Construction of Water Supply Scheme, in Chak No. 15/F & Azafi Abadi.	0.000	44.755	4.500	0.000	10.000	0.000	0.000	0.000	10.000	10.000	15.000	14.921	0.000
		Approval/ Rev. Date	9.06.09													
		Major Components	Repair of Machinery, Electric Connection, R.Main and Distribution system.													
		Major Targets	33%													
		District and Tehsil	Multan , Multan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
994	512	Name of the Scheme Rehabilitation of Rural Water Supply scheme,Sikandarabad Approval/ Rev. Date 19.02.09 Major Components Repair of Machinery,Electrict Connection,R.Main and Distribution system. Major Targets 100% District and Tehsil Multan , Multan	0.000	5.451	4.945	0.000	0.353	0.000	0.000	0.000	0.353	0.353	0.000	0.000	0.000
995	513	Name of the Scheme Rehabilitation of Rural Water Supply Scheme, Kotli Nijabat Approval/ Rev. Date 30.10.2009 Major Components Repair of Machinery,Electrict Connection,R.Main and Distribution system. Major Targets 56% District and Tehsil Multan , Multan	0.000	10.046	0.629	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.417	0.000	0.000
996	514	Name of the Scheme Installation of Purification Plant,Basti Nawab Pur Khas UC-60 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
997	515	Name of the Scheme Installation of Purification Plant,Chak Mahni,UC-61 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
998	516	Name of the Scheme Installation of Purification Plant,Basti Salehmhey UC-61 Approval/ Rev. Date 08.06.09 Major Components Civil Works & Machinery etc Major Targets 100% District and Tehsil Multan , Multan	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
999	517	Name of the Scheme	Installation of Purification Plant,Basti Nandla UC-61	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1000	518	Name of the Scheme	Installation of Purification Plant,Basti Noo,UC-61	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1001	519	Name of the Scheme	Installation of Purification Plant,Basti Bahawalpur/Labar UC-61	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1002	520	Name of the Scheme	Installation of Purification Plant,Basti Sadique Abad UC-62	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1003	521	Name of the Scheme	Installation of Purification Plant,Basti Yaara Wala,UC-62	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1004	522	Name of the Scheme	Installation of Purification Plant,Basti Sadar Pur UC-62	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1005	523	Name of the Scheme	Installation of Purification Plant,Basti Tahir Pur UC-62	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1006	524	Name of the Scheme	Installation of Purification Plant,Basti Anayat Pur UC-62	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1007	525	Name of the Scheme	Installation of Purification Plant,Basti Pakay Wala UC-63	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1008	526	Name of the Scheme	Installation of Purification Plant,Basti Bosan Otar,UC-64	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1009	527	Name of the Scheme	Installation of Purification Plant,Basti Jhoke Wains Parli,UC-64	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1010	528	Name of the Scheme	Installation of Purification Plant,Matay Hatti,UC 64	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1011	529	Name of the Scheme	Installation of Purification Plant,Jhok Wains Warali UC-64	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1012	530	Name of the Scheme	Installation of Purification Plant,Basti Alim Pur,UC-65	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1013	531	Name of the Scheme	Installation of Purification Plant,Basti Rasool Pur UC-65	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1014	532	Name of the Scheme	Installation of Purification Plant,Basti Khdal UC-65	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1015	533	Name of the Scheme	Installation of Purification Plant,Basti Chawan UC-65	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1016	534	Name of the Scheme	Installation of Purification Plant,Basti Jal Wala UC-67	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1017	535	Name of the Scheme	Installation of Purification Plant,Basti Syed Wala UC-67	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1018	536	Name of the Scheme	Installation of Purification Plant,Kotla Sadaat,UC-62	0.000	1.322	0.900	0.000	0.245	0.000	0.000	0.000	0.245	0.245	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09													
		Major Components	Civil Works & Machinery etc													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
Sub-Total: Multan				0.000	320.469	136.370	0.000	87.983	0.000	0.000	0.000	87.983	87.983	61.273	25.329	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Lodhran																
1019	537	Name of the Scheme	Rural Water Supply Scheme Chak No.343/WB	0.000	15.917	8.599	0.000	7.318	0.000	0.000	0.000	7.318	7.318	0.000	0.000	0.000
		Approval/ Rev. Date	21.3.2009													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	100%													
		District and Tehsil	Lodhran , Dunya pur													
1020	538	Name of the Scheme	Improvement of Water Supply/ Sewerage Scheme Jllah Arain	0.000	34.108	9.875	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	4.233	0.000
		Approval/ Rev. Date	8.09.09													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	58%													
		District and Tehsil	Lodhran , Dunya pur													
Sub-Total: Lodhran				0.000	50.025	18.474	0.000	17.318	0.000	0.000	0.000	17.318	17.318	10.000	4.233	0.000
Khanewal																
1021	539	Name of the Scheme	Rehabilitation Rural Water Supply Scheme, Chak No. 125/15-L	0.000	8.290	1.244	0.000	7.204	0.000	0.000	0.000	7.204	7.204	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of OHR etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , M/channu.													
1022	540	Name of the Scheme	Rehabilitation Rural Water Supply Scheme, Chak No.80/10-R	0.000	7.349	5.773	0.000	1.721	0.000	0.000	0.000	1.721	1.721	0.000	0.000	0.000
		Approval/ Rev. Date	16.1.09													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of OHR etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Khanewal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1023	541	Name of the Scheme	Rehabilitation Rural Water Supply Scheme, Chak No.7/8-AR Satt karmaliwala	0.000	3.514	2.880	0.000	0.493	0.000	0.000	0.000	0.493	0.493	0.000	0.000	0.000
		Approval/ Rev. Date	16.1.09													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of OHR etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , M/channu.													
1024	542	Name of the Scheme	Rehabilitation Rural Water Supply Scheme, Chak No.6-AH/7V	0.000	7.144	7.016	0.000	0.262	0.000	0.000	0.000	0.262	0.262	0.000	0.000	0.000
		Approval/ Rev. Date	16.02.09													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of other works etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Khanewal													
1025	543	Name of the Scheme	Rehabilitation Rural Water Supply Scheme, Chak No.19/9-R (East) (Revised)	0.000	7.127	3.973	0.000	3.154	0.000	0.000	0.000	3.154	3.154	0.000	0.000	0.000
		Approval/ Rev. Date	16.02.09													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of other works etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Khanewal													
1026	544	Name of the Scheme	Rehabilitation Rural Water Supply Scheme, Chak No.19/9-R (West)	0.000	2.915	2.800	0.000	0.287	0.000	0.000	0.000	0.287	0.287	0.000	0.000	0.000
		Approval/ Rev. Date	16.02.09													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of other works etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Khanewal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1027	545	Name of the Scheme	Rehabilitation Rural Water Supply Scheme, Thatta Sadiqabad	0.000	18.841	12.200	0.000	5.946	0.000	0.000	0.000	5.946	5.946	0.000	0.000	0.000
		Approval/ Rev. Date	16.02.09													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of other works etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Jahanian													
1028	546	Name of the Scheme	Rural Water Supply & Drainage Scheme, Chak No.54/15-L	0.000	21.422	11.100	0.000	10.096	0.000	0.000	0.000	10.096	10.096	0.000	0.000	0.000
		Approval/ Rev. Date	16.02.09													
		Major Components	Repair of B/wall,repair of P.Machinery,Repair of P/House, Repair of other works etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , M/channu.													
1029	547	Name of the Scheme	Rural Water Supply Scheme,Chak No.16/D&24/GH (Un-funded)	0.000	19.906	15.000	0.000	4.906	0.000	0.000	0.000	4.906	4.906	0.000	0.000	0.000
		Approval/ Rev. Date	22.4.2009													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , M/channu.													
1030	548	Name of the Scheme	Rehabilitation & Augmentation of Rural Water Supply and Drainage Scheme,Chak No.12/D Khanewal	0.000	2.830	2.054	0.000	0.776	0.000	0.000	0.000	0.776	0.776	0.000	0.000	0.000
		Approval/ Rev. Date	19.01.2010													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , M/channu.													
Sub-Total: Khanewal				0.000	99.338	64.040	0.000	34.845	0.000	0.000	0.000	34.845	34.845	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sahiwal																
1031	549	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Chak No. 78/5-R	0.000	5.741	2.133	0.000	3.855	0.000	0.000	0.000	3.855	3.855	0.000	0.000	0.000
		Approval/ Rev. Date	6.02.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1032	550	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Harappa.	0.000	52.000	1.445	0.000	17.519	0.000	0.000	0.000	17.519	17.519	20.000	13.036	0.000
		Approval/ Rev. Date	6.02.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	8%													
		District and Tehsil	Sahiwal , Sahiwal													
1033	551	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Chak No.142/9-L.	0.000	4.882	2.483	0.000	2.505	0.000	0.000	0.000	2.505	2.505	0.000	0.000	0.000
		Approval/ Rev. Date	6.02.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1034	552	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Chak No. 111/9-L.	0.000	5.620	2.148	0.000	3.798	0.000	0.000	0.000	3.798	3.798	0.000	0.000	0.000
		Approval/ Rev. Date	6.2.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1035	553	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Noor Shah	0.000	18.000	18.184	0.000	0.816	0.000	0.000	0.000	0.816	0.816	0.000	0.000	0.000
		Approval/ Rev. Date	02.03.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1036	554	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Chak No. 61/4-R.	0.000	3.092	2.900	0.000	0.192	0.000	0.000	0.000	0.192	0.192	0.000	0.000	0.000
		Approval/ Rev. Date	6.2.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1037	555	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Chak No. 86/9-L.	0.000	4.725	3.447	0.000	1.400	0.000	0.000	0.000	1.400	1.400	0.000	0.000	0.000
		Approval/ Rev. Date	6.02.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1038	556	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Chak No. 45/12-L, Sahiwal	0.000	11.739	6.939	0.000	4.435	0.000	0.000	0.000	4.435	4.435	0.000	0.000	0.000
		Approval/ Rev. Date	02.03.09													
		Major Components	T/well,P.House,P.Machinery, AC/PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Chichawatni													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1039	557	Name of the Scheme Comprehensive Rural Water Supply Scheme, Chak No. 40/12-L Approval/ Rev. Date 29.9.09 Major Components T/well,P.House,P.Machinery, AC/PVC pipe etc. Major Targets 62% District and Tehsil Sahiwal , Sahiwal	0.000	12.939	3.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.939	0.000	0.000
1040	558	Name of the Scheme Water Supply Scheme Chak No. 120/9-L Kameer Approval/ Rev. Date 27.05.2009 Major Components T/well,P.House,P.M, AC/PVC pipe etc. Major Targets 51% District and Tehsil Sahiwal , Sahiwal	0.000	78.916	25.232	0.000	15.000	0.000	0.000	0.000	15.000	15.000	20.000	19.392	0.000
1041	559	Name of the Scheme Rural Water Supply & Drainage Scheme Chak No. 85/5-L Approval/ Rev. Date 23.10.09 Major Components T/well,P.House,P.M, AC/PVC pipe etc. Major Targets 50% District and Tehsil Sahiwal , Sahiwal	0.000	34.278	7.200	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	7.503	0.000
Sub-Total: Sahiwal			0.000	231.932	75.111	0.000	64.520	0.000	0.000	0.000	64.520	64.520	54.939	39.931	0.000
Vehari															
1042	560	Name of the Scheme Water Supply and Sewerage Scheme,Chak No.187/EB(Gaggu) Approval/ Rev. Date 18.11.2007 Major Components T.well,P.House,D/system,OHR etc. Major Targets 100% District and Tehsil Vehari , Burewala	0.000	28.188	30.265	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1043	561	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme, Doulatabad.	0.000	3.786	4.347	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	16.12.2008													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1044	562	Name of the Scheme	Rehabilitation of Rural water Supply Scheme Chak No. 537/EB.	0.000	4.830	3.927	0.000	1.049	0.000	0.000	0.000	1.049	1.049	0.000	0.000	0.000
		Approval/ Rev. Date	19.02.09													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Vehari													
1045	563	Name of the Scheme	Rural Water Supply and Drainage Scheme Chak No.175/EB & 365/EB	0.000	32.180	22.580	0.000	6.958	0.000	0.000	0.000	6.958	6.958	0.000	0.000	0.000
		Approval/ Rev. Date	12.12.08													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1046	564	Name of the Scheme	Rural Water Supply and Drainage Scheme Chak No.377/EB.	0.000	17.520	15.696	0.000	2.729	0.000	0.000	0.000	2.729	2.729	0.000	0.000	0.000
		Approval/ Rev. Date	12.12.08													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1047	565	Name of the Scheme	Rural Water Supply and Drainage Scheme Chak No.401/EB.	0.000	5.423	4.792	0.000	0.836	0.000	0.000	0.000	0.836	0.836	0.000	0.000	0.000
		Approval/ Rev. Date	12.12.08													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1048	566	Name of the Scheme	Rural Water Supply and Drainage Scheme Chak No.407/EB.	0.000	5.099	4.744	0.000	0.578	0.000	0.000	0.000	0.578	0.578	0.542	0.000	0.000
		Approval/ Rev. Date	12.12.08													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1049	567	Name of the Scheme	Rehabilitation of Water Supply Scheme Chak No. 100 WB	0.000	24.911	3.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	11.911	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	52%													
		District and Tehsil	Vehari , Burewala													
1050	568	Name of the Scheme	Installation of Water Tanki and Water Supply Pipe line Chak No. 409/EB	0.000	1.200	1.000	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	14.12.09													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1051	569	Name of the Scheme	Installation of Water Tanki and Water Supply Pipe line Chak No. 181/EB	0.000	1.200	1.000	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	14.12.09													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1052	570	Name of the Scheme	Construction of Water Supply Scheme Chak No. 180/WB	0.000	7.788	5.000	0.000	2.788	0.000	0.000	0.000	2.788	2.788	0.000	0.000	0.000
		Approval/ Rev. Date	14.12.09													
		Major Components	T.well,P.House,D/system,OHR etc.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1053	571	Name of the Scheme Construction of Water Supply Scheme Chak No. 218/EB Approval/ Rev. Date 14.12.09 Major Components T.well,P.House,D/system,OHR etc. Major Targets 100% District and Tehsil Vehari , Burewala	0.000	10.486	5.000	0.000	5.486	0.000	0.000	0.000	5.486	5.486	0.000	0.000	0.000
Sub-Total: Vehari			0.000	142.611	101.351	0.000	32.324	0.000	0.000	0.000	32.324	32.324	12.453	0.000	0.000
Dera Ghazi Khan															
1054	572	Name of the Scheme Rural Water Supply Scheme,Basti Bhatti Approval/ Rev. Date 10.11.08 Major Components T/Well,R.Main, D/system,GSTs, OHRs,P/Machinery, P/Houses Generating sets.etc. Major Targets 100% District and Tehsil Dera Ghazi Khan , Taunsa	0.000	11.862	13.048	0.000	0.593	0.000	0.000	0.000	0.593	0.593	0.000	0.000	0.000
1055	573	Name of the Scheme Rural Water Supply Scheme,Banyal&adj.abadies Approval/ Rev. Date 10.11.08 Major Components T/Well,R.Main, D/system,GSTs, OHRs,P/Machinery, P/Houses Generating sets.etc. Major Targets 100% District and Tehsil Dera Ghazi Khan , Taunsa	0.000	6.056	6.662	0.000	0.302	0.000	0.000	0.000	0.302	0.302	0.000	0.000	0.000
1056	574	Name of the Scheme Rural Water Supply Scheme, Bajha (North) Approval/ Rev. Date 10.11.08 Major Components T/Well,R.Main, D/system,GSTs, OHRs,P/Machinery, P/Houses Generating sets.etc. Major Targets 100% District and Tehsil Dera Ghazi Khan , Taunsa	0.000	9.565	8.213	0.000	2.787	0.000	0.000	0.000	2.787	2.787	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1057	575	Name of the Scheme	Rural Water Supply Scheme,Bajha (South)	0.000	9.068	9.974	0.000	0.409	0.000	0.000	0.000	0.409	0.409	0.000	0.000	0.000
		Approval/ Rev. Date	10.11.08													
		Major Components	T/Well,R.Main, D/system,GSTs, OHRs,P/Machinery, P/Houses Generating sets.etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1058	576	Name of the Scheme	Reh. of Rural Water Supply Scheme, Basti Dhamaani	0.000	7.395	7.660	0.000	0.844	0.000	0.000	0.000	0.844	0.844	0.000	0.000	0.000
		Approval/ Rev. Date	10.11.08													
		Major Components	T/Well,R.Main, D/system,P/Machinery, P/Houses,LLRes.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1059	577	Name of the Scheme	WSS Basti Janwar to Wajan UC Lakhani	0.000	3.254	3.080	0.000	0.662	0.000	0.000	0.000	0.662	0.662	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1060	578	Name of the Scheme	WSS Dagar wali and Adjoining Abadies UC Vehova	0.000	8.206	5.000	0.000	4.437	0.000	0.000	0.000	4.437	4.437	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1061	579	Name of the Scheme	WSS Basti janwar to Ganjey wali UC Lakhani	0.000	5.798	4.600	0.000	2.039	0.000	0.000	0.000	2.039	2.039	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1062	580	Name of the Scheme	WSS Basti Malha UC Tibbi Qaisrani	0.000	5.351	3.700	0.000	2.427	0.000	0.000	0.000	2.427	2.427	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1063	581	Name of the Scheme	WSS Basti Marha UC Lakhani	0.000	4.812	3.300	0.000	2.210	0.000	0.000	0.000	2.210	2.210	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1064	582	Name of the Scheme	Reh. Of Water Supply Scheme at Badit Dalana UC Wadoor	0.000	3.965	3.908	0.000	0.652	0.000	0.000	0.000	0.652	0.652	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1065	583	Name of the Scheme	Reh. Of Water Supply Scheme at Gaddai Gharbi UC Gaddai	0.000	4.962	3.680	0.000	2.002	0.000	0.000	0.000	2.002	2.002	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1066	584	Name of the Scheme	Reh. Of Water Supply Scheme at Gaddai Sharqi UC Gaddai	0.000	3.286	2.108	0.000	1.671	0.000	0.000	0.000	1.671	1.671	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	109%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1067	585	Name of the Scheme	Reh. Of Water Supply Scheme at Kot Haibat UC Kot Haibat	0.000	3.121	2.188	0.000	1.401	0.000	0.000	0.000	1.401	1.401	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1068	586	Name of the Scheme	Reh. Of Water Supply Scheme at Patti Zai UC Wadoor	0.000	12.103	9.545	0.000	4.312	0.000	0.000	0.000	4.312	4.312	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1069	587	Name of the Scheme	Reh. Of Water Supply Scheme at Siddiqueabad UC Kot Haibat	0.000	5.866	5.318	0.000	1.399	0.000	0.000	0.000	1.399	1.399	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1070	588	Name of the Scheme	Reh. Of Water Supply Scheme at Tommi wala UC Wadoor	0.000	8.916	6.850	0.000	3.359	0.000	0.000	0.000	3.359	3.359	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	R.Main,D/system,etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , Taunsa													
Sub-Total: Dera Ghazi Khan				0.000	113.586	98.834	0.000	31.507	0.000	0.000	0.000	31.507	31.507	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Rajanpur																
1071	589	Name of the Scheme	Rural Water Supply Scheme Basti Shamsabad / Jattan.	0.000	2.058	1.637	0.000	0.421	0.000	0.000	0.000	0.421	0.421	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1072	590	Name of the Scheme	Rural Water Supply Scheme Ozman (Old)	0.000	1.589	1.011	0.000	0.678	0.000	0.000	0.000	0.678	0.678	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1073	591	Name of the Scheme	Rural Water Supply Scheme Ozman (New)	0.000	1.897	1.182	0.000	0.715	0.000	0.000	0.000	0.715	0.715	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1074	592	Name of the Scheme	Rural Water Supply Scheme Phulan Khalti	0.000	2.010	1.402	0.000	0.608	0.000	0.000	0.000	0.608	0.608	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1075	593	Name of the Scheme	Rural Water Supply Scheme Kot Khewali	0.000	2.098	1.338	0.000	0.760	0.000	0.000	0.000	0.760	0.760	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1076	594	Name of the Scheme	Rural Water Supply Scheme Shah Wali	0.000	0.825	0.503	0.000	0.322	0.000	0.000	0.000	0.322	0.322	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1077	595	Name of the Scheme	Rural Water Supply Scheme Sakhi Rindan	0.000	2.090	1.339	0.000	0.751	0.000	0.000	0.000	0.751	0.751	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1078	596	Name of the Scheme	Rural Water Supply Scheme Meeran Pur	0.000	2.100	0.839	0.000	1.061	0.000	0.000	0.000	1.061	1.061	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1079	597	Name of the Scheme	Rural Water Supply Scheme Rakh Qadra	0.000	1.599	0.648	0.000	0.951	0.000	0.000	0.000	0.951	0.951	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1080	598	Name of the Scheme	Rural Water Supply Scheme Fateh Pur	0.000	2.037	1.359	0.000	0.678	0.000	0.000	0.000	0.678	0.678	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rajanpur													
1081	599	Name of the Scheme	Rural Water Supply Scheme Muhammad Pur	0.000	5.500	2.500	0.000	3.500	0.000	0.000	0.000	3.500	3.500	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1082	600	Name of the Scheme	Rural Water Supply Scheme Jahanpur	0.000	2.061	1.023	0.000	1.038	0.000	0.000	0.000	1.038	1.038	0.000	0.000	0.000
		Approval/ Rev. Date	5.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													

WATER SUPPLY & SANITATION

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1083	601	Name of the Scheme	Rural Water Supply Scheme Basti Ahmadani	0.000	3.350	0.810	0.000	2.840	0.000	0.000	0.000	2.840	2.840	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1084	602	Name of the Scheme	Rural Water Supply Scheme Shahpur	0.000	3.800	0.750	0.000	3.250	0.000	0.000	0.000	3.250	3.250	0.000	0.000	0.000
		Approval/ Rev. Date	6.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1085	603	Name of the Scheme	Rural Water Supply Scheme Tufki Meh Qasab	0.000	4.896	3.914	0.000	1.129	0.000	0.000	0.000	1.129	1.129	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1086	604	Name of the Scheme	Rural Water Supply Scheme Harrand	0.000	1.867	1.150	0.000	0.737	0.000	0.000	0.000	0.737	0.737	0.000	0.000	0.000
		Approval/ Rev. Date	5.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1087	605	Name of the Scheme	Rural Water Supply Scheme Ruqba Lundan	0.000	2.384	2.000	0.000	0.231	0.000	0.000	0.000	0.231	0.231	0.000	0.000	0.000
		Approval/ Rev. Date	5.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1088	606	Name of the Scheme	Rural Water Supply Scheme Basti Hambi	0.000	3.225	2.750	0.000	0.795	0.000	0.000	0.000	0.795	0.795	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1089	607	Name of the Scheme	Rural Water Supply Scheme Glory	0.000	3.755	3.196	0.000	0.715	0.000	0.000	0.000	0.715	0.715	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1090	608	Name of the Scheme	Rural Water Supply Scheme Bhahar Pur, Mud Novel.	0.000	4.916	3.220	0.000	2.003	0.000	0.000	0.000	2.003	2.003	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1091	609	Name of the Scheme	Rural Water Supply Scheme Bumbly	0.000	2.391	2.000	0.000	0.391	0.000	0.000	0.000	0.391	0.391	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1092	610	Name of the Scheme	Rural Water Supply Scheme Lundi Saydan	0.000	11.812	8.355	0.000	3.180	0.000	0.000	0.000	3.180	3.180	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1093	611	Name of the Scheme	Rural Water Supply Scheme Lal Garah	0.000	9.124	5.854	0.000	3.507	0.000	0.000	0.000	3.507	3.507	0.000	0.000	0.000
		Approval/ Rev. Date	3.12.08													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Jampur													
1094	612	Name of the Scheme	Ext. in Water Supply Scheme Matt Wah (1&2).	0.000	17.584	7.100	0.000	6.000	0.000	0.000	0.000	6.000	6.000	5.018	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	72%													
		District and Tehsil	Rajanpur , Rojhan													
1095	613	Name of the Scheme	Water Supply Scheme Mz.Dera Dildar Uc Meeranpur.	0.000	7.328	1.427	0.000	5.901	0.000	0.000	0.000	5.901	5.901	0.000	0.000	0.000
		Approval/ Rev. Date	24.02.09													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rojhan													
1096	614	Name of the Scheme	Rural Water Supply Scheme, Drigri.	0.000	2.556	1.560	0.000	0.882	0.000	0.000	0.000	0.882	0.882	0.000	0.000	0.000
		Approval/ Rev. Date	2006-07													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rajanpur													
1097	615	Name of the Scheme	Rural Water Supply Scheme Basti Fiaz Hussain Khosa	0.000	8.546	3.500	0.000	5.046	0.000	0.000	0.000	5.046	5.046	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009													
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.													
		Major Targets	100%													
		District and Tehsil	Rajanpur , Rajanpur													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1098	616	Name of the Scheme	Ext.of pipeline from Kotla Naseer to Khijji Wala,Basti Mustafa Ali Muhammad and Basti Khurshid Ahmed Anwar and Asghar.		0.000	3.385	2.893	0.000	0.492	0.000	0.000	0.000	0.492	0.492	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009														
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.														
		Major Targets	100%														
		District and Tehsil	Rajanpur , Rajanpur														
1099	617	Name of the Scheme	Repair of Water Supply Scheme Null mouza Sahan wala		0.000	3.856	3.600	0.000	0.256	0.000	0.000	0.000	0.256	0.256	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009														
		Major Components	T/well, Rising Main,P/M,P/House, LLRes.etc.														
		Major Targets	100%														
		District and Tehsil	Rajanpur , Rajanpur														
Sub-Total: Rajanpur					0.000	120.639	68.860	0.000	48.838	0.000	0.000	0.000	48.838	48.838	5.018	0.000	0.000
Muzaffargarh																	
1100	618	Name of the Scheme	Provision of Water Supply at Poli UC Fateh Pur		0.000	13.706	11.664	0.000	2.042	0.000	0.000	0.000	2.042	2.042	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.10														
		Major Components	T/well, Rising Main,D/system, OHR, P/M , Pump Houses etc.														
		Major Targets	100%														
		District and Tehsil	Muzaffargarh , Muzaffargarh														
1101	619	Name of the Scheme	Rural Water Supply Scheme Bhemaywala(Rev.)		0.000	7.860	5.536	0.000	2.324	0.000	0.000	0.000	2.324	2.324	0.000	0.000	0.000
		Approval/ Rev. Date	08.06.09														
		Major Components	T/well, Rising Main,D/system, OHR, P/M , Pump Houses etc.														
		Major Targets	100%														
		District and Tehsil	Muzaffargarh , Muzaffargarh														
Sub-Total: Muzaffargarh					0.000	21.566	17.200	0.000	4.366	0.000	0.000	0.000	4.366	4.366	0.000	0.000	0.000

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Layyah																
1102	620	Name of the Scheme	Water Supply Scheme,Chak No.430/TDA (Arsenic Affected Area)	0.000	4.528	2.500	0.000	2.028	0.000	0.000	0.000	2.028	2.028	0.000	0.000	0.000
		Approval/ Rev. Date	24.09.09													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	100%													
		District and Tehsil	Layyah , Layyah													
1103	621	Name of the Scheme	Water Supply Scheme,Chak No.438/TDA (Arsenic Affected Area)	0.000	3.696	2.500	0.000	1.196	0.000	0.000	0.000	1.196	1.196	0.000	0.000	0.000
		Approval/ Rev. Date	24.09.09													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	100%													
		District and Tehsil	Layyah , Layyah													
1104	622	Name of the Scheme	Water Supply Scheme,Basti Wigh Wala (Arsenic Affected Area)	0.000	4.116	2.500	0.000	1.616	0.000	0.000	0.000	1.616	1.616	0.000	0.000	0.000
		Approval/ Rev. Date	24.09.09													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	100%													
		District and Tehsil	Layyah , Layyah													
1105	623	Name of the Scheme	Water Supply Scheme,Basti Jaman Shah (Arsenic Affected Area)	0.000	5.444	2.500	0.000	2.944	0.000	0.000	0.000	2.944	2.944	0.000	0.000	0.000
		Approval/ Rev. Date	24.09.09													
		Major Components	T.well,P.Machinery,House, R.Main & D and OHR etc.													
		Major Targets	100%													
		District and Tehsil	Layyah , Layyah													

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1106	624	Name of the Scheme Water Supply Scheme,Chak No.407/TDA (Arsenic Affected Area) Approval/ Rev. Date 24.09.09 Major Components T.well,P.Machinery,House, R.Main & D and OHR etc. Major Targets 100% District and Tehsil Layyah , Layyah	0.000	4.029	2.500	0.000	1.529	0.000	0.000	0.000	1.529	1.529	0.000	0.000	0.000
1107	625	Name of the Scheme Water Supply Scheme,Chak No.90/ML(Arsenic Affected Area) Approval/ Rev. Date 24.09.09 Major Components T.well,P.Machinery,House, R.Main & D and OHR etc. Major Targets 100% District and Tehsil Layyah , Layyah	0.000	4.202	2.500	0.000	1.702	0.000	0.000	0.000	1.702	1.702	0.000	0.000	0.000
Sub-Total: Layyah			0.000	26.015	15.000	0.000	11.015	0.000	0.000	0.000	11.015	11.015	0.000	0.000	0.000
Bahawalpur															
1108	626	Name of the Scheme Water Supply Scheme for Mauza Goth Mehrag and City Goth Mehrab UC Goth Mehrab Approval/ Rev. Date 25.05.2009 Major Components T.Well,R.Main, D.System and allied works etc. Major Targets 100% District and Tehsil Bahawalpur , Bahawalpur	0.000	11.607	8.465	0.000	2.905	0.000	0.000	0.000	2.905	2.905	0.000	0.000	0.000
1109	627	Name of the Scheme Water Supply Scheme Mauza Sui Wahar Gullan Hatti UC Jindo Missan Approval/ Rev. Date 15.08.09 Major Components T.Well,R.Main, D.System and allied works etc. Major Targets 100% District and Tehsil Bahawalpur , Bahawalpur	0.000	13.065	4.100	0.000	8.965	0.000	0.000	0.000	8.965	8.965	0.000	0.000	0.000

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1110	628	Name of the Scheme	Rural Water Supply Chak No. 105/DB	0.000	12.365	1.000	0.000	10.467	0.000	0.000	0.000	10.467	10.467	0.000	0.000	0.000
		Approval/ Rev. Date	15.08.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur , Bahawalpur													
1111	629	Name of the Scheme	Rural Water Supply Chak No. 68/DB (Bangla Wali)	0.000	10.609	1.000	0.000	9.609	0.000	0.000	0.000	9.609	9.609	0.000	0.000	0.000
		Approval/ Rev. Date	15.08.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur , Bahawalpur													
1112	630	Name of the Scheme	Separation of Rising Main Water Supply Scheme of Chak No. 153/M	0.000	6.866	5.003	0.000	1.724	0.000	0.000	0.000	1.724	1.724	0.000	0.000	0.000
		Approval/ Rev. Date	25.5.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur , Bahawalpur													
1113	631	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme,Chak No.11/DNB (Arsenic Affacted area)	0.000	11.092	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.092	0.000	0.000
		Approval/ Rev. Date	24.09.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	63%													
		District and Tehsil	Bahawalpur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1114	632	Name of the Scheme	Rural Water Supply Scheme,Basti Vislan U/C Abasi Town (Arsenic Affected area)	0.000	4.239	2.000	0.000	2.239	0.000	0.000	0.000	2.239	2.239	0.000	0.000	0.000
		Approval/ Rev. Date	24.09.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur													
Sub-Total: Bahawalpur				0.000	69.843	23.568	0.000	40.909	0.000	0.000	0.000	40.909	40.909	4.092	0.000	0.000
Bahawalnagar																
1115	633	Name of the Scheme	Providing & Laying 4"to 3" dia PVC pipe in PP-279	0.000	2.488	0.804	0.000	1.684	0.000	0.000	0.000	1.684	1.684	0.000	0.000	0.000
		Approval/ Rev. Date	02.02.09													
		Major Components	Laying of 3",4" dia PVC pipe etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													
1116	634	Name of the Scheme	Rural Water Supply Scheme,Chak No.59/4-R	0.000	8.094	6.296	0.000	1.710	0.000	0.000	0.000	1.710	1.710	0.000	0.000	0.000
		Approval/ Rev. Date	15.02.2007													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Minchan abad													
1117	635	Name of the Scheme	Rehabilitation of Water Supply Scheme Parbatiwala, Chak Jamoon Rehomonka and Wasandi.	0.000	10.024	10.488	0.000	0.127	0.000	0.000	0.000	0.127	0.127	0.000	0.000	0.000
		Approval/ Rev. Date	2.2.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Minchan abad													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1118	636	Name of the Scheme Rehabilitation of Water Supply Scheme Azafi Basti Dabbar Shakar Ganj. Approval/ Rev. Date 2.2.09 Major Components T.Well,R.Main, D.System and allied works etc. Major Targets 100% District and Tehsil Bahawalnagar , Minchan abad	0.000	5.285	4.677	0.000	0.608	0.000	0.000	0.000	0.608	0.608	0.000	0.000	0.000
1119	637	Name of the Scheme Reh.Ext.of Rural Water Supply Scheme,Chak No.9/FW to 11/FW& 54/F(Bukshan Khan) Approval/ Rev. Date 30.09.09 Major Components T.Well,R.Main, D.System and allied works etc. Major Targets 40% District and Tehsil Bahawalnagar , Chistian	0.000	26.947	1.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	16.483	0.000	0.000
1120	638	Name of the Scheme Reh: of Water Supply Scheme Chak No. 201-205/ Murad. Approval/ Rev. Date 2.2.09 Major Components T.Well,R.Main, D.System and allied works etc. Major Targets 100% District and Tehsil Bahawalnagar , Chistian	0.000	14.205	12.547	0.000	2.168	0.000	0.000	0.000	2.168	2.168	0.000	0.000	0.000
1121	639	Name of the Scheme Reh: of Rural Water Supply Scheme Chak No. 176/ Murad. Approval/ Rev. Date 2.2.09 Major Components T.Well,R.Main, D.System and allied works etc. Major Targets 100% District and Tehsil Bahawalnagar , Chistian	0.000	3.412	2.600	0.000	0.812	0.000	0.000	0.000	0.812	0.812	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1122	640	Name of the Scheme	Reh: of Rural Water Supply Scheme Chak No 33/ 3R.	0.000	2.523	2.741	0.000	0.059	0.000	0.000	0.000	0.059	0.059	0.000	0.000	0.000
		Approval/ Rev. Date	2.2.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Haroonabad													
1123	641	Name of the Scheme	Reh: Rural Water Supply Scheme Chak No 77-79/ 1L.	0.000	2.893	2.089	0.000	0.804	0.000	0.000	0.000	0.804	0.804	0.000	0.000	0.000
		Approval/ Rev. Date	2.2.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Haroonabad													
1124	642	Name of the Scheme	Reh: of Rural Water Supply Scheme Chak Dadu Mammunka	0.000	2.963	2.759	0.000	0.204	0.000	0.000	0.000	0.204	0.204	0.000	0.000	0.000
		Approval/ Rev. Date	2.2.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Haroonabad													
1125	643	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Chak Nanak Chand & Nihalka.	0.000	2.672	2.982	0.000	0.118	0.000	0.000	0.000	0.118	0.118	0.000	0.000	0.000
		Approval/ Rev. Date	2.2.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1126	644	Name of the Scheme	Rehabilitation of Water Supply Scheme Chak Hotiana.	0.000	4.206	2.125	0.000	1.044	0.000	0.000	0.000	1.044	1.044	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													
1127	645	Name of the Scheme	Rehabilitation of Water Supply Scheme Adda Basti Molanwala Galla.	0.000	4.353	2.532	0.000	1.891	0.000	0.000	0.000	1.891	1.891	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													
1128	646	Name of the Scheme	Rehabilitation of Water Supply Scheme Khem Ghar.	0.000	2.995	1.650	0.000	1.350	0.000	0.000	0.000	1.350	1.350	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													
1129	647	Name of the Scheme	Extension of Water Supply Scheme Basti Nadir Shah Tehsil & District Bahawalnagar	0.000	4.583	3.419	0.000	1.216	0.000	0.000	0.000	1.216	1.216	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1130	648	Name of the Scheme	Rehabilitation of Water Supply Scheme in Chak Bakhu Shah.	0.000	1.148	1.299	0.000	0.101	0.000	0.000	0.000	0.101	0.101	0.000	0.000	0.000
		Approval/ Rev. Date	2.2.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													
1131	649	Name of the Scheme	Rural Water Supply Scheme Maouza Rab Nawaz Pura.	0.000	5.969	2.300	0.000	3.569	0.000	0.000	0.000	3.569	3.569	0.000	0.000	0.000
		Approval/ Rev. Date	30.09.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Bahawalnagar													
1132	650	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Chak No. 208-209/Murad, Tehsil Chistian.	0.000	25.742	7.300	0.000	10.000	0.000	0.000	0.000	10.000	10.000	8.442	0.000	0.000
		Approval/ Rev. Date	25.05.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	67%													
		District and Tehsil	Bahawalnagar , Chishtain													
1133	651	Name of the Scheme	Rehabilitation of Rural Water Supply Scheme Chak No. 121/Murad	0.000	3.316	2.800	0.000	0.516	0.000	0.000	0.000	0.516	0.516	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.09													
		Major Components	T.Well,R.Main, D.System and allied works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Chishtain													
Sub-Total: Bahawalnagar				0.000	133.818	72.408	0.000	37.981	0.000	0.000	0.000	37.981	37.981	24.925	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Rahim Yar Khan																
1134	652	Name of the Scheme	Water Supply Scheme Jhelumi Subedar Malik Manzoor Ahmad, Tehsil Liaquatpur.	0.000	3.952	3.519	0.000	0.632	0.000	0.000	0.000	0.632	0.632	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Liaquatpur													
1135	653	Name of the Scheme	Imp./Reh.of Water Supply Bandoor Abbaasian SDK	0.000	4.596	0.450	0.000	2.550	0.000	0.000	0.000	2.550	2.550	0.000	0.000	0.000
		Approval/ Rev. Date	22.05.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Rahim Yar Khan													
1136	654	Name of the Scheme	Const of Water Supply Scheme,Chak No.116/1-L	0.000	11.900	5.200	0.000	6.700	0.000	0.000	0.000	6.700	6.700	0.000	0.000	0.000
		Approval/ Rev. Date	30.05.2009													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Khan Pur													
1137	655	Name of the Scheme	Sewerage Scheme Basti Rindan UC Janpur, Tehsil Liaquatpur, District Rahim Yar Khan	0.000	1.046	0.800	0.000	0.246	0.000	0.000	0.000	0.246	0.246	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009													
		Major Components	Drains,Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Liaquatpur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1138	656	Name of the Scheme	Rural Water Supply Scheme, Chak No.80/NP (Arsenic Affacted area)	0.000	4.620	2.000	0.000	2.239	0.000	0.000	0.000	2.239	2.239	0.000	0.000	0.000
		Approval/ Rev. Date	24.09.09													
		Major Components	i) Source ii) Main Pipe Distribution & Machinery													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Khan Pur													
Sub-Total: Rahim Yar Khan				0.000	26.114	11.969	0.000	12.367	0.000	0.000	0.000	12.367	12.367	0.000	0.000	0.000
Sub-Total: RURAL WATER SUPPLY SCHEMES				0.000	5,038.428	2,701.244	0.000	1,432.025	0.000	0.000	0.000	1,432.025	1,432.025	646.870	277.817	0.000
RURAL SEWERAGE / DRAINAGE SCHEMES																
Rawalpindi																
1139	657	Name of the Scheme	Rural Drainage Scheme Adwal Tehsil & District Rawalpindi	0.000	12.222	3.800	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.422	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	72%													
		District and Tehsil	Rawalpindi , Rawalpindi													
1140	658	Name of the Scheme	Rural Drainage Scheme Misrial Tehsil & District Rawalpindi	0.000	10.207	1.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.207	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	59%													
		District and Tehsil	Rawalpindi , Rawalpindi													
1141	659	Name of the Scheme	Rural Drainage Scheme Dudhar Mirza Tehsil & District Rawalpindi	0.000	1.375	1.000	0.000	0.375	0.000	0.000	0.000	0.375	0.375	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1142	660	Name of the Scheme	Rural Drainage Scheme Birwala	0.000	4.895	1.000	0.000	3.895	0.000	0.000	0.000	3.895	3.895	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
1143	661	Name of the Scheme	Rural Drainage Scheme Mohra Bhattian Tehsil & District Rawalpindi	0.000	1.881	1.000	0.000	0.881	0.000	0.000	0.000	0.881	0.881	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
1144	662	Name of the Scheme	Rural Drainage Scheme Dudhar Najar Tehsil & District Rawalpindi	0.000	2.282	1.000	0.000	1.282	0.000	0.000	0.000	1.282	1.282	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
1145	663	Name of the Scheme	Rural Drainage Scheme Chatroo Tehsil & District Rawalpindi	0.000	2.904	1.000	0.000	1.904	0.000	0.000	0.000	1.904	1.904	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
1146	664	Name of the Scheme	Rural Drainage Scheme Razi Bandi Tehsil Kallar Syedian & District Rawalpindi	0.000	3.157	1.000	0.000	2.157	0.000	0.000	0.000	2.157	2.157	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1147	665	Name of the Scheme	Rural Drainage Scheme Razi Khais Tehsil Kallar Syedian & District Rawalpindi	0.000	3.500	1.000	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													
1148	666	Name of the Scheme	Rural Drainage Scheme Basanta Tehsil Kallar Syedian & District Rawalpindi	0.000	9.670	1.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.470	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	62%													
		District and Tehsil	Rawalpindi , Kallar Syedian													
1149	667	Name of the Scheme	Rural Drainage Scheme Jattal Nandna	0.000	4.231	1.000	0.000	3.231	0.000	0.000	0.000	3.231	3.231	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													
1150	668	Name of the Scheme	Rural Drainage Scheme Nothia Tehsil Kallar Syedian & District Rawalpindi	0.000	2.904	1.000	0.000	1.904	0.000	0.000	0.000	1.904	1.904	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1151	669	Name of the Scheme	Drainage & Streets of Village Abadpur (RETI) UC Bishandot, Tehsil Kallar Syedan	0.000	2.576	0.500	0.000	2.076	0.000	0.000	0.000	2.076	2.076	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													
1152	670	Name of the Scheme	Drainage & Streets of Village Gangothi, Channi and Jabba, Tehsil Kallar Syedan UC Ghazanabad	0.000	4.204	0.500	0.000	3.704	0.000	0.000	0.000	3.704	3.704	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													
1153	671	Name of the Scheme	Drainage & Streets of Village Phalina East UC Darkali, Tehsil Kallar Syedan	0.000	2.059	0.500	0.000	1.559	0.000	0.000	0.000	1.559	1.559	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													
1154	672	Name of the Scheme	Drainage & Streets of Basti Rehman Abad Madina Town, Tehsil Kallar Syedan	0.000	0.370	0.100	0.000	0.270	0.000	0.000	0.000	0.270	0.270	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kallar Syedian													
1155	673	Name of the Scheme	Rural Drainage Scheme Barwala	0.000	1.573	1.000	0.000	0.573	0.000	0.000	0.000	0.573	0.573	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Rawalpindi													
Sub-Total: Rawalpindi				0.000	70.010	17.400	0.000	41.311	0.000	0.000	0.000	41.311	41.311	11.099	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Attock																
1156	674	Name of the Scheme	Rural Drainage Scheme Formali	0.000	15.630	14.961	0.000	2.146	0.000	0.000	0.000	2.146	2.146	0.000	0.000	0.000
		Approval/ Rev. Date	03-May-07													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1157	675	Name of the Scheme	Rural Drainage Scheme Jalalia	0.000	12.348	10.461	0.000	1.854	0.000	0.000	0.000	1.854	1.854	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1158	676	Name of the Scheme	Sewerage Scheme Pindi Gheb	0.000	28.432	20.300	0.000	9.684	0.000	0.000	0.000	9.684	9.684	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1159	677	Name of the Scheme	Rural Drainage Scheme Ghurghushti	0.000	15.000	9.699	0.000	4.634	0.000	0.000	0.000	4.634	4.634	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1160	678	Name of the Scheme	Rural Drainage Scheme Waisa	0.000	14.590	11.299	0.000	3.821	0.000	0.000	0.000	3.821	3.821	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1161	679	Name of the Scheme	Rural Drainage Scheme Tajak, i/c Lundi Awan Abad Noor Pur, Rangoo Tehsil Hazro, Distt: Attock	0.000	14.433	11.371	0.000	3.109	0.000	0.000	0.000	3.109	3.109	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1162	680	Name of the Scheme	Rural Drainage Scheme Hameed, Tehsil Hazo Distt. Attock	0.000	12.553	8.774	0.000	3.793	0.000	0.000	0.000	3.793	3.793	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1163	681	Name of the Scheme	Rural Drainage Scheme Musa, i/c Village Musa Kudlathi, Chachian (P), Tehsil, Hazro Distt: Attock	0.000	14.480	14.025	0.000	1.341	0.000	0.000	0.000	1.341	1.341	0.000	0.000	0.000
		Approval/ Rev. Date	05-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1164	682	Name of the Scheme	Rural Drainage Scheme Yaseen (Part-II) Tehsil Hazro, District Attock.	0.000	2.000	0.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1165	683	Name of the Scheme	Rural Drainage Scheme Nartopa (Part-II) Tehsil Hazro, District Attock.	0.000	2.500	0.500	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1166	684	Name of the Scheme	Rural Drainage Scheme Hameed (Part-II) Tehsil Hazro, District Attock.	0.000	1.130	0.500	0.000	0.630	0.000	0.000	0.000	0.630	0.630	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1167	685	Name of the Scheme	Rural Drainage Scheme Pinjwana Tehsil Hazro, District Attock.	0.000	0.573	0.500	0.000	0.073	0.000	0.000	0.000	0.073	0.073	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1168	686	Name of the Scheme	Rural Drainage Scheme Bahadar Khan (Part-II) Tehsil Hazro, District Attock.	0.000	1.500	0.500	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1169	687	Name of the Scheme	Rural Drainage Scheme Barazai (Part-II) Tehsil Hazro, District Attock.	0.000	2.000	0.500	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1170	688	Name of the Scheme	Rural Drainage Scheme Qibla Bandi (Part-II) Tehsil Hazro, District Attock.	0.000	1.500	0.500	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1171	689	Name of the Scheme	Rural Drainage Scheme Barha Tehsil Hazro, District Attock.	0.000	1.003	0.500	0.000	0.503	0.000	0.000	0.000	0.503	0.503	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1172	690	Name of the Scheme	Rural Drainage Scheme Waisa (Part-II) Tehsil Hazro, District Attock.	0.000	5.730	0.500	0.000	3.000	0.000	0.000	0.000	3.000	3.000	2.230	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	61%													
		District and Tehsil	Attock , Attock													
1173	691	Name of the Scheme	Rural Drainage Scheme Kamara Tehsil Hazro, District Attock.	0.000	3.000	0.500	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
1174	692	Name of the Scheme	Rural Drainage Scheme Adalazi Tehsil Hazro, District Attock.	0.000	4.060	0.500	0.000	3.500	0.000	0.000	0.000	3.500	3.500	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	99%													
		District and Tehsil	Attock , Attock													
1175	693	Name of the Scheme	Rural Drainage Scheme Khidwal Kalair & Lunda Maira	0.000	5.100	5.572	0.000	0.128	0.000	0.000	0.000	0.128	0.128	0.000	0.000	0.000
		Approval/ Rev. Date	19-05-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Attock , Attock													
Sub-Total: Attock				0.000	157.562	111.962	0.000	47.716	0.000	0.000	0.000	47.716	47.716	2.230	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
						Local		Foreign Aid		Total					G. Total (Cap+Rev)	
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Chakwal																
1176	694	Name of the Scheme	Sanitation work and PCC in Streets Village Bhuchal Kalan, Tehsil Kalar Kahar	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	30-10-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal , Kalar Kahar													
1177	695	Name of the Scheme	Sanitation work and PCC in Streets Village Mughal, Tehsil Choa Saiden Shah	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	30-10-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal , Choa Saiden Shah													
1178	696	Name of the Scheme	Sanitation work and PCC in Streets Village Lehr Sultanpur, Tehsil Choa Saiden Shah	0.000	0.500	0.200	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
		Approval/ Rev. Date	06-11.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal , Choa Saiden Shah													
1179	697	Name of the Scheme	Sanitation work and PCC in Streets Village Laphi, Tehsil Kalar Kahar	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	22-03-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal , Kalar Kahar													
1180	698	Name of the Scheme	Sanitation work and PCC in Streets Village Chabbar , Tehsil Chakwal	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	22-03-2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal , Chakwal													
Sub-Total: Chakwal				0.000	4.500	1.000	0.000	3.500	0.000	0.000	0.000	3.500	3.500	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Jhelum																
1181	699	Name of the Scheme	Rural Drainage Scheme Pinanwal	0.000	7.417	7.000	0.000	0.417	0.000	0.000	0.000	0.417	0.417	0.000	0.000	0.000
		Approval/ Rev. Date	31.05.2006													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													
1182	700	Name of the Scheme	Rural Drainage Scheme Dharyala Jalip	0.000	5.276	4.842	0.000	0.434	0.000	0.000	0.000	0.434	0.434	0.000	0.000	0.000
		Approval/ Rev. Date	31.05.2006													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													
1183	701	Name of the Scheme	Drainage Scheme Mouza Jala Pur Sharif	0.000	2.000	0.300	0.000	1.900	0.000	0.000	0.000	1.900	1.900	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													
1184	702	Name of the Scheme	Drainage Scheme Mouza Toba	0.000	1.500	1.200	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													
1185	703	Name of the Scheme	Construction of PCC work and Drains in Village Khatana, UC Mughalabad, Tehsil Dina	0.000	4.900	0.250	0.000	5.450	0.000	0.000	0.000	5.450	5.450	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1186	704	Name of the Scheme	Construction of PCC Work and Drains in Village Mangala UC Mughalabad, Tehsil Dina	0.000	3.163	0.250	0.000	2.680	0.000	0.000	0.000	2.680	2.680	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													
1187	705	Name of the Scheme	Construction of PCC Work and Drains in Village Booramandi, UC Mughalabad, Tehsil Dina	0.000	8.268	0.250	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.018	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	63%													
		District and Tehsil	Jhelum , Jhelum													
1188	706	Name of the Scheme	Construction of PCC Work and Drains in Village Sid Tajpur Aalia, UC Mughalabad, Tehsil Dina.	0.000	8.500	0.250	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.250	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	62%													
		District and Tehsil	Jhelum , Jhelum													
1189	707	Name of the Scheme	Sanitation Scheme Mouza Pinanwal	0.000	0.700	0.100	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													
1190	708	Name of the Scheme	PCC in Mouza Pinanwal	0.000	0.300	0.100	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Jhelum , Jhelum													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1191	709	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Drains Soling in Mouza Karimpur 25.04.2009 Sewer System and disposal work etc. 100% Jhelum , Jhelum	0.000 0.500	0.100	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
1192	710	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	PCC in Streets Raja Lehrasib Khan Pinanwal 25.04.2009 Sewer System and disposal work etc. 100% Jhelum , Jhelum	0.000 0.500	0.100	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
Sub-Total: Jhelum			0.000	43.024	14.742	0.000	22.781	0.000	0.000	0.000	22.781	22.781	6.268	0.000	0.000
Sargodha															
1193	711	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra 00.05.2009 i) Source ii) Main Pipe Distribution & Machinery 100% Sargodha , Sargodha	0.000 7.500	2.250	0.000	5.250	0.000	0.000	0.000	5.250	5.250	0.000	0.000	0.000
1194	712	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Drainage Scheme Chak No.112-113/NB 20-10-2006 Sewer System and disposal work etc. 100% Sargodha , Sargodha	0.000 13.570	13.000	0.000	0.570	0.000	0.000	0.000	0.570	0.570	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1195	713	Name of the Scheme	Rural Drainage Scheme Chak No. 130/NB	0.000	11.873	11.500	0.000	0.373	0.000	0.000	0.000	0.373	0.373	0.000	0.000	0.000
		Approval/ Rev. Date	20-10-2006													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1196	714	Name of the Scheme	Rural Drainage Scheme Chak No. 165/NB	0.000	13.616	13.000	0.000	0.616	0.000	0.000	0.000	0.616	0.616	0.000	0.000	0.000
		Approval/ Rev. Date	27-08-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1197	715	Name of the Scheme	Rural Drainage Scheme Chak No.161-162/NB	0.000	14.072	13.900	0.000	0.172	0.000	0.000	0.000	0.172	0.172	0.000	0.000	0.000
		Approval/ Rev. Date	27-08-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1198	716	Name of the Scheme	Rural Drainage Scheme Chak No.170-171/NB	0.000	19.689	19.200	0.000	0.489	0.000	0.000	0.000	0.489	0.489	0.000	0.000	0.000
		Approval/ Rev. Date	27-08-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1199	717	Name of the Scheme	Rural Drainage Scheme Chak No. 54/SB	0.000	10.009	7.373	0.000	2.636	0.000	0.000	0.000	2.636	2.636	0.000	0.000	0.000
		Approval/ Rev. Date	19-03-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1200	718	Name of the Scheme	Rural Drainage Scheme Chak No. 50/NB	0.000	12.099	11.700	0.000	0.399	0.000	0.000	0.000	0.399	0.399	0.000	0.000	0.000
		Approval/ Rev. Date	19-03-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1201	719	Name of the Scheme	Rural Drainage Scheme Chak No. 26/SB	0.000	6.886	6.190	0.000	0.696	0.000	0.000	0.000	0.696	0.696	0.000	0.000	0.000
		Approval/ Rev. Date	31-01-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1202	720	Name of the Scheme	Rural Drainage Scheme Chak No. 23/SB	0.000	8.731	8.400	0.000	0.109	0.000	0.000	0.000	0.109	0.109	0.000	0.000	0.000
		Approval/ Rev. Date	00.05.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1203	721	Name of the Scheme	Extension Rural Drainage Scheme Beerball Sharif (Murtazabad)	0.000	4.988	2.000	0.000	2.988	0.000	0.000	0.000	2.988	2.988	0.000	0.000	0.000
		Approval/ Rev. Date	31-01-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sargodha , Sargodha													
1204	722	Name of the Scheme	Rural Sewerage / Drainage Scheme for Village Mateela	0.000	17.522	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	10.522	0.000	0.000
		Approval/ Rev. Date	00.05.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	40%													
		District and Tehsil	Sargodha , Sargodha													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1205	723	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Sewerage Scheme at Salam 00.05.2009 Sewer System and disposal work etc. 40% Sargodha , Sargodha	0.000 29.943	2.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	7.943	0.000
1206	724	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Rural Drainage Scheme Mid Ranja 00.05.2009 Sewer System and disposal work etc. 53% Sargodha , Sargodha	0.000 25.435	3.500	0.000	10.000	0.000	0.000	0.000	10.000	10.000	11.935	0.000	0.000
Sub-Total: Sargodha			0.000	195.933	116.013	0.000	39.298	0.000	0.000	0.000	39.298	39.298	32.457	7.943	0.000
Khushab															
1207	725	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PCC Slab/ Soling 10.03.2010 Sewer System and disposal work etc. 62% Khushab , Khushab	0.000 24.165	5.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	9.165	0.000	0.000
1208	726	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Improving Sanitation / Environment 10.03.2010 Sewer System and disposal work etc. 59% Khushab , Khushab	0.000 25.237	5.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	7.000	7.023	0.000
Sub-Total: Khushab			0.000	49.402	10.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	16.165	7.023	0.000

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Mianwali																
1209	727	Name of the Scheme	Construction of PCC Slab Mujahid Town alongwith Railway Line U.C. Watta Khel.	0.000	2.095	0.150	0.000	1.945	0.000	0.000	0.000	1.945	1.945	0.000	0.000	0.000
		Approval/ Rev. Date	30-01-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
1210	728	Name of the Scheme	Construction of Slab YQIS press Street New Abadi Mianwali City.	0.000	1.876	0.148	0.000	1.728	0.000	0.000	0.000	1.728	1.728	0.000	0.000	0.000
		Approval/ Rev. Date	30-01-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
1211	729	Name of the Scheme	Construction of Tuff Tiles soling in Main Bazar Street Mianwali City	0.000	2.000	0.973	0.000	1.120	0.000	0.000	0.000	1.120	1.120	0.000	0.000	0.000
		Approval/ Rev. Date	30-01-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
1212	730	Name of the Scheme	Construction of Slab Yaroo Khel UC No.19	0.000	1.000	0.464	0.000	0.536	0.000	0.000	0.000	0.536	0.536	0.000	0.000	0.000
		Approval/ Rev. Date	11.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
1213	731	Name of the Scheme	Construction of Drain / Nullah Mohallah Yateem Khana UC 17	0.000	0.500	0.247	0.000	0.253	0.000	0.000	0.000	0.253	0.253	0.000	0.000	0.000
		Approval/ Rev. Date	11.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1214	732	Name of the Scheme	Reh: of Sewerage Scheme Daudkhel	0.000	1.000	0.975	0.000	0.123	0.000	0.000	0.000	0.123	0.123	0.000	0.000	0.000
		Approval/ Rev. Date	02-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
1215	733	Name of the Scheme	Construction of Slab Mohallah Maskeen Abad U.C.No.16	0.000	0.499	0.245	0.000	0.256	0.000	0.000	0.000	0.256	0.256	0.000	0.000	0.000
		Approval/ Rev. Date	11.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
1216	734	Name of the Scheme	Construction of Drain and PCC Slab Moavia Street Mosque Dar-ur-Rehman U.C.No.16 Mianwali City	0.000	0.498	0.122	0.000	0.379	0.000	0.000	0.000	0.379	0.379	0.000	0.000	0.000
		Approval/ Rev. Date	11.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mianwali , Mianwali													
Sub-Total: Mianwali				0.000	9.468	3.324	0.000	6.340	0.000	0.000	0.000	6.340	6.340	0.000	0.000	0.000
Bhakkar																
1217	735	Name of the Scheme	Soling & Drains in left over area in Dully Wala, Tehsil Darya Khan	0.000	3.541	0.518	0.000	3.023	0.000	0.000	0.000	3.023	3.023	0.000	0.000	0.000
		Approval/ Rev. Date	08.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Bhakkar , Bhakkar													
1218	736	Name of the Scheme	Soling & Drains in left over area in Jandan Wala Tehsil Kallurkot	0.000	3.000	1.453	0.000	1.997	0.000	0.000	0.000	1.997	1.997	0.000	0.000	0.000
		Approval/ Rev. Date	08.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Bhakkar , Bhakkar													
Sub-Total: Bhakkar				0.000	6.541	1.971	0.000	5.020	0.000	0.000	0.000	5.020	5.020	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Gujranwala																
1219	737	Name of the Scheme	Construction of Streets, Soling and Drains in Union Council Chak Ramdas	0.000	6.357	4.524	0.000	1.833	0.000	0.000	0.000	1.833	1.833	0.000	0.000	0.000
		Approval/ Rev. Date	31-01-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1220	738	Name of the Scheme	Construction of Streets, Soling and Drains in Union Council Dhensar Pain (Revised)	0.000	9.774	4.023	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
		Approval/ Rev. Date	27-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	62%													
		District and Tehsil	Gujranwala , Gujranwala													
1221	739	Name of the Scheme	Construction of PCC Streets & Drain Shanke (Revised)	0.000	12.038	4.241	0.000	4.000	0.000	0.000	0.000	4.000	4.000	3.708	0.000	0.000
		Approval/ Rev. Date	03-Jul-07													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	69%													
		District and Tehsil	Gujranwala , Gujranwala													
1222	740	Name of the Scheme	Construction of Streets and drains Linepar Tibba Kamoke (Revised)	0.000	65.960	17.627	0.000	7.000	0.000	0.000	0.000	7.000	7.000	15.000	26.333	0.000
		Approval/ Rev. Date	27-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	37%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1223	741	Name of the Scheme Rural Drainage Scheme Union Council Ferozewala, Chak Joyia & Pandoo Pur (Revised) Approval/ Rev. Date 27-04-2009 Major Components Sewer System and disposal work etc. Major Targets 45% District and Tehsil Gujranwala , Gujranwala	0.000	7.333	2.320	0.000	1.000	0.000	0.000	0.000	1.000	1.000	4.010	0.000	0.000
1224	742	Name of the Scheme Rural Drainage Scheme Union Council Kali Suba including Thatha Rao, Panama Kala Bootawali Nath, Ladher, Sahib, Tawang Up / Bucha. (Revised) Approval/ Rev. Date 18-05-2007 Major Components Sewer System and disposal work etc. Major Targets 80% District and Tehsil Gujranwala , Gujranwala	0.000	12.701	5.024	0.000	5.000	0.000	0.000	0.000	5.000	5.000	2.528	0.000	0.000
1225	743	Name of the Scheme Rural Drainage Scheme Union Council Gunaour including Gunaour, Pull Shah Dohalla & Rujhan Wali Approval/ Rev. Date 16-05-2007 Major Components Sewer System and disposal work etc. Major Targets 46% District and Tehsil Gujranwala , Gujranwala	0.000	14.708	2.711	0.000	4.000	0.000	0.000	0.000	4.000	4.000	7.963	0.000	0.000
1226	744	Name of the Scheme Rural Drainage Scheme Union Council Sohawa Dhilwan including Sohawa & Jabo, Sahiboke Dhandian, Kulo Kalan & Khurd, Kotli Maqbara & Shahdi Mata, Ghari, Rustampur, Dhera Jamuiian & Goral Approval/ Rev. Date 18-05-2007 Major Components Sewer System and disposal work etc. Major Targets 68% District and Tehsil Gujranwala , Gujranwala	0.000	12.485	4.450	0.000	4.000	0.000	0.000	0.000	4.000	4.000	3.972	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1227	745	Name of the Scheme	Rural Drainage Scheme Mauza Gondlanwala	0.000	19.686	8.500	0.000	11.186	0.000	0.000	0.000	11.186	11.186	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1228	746	Name of the Scheme	Construction of Sewerage, Drainage & Soling Kalaske (Revised)	0.000	57.074	17.169	0.000	7.000	0.000	0.000	0.000	7.000	7.000	26.531	0.000	0.000
		Approval/ Rev. Date	05-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	48%													
		District and Tehsil	Gujranwala , Gujranwala													
1229	747	Name of the Scheme	Ext: Rural Drainage Scheme Nokhar (Revised)	0.000	33.318	8.387	0.000	4.000	0.000	0.000	0.000	4.000	4.000	10.000	10.766	0.000
		Approval/ Rev. Date	12-Nov-06													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	37%													
		District and Tehsil	Gujranwala , Gujranwala													
1230	748	Name of the Scheme	Const: of Nullah both sides Bazar No. 4 Gulberg Colony (Revised)	0.000	5.891	1.072	0.000	3.000	0.000	0.000	0.000	3.000	3.000	1.819	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	69%													
		District and Tehsil	Gujranwala , Gujranwala													
1231	749	Name of the Scheme	Const: of PCC Sewerage Main Bazar Qila Sunder Singh including branches (Revised)	0.000	6.350	1.696	0.000	3.000	0.000	0.000	0.000	3.000	3.000	1.654	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	74%													
		District and Tehsil	Gujranwala , Gujranwala													

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1232	750	Name of the Scheme Const: of PCC Sewerage Bazar Captain Anwar Wala Abu Bakkar Park (Revised) Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 80% District and Tehsil Gujranwala , Gujranwala	0.000	6.291	2.060	0.000	3.000	0.000	0.000	0.000	3.000	3.000	1.231	0.000	0.000
1233	751	Name of the Scheme Const: of PCC Sewerage Bazar Gogay Numberdar Wala Khiali Shahpur (Revised) Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 73% District and Tehsil Gujranwala , Gujranwala	0.000	5.889	1.134	0.000	3.170	0.000	0.000	0.000	3.170	3.170	0.000	0.000	0.000
1234	752	Name of the Scheme Const: of PCC Sewerage Gali Shafi School Mohallah Pir Qasim Ali Shah (Revised) Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 57% District and Tehsil Gujranwala , Gujranwala	0.000	6.268	0.571	0.000	3.000	0.000	0.000	0.000	3.000	3.000	2.697	0.000	0.000
1235	753	Name of the Scheme Const: of PCC Sewerage Bazar No. 1 Ajmal Town (Revised) Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 50% District and Tehsil Gujranwala , Gujranwala	0.000	10.096	2.044	0.000	3.000	0.000	0.000	0.000	3.000	3.000	5.052	0.000	0.000

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1236	754	Name of the Scheme	Const: of PCC Sewerage Gallah Bhabey Patwari Wala, Gulberg Colony Noshera Road (Revised)	0.000	6.266	0.556	0.000	3.000	0.000	0.000	0.000	3.000	3.000	2.710	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	57%													
		District and Tehsil	Gujranwala , Gujranwala													
1237	755	Name of the Scheme	Laying of Sewerage line near Thana Jinnah Road Ibrahim Park	0.000	3.000	0.450	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	98%													
		District and Tehsil	Gujranwala , Gujranwala													
1238	756	Name of the Scheme	Const: of Sewerage More Aminabad Garbi	0.000	13.724	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	8.033	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	47%													
		District and Tehsil	Gujranwala , Gujranwala													
1239	757	Name of the Scheme	Rural Drainage Scheme Hambokey and Makewali (Revised)	0.000	7.781	6.312	0.000	0.759	0.000	0.000	0.000	0.759	0.759	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1240	758	Name of the Scheme	Rural Drainage Scheme Nitherkey and adjoining abadies (Revised)	0.000	16.850	3.557	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.794	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	56%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1241	759	Name of the Scheme Construction of PCC and Sewerage Azam Chowk Ratty Road Dhullay Sauued Pak Bazar to Chowk Hameed Shaheen Approval/ Rev. Date 18-02-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	0.661	0.500	0.000	0.161	0.000	0.000	0.000	0.161	0.161	0.000	0.000	0.000
1242	760	Name of the Scheme Sewerage of Liaqat road to Khota Pully Jinnah Road Gujranwala (Revised) Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	15.369	4.749	0.000	2.073	0.000	0.000	0.000	2.073	2.073	0.000	0.000	0.000
1243	761	Name of the Scheme Construction of Sewerage 18" dia with Islam Wala Gallah Gorjakh (Revised) Approval/ Rev. Date 18-02-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	7.998	0.936	0.000	7.062	0.000	0.000	0.000	7.062	7.062	0.000	0.000	0.000
1244	762	Name of the Scheme Construction of Seweage , Drainage, PCC Streets Madokhalil Bhakerewali Kalan Khurd Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 19% District and Tehsil Gujranwala , Gujranwala	0.000	47.600	2.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	15.000	26.520	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1245	763	Name of the Scheme	Construction of Sewerage , Drainage, PCC Streets Uggo Chak Haiger Deorian	0.000	40.147	2.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	20.000	11.596	0.000
		Approval/ Rev. Date	05-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	28%													
		District and Tehsil	Gujranwala , Gujranwala													
1246	764	Name of the Scheme	Construction of Sewerage , Drainage, PCC Streets ManJhugian Khabeke Kotli Raitwali Peero Kot	0.000	53.088	2.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	20.000	25.801	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	21%													
		District and Tehsil	Gujranwala , Gujranwala													
1247	765	Name of the Scheme	Construction of Sewerage , Drainage, PCC Streets Botala Janda Singh Khaliqpur Bajomill Nat sill Behladpur	0.000	47.779	2.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	15.000	25.272	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	20%													
		District and Tehsil	Gujranwala , Gujranwala													
1248	766	Name of the Scheme	Construction of Sewerage , Drainage, PCC Streets Bhawanedas Landha Tarugha Dhendsay Nawan Pind	0.000	39.783	2.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	15.000	14.850	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	29%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1249	767	Name of the Scheme	Rehab./Imp: & Extension of Drainage Scheme Talwandi Musa Khan	0.000	54.920	2.865	0.000	2.000	0.000	0.000	0.000	2.000	2.000	20.000	32.426	0.000
		Approval/ Rev. Date	27-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	8%													
		District and Tehsil	Gujranwala , Gujranwala													
1250	768	Name of the Scheme	Sewerage Scheme Deganwali Dullay	0.000	1.200	0.150	0.000	1.050	0.000	0.000	0.000	1.050	1.050	0.000	0.000	0.000
		Approval/ Rev. Date	18-02-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1251	769	Name of the Scheme	Sewerage / Drainage Scheme Mohallah Kanganiwala, Gujranwala (Revised)	0.000	14.269	4.882	0.000	2.000	0.000	0.000	0.000	2.000	2.000	7.387	0.000	0.000
		Approval/ Rev. Date	24.02.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	48%													
		District and Tehsil	Gujranwala , Gujranwala													
1252	770	Name of the Scheme	Sewerage / Drainage Scheme Shegbaz Colony, Gujranwala (Revised)	0.000	26.759	4.969	0.000	1.050	0.000	0.000	0.000	1.050	1.050	20.731	0.000	0.000
		Approval/ Rev. Date	24.02.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	23%													
		District and Tehsil	Gujranwala , Gujranwala													
1253	771	Name of the Scheme	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali	0.000	17.892	1.413	0.000	2.000	0.000	0.000	0.000	2.000	2.000	5.000	9.454	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	19%													
		District and Tehsil	Gujranwala , Gujranwala													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1254	772	Name of the Scheme Construction of Rural Drainage Scheme Faiz Town and Sharif Pura Kamoke Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	3.958	1.600	0.000	2.358	0.000	0.000	0.000	2.358	2.358	0.000	0.000	0.000
1255	773	Name of the Scheme Construction of Rural Drainage Scheme Salamat Pura Rasool Nagar Kamoke Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	3.983	1.800	0.000	2.183	0.000	0.000	0.000	2.183	2.183	0.000	0.000	0.000
1256	774	Name of the Scheme Rural Drainage Scheme & PCC Tatlay Wali Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 19% District and Tehsil Gujranwala , Gujranwala	0.000	29.402	0.300	0.000	7.500	0.000	0.000	0.000	7.500	7.500	10.000	10.178	0.000
1257	775	Name of the Scheme Rural Drainage Scheme & PCC Baddo Ratta Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	1.090	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
1258	776	Name of the Scheme Rural Drainage Scheme & PCC Baigpur Approval/ Rev. Date 07.02.2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Gujranwala , Gujranwala	0.000	7.076	0.150	0.000	5.291	0.000	0.000	0.000	5.291	5.291	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1259	777	Name of the Scheme	Rural Drainage Scheme & PCC at Germula Virkan	0.000	1.049	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1260	778	Name of the Scheme	Rural Drainage Scheme & PCC Ghumman Wala	0.000	1.057	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1261	779	Name of the Scheme	Rural Drainage Scheme & PCC Matto Blaike	0.000	1.062	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1262	780	Name of the Scheme	Rural Drainage Scheme & PCC Daburgi Virkan	0.000	10.506	0.150	0.000	6.000	0.000	0.000	0.000	6.000	6.000	2.843	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	46%													
		District and Tehsil	Gujranwala , Gujranwala													
1263	781	Name of the Scheme	Rural Drainage Scheme & PCC Mohar Qasim Pur	0.000	1.049	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1264	782	Name of the Scheme	Rural Drainage Scheme & PCC Marri Bhindran	0.000	22.316	0.150	0.000	7.500	0.000	0.000	0.000	7.500	7.500	6.000	6.557	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	25%													
		District and Tehsil	Gujranwala , Gujranwala													
1265	783	Name of the Scheme	Rural Drainage Scheme & PCC Bhadday	0.000	1.057	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1266	784	Name of the Scheme	Rural Drainage Scheme & PCC Karyal Kalan	0.000	29.888	0.150	0.000	8.000	0.000	0.000	0.000	8.000	8.000	10.000	10.362	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	29%													
		District and Tehsil	Gujranwala , Gujranwala													
1267	785	Name of the Scheme	Rural Drainage Scheme & PCC Khan Musliman	0.000	20.691	0.150	0.000	1.000	0.000	0.000	0.000	1.000	1.000	17.481	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	44%													
		District and Tehsil	Gujranwala , Gujranwala													
1268	786	Name of the Scheme	Rural Drainage Scheme & PCC Abid Abad	0.000	28.620	0.225	0.000	8.000	0.000	0.000	0.000	8.000	8.000	10.000	7.568	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	32%													
		District and Tehsil	Gujranwala , Gujranwala													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1269	787	Name of the Scheme	Rural Drainage Scheme & PCC Pilthi Pur	0.000	1.063	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1270	788	Name of the Scheme	Rural Drainage Scheme & PCC at Challay Key	0.000	1.061	0.150	0.000	0.850	0.000	0.000	0.000	0.850	0.850	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1271	789	Name of the Scheme	Rural Drainage Scheme Noshera Virkan	0.000	59.426	2.000	0.000	12.000	0.000	0.000	0.000	12.000	12.000	20.000	25.426	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	24%													
		District and Tehsil	Gujranwala , Gujranwala													
1272	790	Name of the Scheme	Rural Drainage Scheme Jagu Wala	0.000	11.220	0.950	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.270	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	53%													
		District and Tehsil	Gujranwala , Gujranwala													
1273	791	Name of the Scheme	Rural Drainage Scheme Gamuwala	0.000	6.684	0.950	0.000	5.734	0.000	0.000	0.000	5.734	5.734	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

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							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1274	792	Name of the Scheme	Rural Drainage Scheme Buduratta	0.000	9.649	0.950	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.699	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	62%													
		District and Tehsil	Gujranwala , Gujranwala													
1275	793	Name of the Scheme	Rural Drainage Scheme Budha Gorayya	0.000	17.426	0.950	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.000	5.476	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	34%													
		District and Tehsil	Gujranwala , Gujranwala													
1276	794	Name of the Scheme	Rural Drainage Scheme Naiwala	0.000	5.831	0.950	0.000	4.881	0.000	0.000	0.000	4.881	4.881	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1277	795	Name of the Scheme	Rural Drainage Scheme Noiwala	0.000	6.784	0.950	0.000	5.834	0.000	0.000	0.000	5.834	5.834	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1278	796	Name of the Scheme	Rural Drainage Scheme Sadmanwali	0.000	3.232	0.950	0.000	2.282	0.000	0.000	0.000	2.282	2.282	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

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							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1279	797	Name of the Scheme	Rural Drainage Scheme Ghumanwala	0.000	11.436	0.950	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.486	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	52%													
		District and Tehsil	Gujranwala , Gujranwala													
1280	798	Name of the Scheme	Rural Drainage Scheme Marikhrd	0.000	11.121	0.950	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.171	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	54%													
		District and Tehsil	Gujranwala , Gujranwala													
1281	799	Name of the Scheme	Construction of reinforcement of Buda Goraya Road to Village Lalapur & PCC, Tehsil Nowsherhra Virkan	0.000	5.800	0.200	0.000	5.573	0.000	0.000	0.000	5.573	5.573	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1282	800	Name of the Scheme	Construction of Soling / PCC Maju Chak Jogiwala Toor Bath Shamsa, Tadah Tehsil Nowsherha Virkan	0.000	5.000	0.200	0.000	4.797	0.000	0.000	0.000	4.797	4.797	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1283	801	Name of the Scheme	Sewerage Scheme Main Bazar Rajkot Link Branches, District Gujranwala	0.000	2.901	0.200	0.000	2.701	0.000	0.000	0.000	2.701	2.701	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1284	802	Name of the Scheme	Sewerage Scheme UC 42/6 Mohallah Sharif Pura, Zahid Colony, District Gujranwala	0.000	2.826	0.200	0.000	2.626	0.000	0.000	0.000	2.626	2.626	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1285	803	Name of the Scheme	Construction of Street Drainage Nizam Pura / Gagewali, District Gujranwala	0.000	2.000	0.200	0.000	1.800	0.000	0.000	0.000	1.800	1.800	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1286	804	Name of the Scheme	Construction of Street Drainage Vania Wala, District Gujranwala	0.000	1.997	0.200	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	60%													
		District and Tehsil	Gujranwala , Gujranwala													
1287	805	Name of the Scheme	Construction of Street Drainage Chak Jagna/ Mukhtar Colony, District Gujranwala	0.000	2.998	0.200	0.000	2.798	0.000	0.000	0.000	2.798	2.798	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1288	806	Name of the Scheme	Construction of Street Drainage Lohianwala, District Gujranwala	0.000	2.999	0.200	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	40%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1289	807	Name of the Scheme	Construction of Steet Drainage Gulzar Colony, District Gujranwala	0.000	1.998	0.200	0.000	1.798	0.000	0.000	0.000	1.798	1.798	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1290	808	Name of the Scheme	Construction of Street Drainage Village Trigri, District Gujranwala	0.000	1.890	0.200	0.000	1.690	0.000	0.000	0.000	1.690	1.690	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1291	809	Name of the Scheme	Construction of Street / Soling and P.C.C. at Bharoke Cheema, Tehsil Wazirabad	0.000	1.868	0.100	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	59%													
		District and Tehsil	Gujranwala , Gujranwala													
1292	810	Name of the Scheme	Construction of Street / Soling and P.C.C. Natt Kalan, Tehsil Wazirabad	0.000	1.794	0.100	0.000	1.000	0.000	0.000	0.000	1.000	1.000	1.000	1.000	1.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	61%													
		District and Tehsil	Gujranwala , Gujranwala													
1293	811	Name of the Scheme	Construction of Street / Soling and P.C.C. at Manzoorabad, Tehsil Wazirabad	0.000	1.965	0.100	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	56%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1294	812	Name of the Scheme	Construction of Street / Soling and P.C.C. at Karmabad, Tehsil Wazirabad	0.000	0.885	0.100	0.000	0.885	0.000	0.000	0.000	0.885	0.885	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1295	813	Name of the Scheme	Construction of Street / Soling and P.C.C. at Siranwali, Tehsil Wazirabad	0.000	0.700	0.100	0.000	0.700	0.000	0.000	0.000	0.700	0.700	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1296	814	Name of the Scheme	Construction of Street / Soling and P.C.C. at Boraywali, Tehsil Wazirabad	0.000	0.961	0.100	0.000	0.961	0.000	0.000	0.000	0.961	0.961	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	110%													
		District and Tehsil	Gujranwala , Gujranwala													
1297	815	Name of the Scheme	Const. of Streets Soling and Drains in U/C Ghomman (Revised)	0.000	7.850	2.354	0.000	5.496	0.000	0.000	0.000	5.496	5.496	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1298	816	Name of the Scheme	PCC & Drains and Sewerage UC 46/10, District Gujranwala	0.000	10.749	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.749	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	65%													
		District and Tehsil	Gujranwala , Gujranwala													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1299	817	Name of the Scheme	PCC & Drains and Sewerage UC Aroop, District Gujranwala	0.000	10.297	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	3.297	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	68%													
		District and Tehsil	Gujranwala , Gujranwala													
1300	818	Name of the Scheme	Rural Drainage Scheme Takhanawala & Randheer	0.000	11.175	0.500	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.202	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	47%													
		District and Tehsil	Gujranwala , Gujranwala													
1301	819	Name of the Scheme	Rural Drainage Scheme Fatehke	0.000	5.545	0.500	0.000	5.078	0.000	0.000	0.000	5.078	5.078	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1302	820	Name of the Scheme	Rural Drainage Scheme Dhalla Sharif	0.000	5.105	0.500	0.000	4.901	0.000	0.000	0.000	4.901	4.901	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1303	821	Name of the Scheme	Rural Drainage Scheme Badoki Sheikhuwan	0.000	9.189	0.500	0.000	6.500	0.000	0.000	0.000	6.500	6.500	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1304	822	Name of the Scheme	Rural Drainage Scheme Qila Dewan Singh	0.000	11.783	0.500	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.228	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	47%													
		District and Tehsil	Gujranwala , Gujranwala													
1305	823	Name of the Scheme	Rural Drainage Scheme Noorpur	0.000	16.348	0.500	0.000	5.000	0.000	0.000	0.000	5.000	5.000	9.815	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	36%													
		District and Tehsil	Gujranwala , Gujranwala													
1306	824	Name of the Scheme	Rural Drainage Scheme Jagowala Nau	0.000	2.290	0.500	0.000	1.933	0.000	0.000	0.000	1.933	1.933	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													
1307	825	Name of the Scheme	Rural Drainage Scheme Aulakh Bhaiky	0.000	28.979	0.500	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	4.968	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	41%													
		District and Tehsil	Gujranwala , Gujranwala													
1308	826	Name of the Scheme	Rural Drainage Scheme Bucha Chatha	0.000	7.470	0.500	0.000	6.988	0.000	0.000	0.000	6.988	6.988	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujranwala , Gujranwala													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1309	827	Name of the Scheme	Rural Drainage / PCC Scheme Jallan	0.000	56.787	0.500	0.000	10.000	0.000	0.000	0.000	10.000	10.000	20.000	26.287	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	18%													
		District and Tehsil	Gujranwala , Gujranwala													
Sub-Total: Gujranwala				0.000	1,237.191	161.271	0.000	366.432	0.000	0.000	0.000	366.432	366.432	404.061	280.840	1.000
Hafizabad																
1310	828	Name of the Scheme	Extension Rural Drainage Scheme Badar Ali (Revised)	0.000	29.140	13.529	0.000	5.000	0.000	0.000	0.000	5.000	5.000	10.594	0.000	0.000
		Approval/ Rev. Date	11-May-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	64%													
		District and Tehsil	Hafizabad , Hafizabad													
1311	829	Name of the Scheme	Rural Drainage Scheme Hinduana (Revised)	0.000	29.119	13.324	0.000	5.000	0.000	0.000	0.000	5.000	5.000	10.781	0.000	0.000
		Approval/ Rev. Date	11-May-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	63%													
		District and Tehsil	Hafizabad , Hafizabad													
1312	830	Name of the Scheme	Construction of Fully Covered Nullah alongwith Mangtan Wala Road Jalalpur Bhattian	0.000	7.000	3.545	0.000	3.455	0.000	0.000	0.000	3.455	3.455	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Hafizabad , Hafizabad													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1313	831	Name of the Scheme	Construction of Nullah From Kassesay Road by-pass to Naya Adda Jalalpur	0.000	2.982	1.062	0.000	1.920	0.000	0.000	0.000	1.920	1.920	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Hafizabad , Hafizabad													
1314	832	Name of the Scheme	Rural Drainage Scheme Bhoon Khurd	0.000	24.244	7.640	0.000	8.000	0.000	0.000	0.000	8.000	8.000	9.797	0.000	0.000
		Approval/ Rev. Date	17.08.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	61%													
		District and Tehsil	Hafizabad , Hafizabad													
Sub-Total: Hafizabad				0.000	92.485	39.101	0.000	23.375	0.000	0.000	0.000	23.375	23.375	31.172	0.000	0.000
Gujrat																
1315	833	Name of the Scheme	Construction of Streets & Drains (PCC) Sarsla	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
1316	834	Name of the Scheme	Construction of Streets & Drains (PCC) Village Mandeer	0.000	1.300	0.200	0.000	1.100	0.000	0.000	0.000	1.100	1.100	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1317	835	Name of the Scheme	Construction of Streets & Drains (PCC) Goteryala	0.000	2.000	0.200	0.000	1.800	0.000	0.000	0.000	1.800	1.800	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
1318	836	Name of the Scheme	Construction of Streets & Drains Sar Dhoke	0.000	0.600	0.200	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
1319	837	Name of the Scheme	Construction of Streets & Drains Union Council Thotha Rai Bahadar	0.000	1.200	0.200	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
1320	838	Name of the Scheme	Construction of Streets & Drains Union Council Cheeryawala	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
1321	839	Name of the Scheme	Construction of Streets & Drains Union Council Marala	0.000	1.200	0.200	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1322	840	Name of the Scheme	Construction of Streets & Drains Union Council Dhoria	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
1323	841	Name of the Scheme	Construction of PCC Streets / Drain in Dinga City	0.000	2.986	2.664	0.000	0.322	0.000	0.000	0.000	0.322	0.322	0.000	0.000	0.000
		Approval/ Rev. Date	25.09.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Gujrat , Gujrat													
Sub-Total: Gujrat				0.000	12.286	4.264	0.000	8.022	0.000	0.000	0.000	8.022	8.022	0.000	0.000	0.000
Mandi Bahauddin																
1324	842	Name of the Scheme	Extension Rural Drainage Scheme Pindi Kalu (Revised)	0.000	12.450	6.343	0.000	6.106	0.000	0.000	0.000	6.106	6.106	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1325	843	Name of the Scheme	Extension Rural Drainage Scheme Lala Pindi (Revised)	0.000	14.295	7.680	0.000	6.437	0.000	0.000	0.000	6.437	6.437	0.000	0.000	0.000
		Approval/ Rev. Date	26-02-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1326	844	Name of the Scheme	Extension Rural Drainage Scheme Maiken (Revised)	0.000	14.019	6.444	0.000	7.528	0.000	0.000	0.000	7.528	7.528	0.000	0.000	0.000
		Approval/ Rev. Date	28-05-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1327	845	Name of the Scheme	Extension of Rural Drainage / Sewerage Scheme Dhrekan Kalan (Revised)	0.000	9.818	4.291	0.000	5.191	0.000	0.000	0.000	5.191	5.191	0.000	0.000	0.000
		Approval/ Rev. Date	30-05-2006													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1328	846	Name of the Scheme	Extension of Rural Drainage Scheme Jhanda Chohan, Chak Jeewan & Sandhanwala (Revised)	0.000	8.628	6.876	0.000	1.752	0.000	0.000	0.000	1.752	1.752	0.000	0.000	0.000
		Approval/ Rev. Date	02-Feb-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Phalia													
1329	847	Name of the Scheme	Construction of Nullah from Drain Sohawa Bullain Jumlian.	0.000	9.500	8.964	0.000	0.536	0.000	0.000	0.000	0.536	0.536	0.000	0.000	0.000
		Approval/ Rev. Date	02-Feb-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Phalia													
1330	848	Name of the Scheme	Construction of PCC/Drainage Scheme Pindi Bahaudin Part-II	0.000	30.200	16.589	0.000	5.000	0.000	0.000	0.000	5.000	5.000	8.155	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	73%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1331	849	Name of the Scheme	Drainage System village Dhaboola	0.000	11.872	1.003	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.840	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	51%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1332	850	Name of the Scheme	Drainage System village Noor Jamal	0.000	3.719	1.148	0.000	2.561	0.000	0.000	0.000	2.561	2.561	0.000	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1333	851	Name of the Scheme	Drainage System Village Ranmal	0.000	14.723	3.126	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.130	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	57%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1334	852	Name of the Scheme	Drainage System Village Madhray	0.000	19.155	3.444	0.000	6.000	0.000	0.000	0.000	6.000	6.000	8.443	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	53%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1335	853	Name of the Scheme	Const of Streets & Drainage and Sewerage Adda Gojra	0.000	3.067	2.527	0.000	0.625	0.000	0.000	0.000	0.625	0.625	0.000	0.000	0.000
		Approval/ Rev. Date	30-05-2006													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1336	854	Name of the Scheme	Const: of PCC Streets & Drains/Drainage Waryait	0.000	1.780	1.149	0.000	0.629	0.000	0.000	0.000	0.629	0.629	0.000	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1337	855	Name of the Scheme	Const: of PCC Streets & Drains/ Sewerage Colony Khan Baig Bukhan	0.000	2.093	1.147	0.000	0.940	0.000	0.000	0.000	0.940	0.940	0.000	0.000	0.000
		Approval/ Rev. Date	702-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1338	856	Name of the Scheme	Const: of PCC Streets & Drains/ Sewerage Chak No. 9 including Abadies	0.000	4.583	1.724	0.000	2.774	0.000	0.000	0.000	2.774	2.774	0.000	0.000	0.000
		Approval/ Rev. Date	02-Jul-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1339	857	Name of the Scheme	Provision of Filtration Plants and Construction of Drain Soling 5.500 PCC Sewer in Village Wasu and Mohallah Ehsanabad	0.000	5.000	0.100	0.000	4.900	0.000	0.000	0.000	4.900	4.900	0.000	0.000	0.000
		Approval/ Rev. Date	10.03.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1340	858	Name of the Scheme	Provision of Filtration Plants and Construction of Drain Soling and PCC in Village Dhoke Kasab & Dhok Nawan Lok	0.000	5.000	0.100	0.000	4.900	0.000	0.000	0.000	4.900	4.900	0.000	0.000	0.000
		Approval/ Rev. Date	10.03.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1341	859	Name of the Scheme	Provision of Filtration Plants and Construction of Drain Soling and PCC in Village U/C Rasul & Mojianwali	0.000	4.000	0.100	0.000	3.900	0.000	0.000	0.000	3.900	3.900	0.000	0.000	0.000
		Approval/ Rev. Date	10.03.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1342	860	Name of the Scheme	Provision of Filtration Plants and Construction of Drain Soling and PCC in Village Murala	0.000	4.000	0.100	0.000	3.900	0.000	0.000	0.000	3.900	3.900	0.000	0.000	0.000
		Approval/ Rev. Date	10.03.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1343	861	Name of the Scheme	Construction of Drain Soling and PCC Sewer in Village Rusul.	0.000	5.000	0.100	0.000	4.900	0.000	0.000	0.000	4.900	4.900	0.000	0.000	0.000
		Approval/ Rev. Date	10.03.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
1344	862	Name of the Scheme	Rural Drainage Scheme Melo Kohna(OMBUDSMAN - PUNJAB ORDER)	0.000	2.273	0.000	0.000	2.273	0.000	0.000	0.000	2.273	2.273	0.000	0.000	0.000
		Approval/ Rev. Date	10.03.2010													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Mandi Bahauddin													
Sub-Total: Mandi Bahauddin				0.000	185.175	72.955	0.000	80.852	0.000	0.000	0.000	80.852	80.852	28.568	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sialkot																
1345	863	Name of the Scheme	Rural Drainage Scheme Mitranwali	0.000	27.786	17.687	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.531	0.000	0.000
		Approval/ Rev. Date	13-09-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	80%													
		District and Tehsil	Sialkot , Sialkot													
1346	864	Name of the Scheme	Construction of Main Drain for proper sewerage system in Village Rattian Syedan, Union Council Bounkan, Tehsil & District Sialkot	0.000	1.500	1.300	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1347	865	Name of the Scheme	Construction of Drain / Sewer at Ahmed Nagar (Bunga) via Muhallah Nizamabad to Nullah Aik, UC Pindi Arrian	0.000	14.432	0.200	0.000	5.000	0.000	0.000	0.000	5.000	5.000	9.232	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	36%													
		District and Tehsil	Sialkot , Sialkot													
1348	866	Name of the Scheme	Construction of Drainage Scheme of Village Dhedo Wali	0.000	6.666	0.200	0.000	6.466	0.000	0.000	0.000	6.466	6.466	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1349	867	Name of the Scheme	Construction of Drainage Scheme of Village Mondaykay Goraya	0.000	5.000	0.200	0.000	4.800	0.000	0.000	0.000	4.800	4.800	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1350	868	Name of the Scheme	Construction of Drainage Scheme of Village Targa-Peero Chak	0.000	5.000	0.200	0.000	4.800	0.000	0.000	0.000	4.800	4.800	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1351	869	Name of the Scheme	Construction of PCC/Soling Adha Bazar (Nullah Both Side)	0.000	1.000	0.500	0.000	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1352	870	Name of the Scheme	Improvement of Roads, Drains U/C Model Town, Sialkot	0.000	3.500	0.250	0.000	3.250	0.000	0.000	0.000	3.250	3.250	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1353	871	Name of the Scheme	Const. of PCC Cheema Chowk, Miana Pura Sialkot	0.000	1.330	0.250	0.000	1.080	0.000	0.000	0.000	1.080	1.080	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1354	872	Name of the Scheme	PCC and Drain Prem Nagar Streets, Sialkot	0.000	2.300	0.250	0.000	2.050	0.000	0.000	0.000	2.050	2.050	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1355	873	Name of the Scheme	PCC Sewer and Drain Haji Pura Streets, Sialkot	0.000	2.000	0.250	0.000	1.750	0.000	0.000	0.000	1.750	1.750	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1356	874	Name of the Scheme	PCC Soling & Drain Chhani. Sialkot	0.000	0.900	0.250	0.000	0.650	0.000	0.000	0.000	0.650	0.650	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1357	875	Name of the Scheme	Soling / Drain at Village Taijar Taro Kana, Sialkot	0.000	1.150	0.250	0.000	0.900	0.000	0.000	0.000	0.900	0.900	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1358	876	Name of the Scheme	Soling/ PCC Sahalia, Sialkot	0.000	0.950	0.250	0.000	0.700	0.000	0.000	0.000	0.700	0.700	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1359	877	Name of the Scheme	Tough Tile Gali Sh. Usman, Babe Beri, Gulshan-e-Ibrahim, Sialkot	0.000	1.400	0.250	0.000	1.150	0.000	0.000	0.000	1.150	1.150	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1360	878	Name of the Scheme	Construction of Nullah at Mehmood Ghaznavi Road, Sialkot Cantt.	0.000	7.500	0.250	0.000	5.000	0.000	0.000	0.000	5.000	5.000	2.133	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	70%													
		District and Tehsil	Sialkot , Sialkot													
1361	879	Name of the Scheme	Drain and Street in Ward No.7, Sialkot	0.000	1.200	0.250	0.000	0.950	0.000	0.000	0.000	0.950	0.950	0.000	0.000	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sialkot , Sialkot													
1362	880	Name of the Scheme	Rural Sewerage Drainage Scheme Sheikhwan Kot Ghuman	0.000	25.234	5.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	8.000	7.334	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	40%													
		District and Tehsil	Sialkot , Sialkot													
1363	881	Name of the Scheme	Rural Sewerage Drainage Scheme Adha Chabeelpur	0.000	29.900	3.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	10.000	11.900	0.000
		Approval/ Rev. Date	26.12.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	27%													
		District and Tehsil	Sialkot , Sialkot													
Sub-Total: Sialkot				0.000	138.748	30.787	0.000	54.246	0.000	0.000	0.000	54.246	54.246	34.896	19.234	0.000
Narowal																
1364	882	Name of the Scheme	Rural Drainage Scheme Rasinwali	0.000	10.522	11.325	0.000	0.125	0.000	0.000	0.000	0.125	0.125	0.000	0.000	0.000
		Approval/ Rev. Date	27-08-2008													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1365	883	Name of the Scheme	Construction of Soling / Drain of Model Village Bhogwal & Jabal to Dholee Dhalla U/C Dhadu Chak	0.000	9.360	0.786	0.000	8.514	0.000	0.000	0.000	8.514	8.514	0.000	0.000	0.000
		Approval/ Rev. Date	2007-08													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
1366	884	Name of the Scheme	Ext. Rural Drainage Scheme Fattowal Salahrian	0.000	12.820	2.000	0.000	1.790	0.000	0.000	0.000	1.790	1.790	6.000	0.000	0.000
		Approval/ Rev. Date	2007-08													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	39%													
		District and Tehsil	Narowal , Narowal													
1367	885	Name of the Scheme	Rural Drainage Scheme Natlan Kalan Deria	0.000	8.273	4.479	0.000	4.403	0.000	0.000	0.000	4.403	4.403	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
1368	886	Name of the Scheme	Rural Drainage Scheme Jhumian Kalan & Khurd, Chak Sawera Chakwal	0.000	5.381	5.504	0.000	0.239	0.000	0.000	0.000	0.239	0.239	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1369	887	Name of the Scheme	Rural Drainage Scheme Hawalian, Peela Gujran, Dongran, Tola, Surryia Gujran, Shehzad Pur, Maingra	0.000	20.660	14.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	3.600	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	83%													
		District and Tehsil	Narowal , Narowal													
1370	888	Name of the Scheme	Rural Drainage Scheme Chichra, Lakhnour, Ghalor, Fatehpur Kalan and Khurd, Saidpur Khanna UC Chatrana	0.000	5.575	3.097	0.000	2.909	0.000	0.000	0.000	2.909	2.909	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
1371	889	Name of the Scheme	Rural Drainage Scheme Chammal, Handal, Rotu Chak, Changrawan	0.000	6.833	5.572	0.000	1.803	0.000	0.000	0.000	1.803	1.803	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
1372	890	Name of the Scheme	Rural Drainage Scheme Gholo Mehlo, Alipur Kohlian, Lalian, Anyat Pur	0.000	14.783	9.500	0.000	6.136	0.000	0.000	0.000	6.136	6.136	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1373	891	Name of the Scheme	Rural Drainage Scheme Chanda, Danwal, Rigala	0.000	12.660	7.387	0.000	5.208	0.000	0.000	0.000	5.208	5.208	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
1374	892	Name of the Scheme	Rural Drainage Scheme Bhopalpur, Chigla, Manjla, Tugalpur, Poran, Khaira, Kharal	0.000	12.700	8.415	0.000	3.888	0.000	0.000	0.000	3.888	3.888	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
1375	893	Name of the Scheme	Rural Drainage Scheme Kaian Bajar, Bharwal, Kotly, Behlolpur	0.000	9.923	7.998	0.000	2.765	0.000	0.000	0.000	2.765	2.765	0.000	0.000	0.000
		Approval/ Rev. Date	20-12-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Narowal , Narowal													
1376	894	Name of the Scheme	Rural Drainage Scheme Village Shahbazpur, Krail Baran, Natla Khurd UC Baran.	0.000	17.916	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	7.791	0.000	0.000
		Approval/ Rev. Date	18-05-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	47%													
		District and Tehsil	Narowal , Shakargarh													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1377	895	Name of the Scheme Rural Drainage Scheme Village Japolota Pindi Sanian, Chatrana, Taira Gujran, Shapur Chanjora UC Chatrana Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 66% District and Tehsil Narowal , Shakargarh	0.000	16.899	2.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	2.580	0.000	0.000
1378	896	Name of the Scheme Rural Drainage Scheme Brumana, Chijwana, Jatwal, Phalwari UC Phalwari Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Shakargarh	0.000	11.794	2.000	0.000	7.511	0.000	0.000	0.000	7.511	7.511	0.000	0.000	0.000
1379	897	Name of the Scheme Rural Drainage Scheme Village Khandrian Dalial Antowall, Afzalpur UC Phalwari Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 59% District and Tehsil Narowal , Shakargarh	0.000	20.110	3.000	0.000	7.000	0.000	0.000	0.000	7.000	7.000	6.932	0.000	0.000
1380	898	Name of the Scheme Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladial, Mewandey kothey UC Dhodo Cha Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 24% District and Tehsil Narowal , Shakargarh	0.000	27.420	2.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	12.646	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1381	899	Name of the Scheme	Rural Drainage Scheme Village Sher Pura, Sohawa Bussari, Bamboo UC Sarjal & Raiba	0.000	13.988	2.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	8.064	0.000	0.000
		Approval/ Rev. Date	18-05-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	33%													
		District and Tehsil	Narowal , Shakargarh													
1382	900	Name of the Scheme	Rural Drainage Scheme Soling Lasser to Dera Haji Shafi, Village Badwal to Graveyard, Village Bara Pind Road to Village Wada and Wadah Kothay UC Ramberi	0.000	19.630	2.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	8.601	0.000	0.000
		Approval/ Rev. Date	18-05-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	32%													
		District and Tehsil	Narowal , Shakargarh													
1383	901	Name of the Scheme	Rural Drainage Scheme Village Manka Gumtala Gumtali Chora, Sultanpura UC Gumtala	0.000	24.662	2.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	2.290	0.000
		Approval/ Rev. Date	18-05-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	49%													
		District and Tehsil	Narowal , Shakargarh													
1384	902	Name of the Scheme	Rural Drainage Scheme Village Sngnan, Majwal, Channi Hndal, Shahpur Bhango including Pandori, Culvert at Chamal to ChanniHandal UC Sukho Chak	0.000	14.913	2.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	7.621	0.000	0.000
		Approval/ Rev. Date	18-05-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	48%													
		District and Tehsil	Narowal , Shakargarh													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1385	903	Name of the Scheme Rural Drainage Scheme Village Patto Chak, Gorsial, Bhadwal, Bhatti Afghana, Ordra Kial & Banial UC Phagwari Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 27% District and Tehsil Narowal , Shakargarh	0.000	20.536	2.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	13.745	0.000	0.000
1386	904	Name of the Scheme village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gjgal UC Sarjal Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 44% District and Tehsil Narowal , Shakargarh	0.000	23.940	2.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	12.785	0.000	0.000
1387	905	Name of the Scheme Construction of Streets & Drain in Village yousaf Pur Kuthi UC Ghona Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	4.993	2.500	0.000	1.428	0.000	0.000	0.000	1.428	1.428	0.000	0.000	0.000
1388	906	Name of the Scheme Construction of Streets & Drain in Village Ghona UC Ghona Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	4.400	2.900	0.000	1.080	0.000	0.000	0.000	1.080	1.080	0.000	0.000	0.000
1389	907	Name of the Scheme Construction of Streets & Drain in Village Kadijala UC Ghona Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	6.200	3.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1390	908	Name of the Scheme Construction of Streets & Drain in Village Fatwal UC Mallah Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 81% District and Tehsil Narowal , Narowal	0.000	5.640	2.000	0.000	2.500	0.000	0.000	0.000	2.500	2.500	1.085	0.000	0.000
1391	909	Name of the Scheme Construction of Streets & Drain in Village Jhandy Langh Bhattian UC Langah Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	2.222	2.000	0.000	0.077	0.000	0.000	0.000	0.077	0.077	0.000	0.000	0.000
1392	910	Name of the Scheme Construction of Streets & Drain in Village Sattowal Misiriwal UC Langah Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	4.745	2.500	0.000	2.342	0.000	0.000	0.000	2.342	2.342	0.000	0.000	0.000
1393	911	Name of the Scheme Construction of Streets & Drain in Village Kot Harsan Khosa UC Langah Approval/ Rev. Date 19-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	4.814	2.000	0.000	2.368	0.000	0.000	0.000	2.368	2.368	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1394	912	Name of the Scheme	Construction of Streets & Drain in Village Manzoorpura Plot, Ranewal Qila Lotli Soodkan		0.000	5.674	3.000	0.000	2.002	0.000	0.000	0.000	2.002	2.002	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2009														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Narowal , Narowal														
1395	913	Name of the Scheme	Construction of Streets & Drain in Village Samrai Babral UC Mallah		0.000	4.900	3.500	0.000	1.200	0.000	0.000	0.000	1.200	1.200	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2009														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Narowal , Narowal														
1396	914	Name of the Scheme	Rural Drainage Scheme in Village Nidala, Ranial, Misial & Thikrian, District Narowal.		0.000	13.615	2.600	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.015	0.000	0.000
		Approval/ Rev. Date	18-05-2009														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	56%														
		District and Tehsil	Narowal , Narowal														
1397	915	Name of the Scheme	Construction of Streets & Drain in Village Ghool UC Wali Pur Bora		0.000	6.950	3.500	0.000	3.450	0.000	0.000	0.000	3.450	3.450	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2009														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Narowal , Narowal														
1398	916	Name of the Scheme	Construction of Streets & Drain in Village Ghaziwal.		0.000	4.000	2.500	0.000	1.145	0.000	0.000	0.000	1.145	1.145	0.000	0.000	0.000
		Approval/ Rev. Date	18-05-2009														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Narowal , Narowal														

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1399	917	Name of the Scheme Construction of Streets & Drain in Village Sultan Pur Kotly Ram Das UC Lanh Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	7.816	3.500	0.000	5.027	0.000	0.000	0.000	5.027	5.027	0.000	0.000	0.000
1400	918	Name of the Scheme Rural Drainage Scheme of UC Akhlas Pur including Village Kanwal and Saanpur Approval/ Rev. Date 19-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	9.748	5.000	0.000	5.128	0.000	0.000	0.000	5.128	5.128	0.000	0.000	0.000
1401	919	Name of the Scheme Rural Drainage Scheme of UC Bheri including Village Tarpi Bheri and Danoors Donori Approval/ Rev. Date 19-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	7.816	1.750	0.000	6.775	0.000	0.000	0.000	6.775	6.775	0.000	0.000	0.000
1402	920	Name of the Scheme Rural Drainage Scheme of Village Chun Lidder Cheema Kalair and Kundaipur UC Ghona Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	4.413	3.232	0.000	1.351	0.000	0.000	0.000	1.351	1.351	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1403	921	Name of the Scheme Rural Drainage Scheme of Fazalpur Bajna Nangal and Village Nangal Approval/ Rev. Date 18-05-2009 Major Components Sewer System and disposal work etc. Major Targets 72% District and Tehsil Narowal , Narowal	0.000	9.760	2.188	0.000	5.000	0.000	0.000	0.000	5.000	5.000	2.832	0.000	0.000
1404	922	Name of the Scheme Rural Drainage Scheme Village Khanpur Achli of UC Kallah Approval/ Rev. Date 19-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	4.515	0.855	0.000	3.859	0.000	0.000	0.000	3.859	3.859	0.000	0.000	0.000
1405	923	Name of the Scheme Rural Drainage Scheme Construction of Brick pavement of Village Wali Pur Bura UC WaliPur Bura Tehsil Shakargarh Approval/ Rev. Date 19-05-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Narowal , Narowal	0.000	1.336	0.536	0.000	0.798	0.000	0.000	0.000	0.798	0.798	0.000	0.000	0.000
1406	924	Name of the Scheme Rural Drainage Scheme in Village Tajpura, Than Wady, Sadowala Ucha Dhilli, Sadowala Niwan. Approval/ Rev. Date 26.12.2009 Major Components Sewer System and disposal work etc. Major Targets 72% District and Tehsil Narowal , Narowal	0.000	9.462	1.800	0.000	5.000	0.000	0.000	0.000	5.000	5.000	2.662	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1407	925	Name of the Scheme	Rural Drainage Scheme in Village Maingra, Essa, Warisnkaey, Jattar, Laat & Fatehpur	0.000	20.163	1.800	0.000	7.000	0.000	0.000	0.000	7.000	7.000	11.363	0.000	0.000
		Approval/ Rev. Date	05.11.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	44%													
		District and Tehsil	Narowal , Narowal													
1408	926	Name of the Scheme	Rural Drainage Scheme in Village Bajna Kot, Lagiyan, Haryial, Pakhral, Haryial, Pakhral and Fatui Chak.	0.000	15.711	1.900	0.000	5.000	0.000	0.000	0.000	5.000	5.000	8.811	0.000	0.000
		Approval/ Rev. Date	05.11.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	44%													
		District and Tehsil	Narowal , Narowal													
1409	927	Name of the Scheme	Rural Drainage Scheme in Village Mamywal, Talwara, Mundialey, Bustan and Gorala	0.000	16.844	1.670	0.000	6.000	0.000	0.000	0.000	6.000	6.000	9.174	0.000	0.000
		Approval/ Rev. Date	05.11.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	46%													
		District and Tehsil	Narowal , Narowal													
Sub-Total: Narowal				0.000	517.035	159.294	0.000	169.821	0.000	0.000	0.000	169.821	169.821	142.308	2.290	0.000
Lahore																
1410	928	Name of the Scheme	Rural Drainage Scheme Manawan G.T. Road Lahore	0.000	29.250	25.730	0.000	3.520	0.000	0.000	0.000	3.520	3.520	0.000	0.000	0.000
		Approval/ Rev. Date	20-02-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Lahore , Lahore													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1411	929	Name of the Scheme	Rural Drainage Scheme Lakho Dair (Revised)	0.000	29.500	15.708	0.000	5.000	0.000	0.000	0.000	5.000	5.000	8.792	0.000	0.000
		Approval/ Rev. Date	20-02-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	70%													
		District and Tehsil	Lahore , Lahore													
Sub-Total: Lahore				0.000	58.750	41.438	0.000	8.520	0.000	0.000	0.000	8.520	8.520	8.792	0.000	0.000
Sheikhupura																
1412	930	Name of the Scheme	Rural Drainage Scheme Gopi Rai	0.000	12.214	14.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	27.08.2008													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1413	931	Name of the Scheme	Rural Drainage Scheme Bhikhi, Sheikhupura (Revised)	0.000	6.285	4.901	0.000	1.384	0.000	0.000	0.000	1.384	1.384	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1414	932	Name of the Scheme	Rural Drainage Scheme Kharianwala i/e abadies, Sheikhupura.(Revised)	0.000	19.937	8.352	0.000	11.586	0.000	0.000	0.000	11.586	11.586	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1415	933	Name of the Scheme	Rural Drainage Scheme Kudlathi, Sheikhupura. (Revised)	0.000	13.619	8.716	0.000	2.935	0.000	0.000	0.000	2.935	2.935	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1416	934	Name of the Scheme	Rural Drainage Scheme Hathiana Dewanwala, Sheikhpura.(Revised)	0.000	6.893	4.848	0.000	2.045	0.000	0.000	0.000	2.045	2.045	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhpura , Sheikhpura													
1417	935	Name of the Scheme	Rural Drainage Scheme Nawankot, Sheikhpura. (Revised)	0.000	9.228	6.896	0.000	2.332	0.000	0.000	0.000	2.332	2.332	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhpura , Sheikhpura													
1418	936	Name of the Scheme	Rural Drainage Scheme Mamoon, Sheikhpura. (Revised)	0.000	12.433	9.851	0.000	2.582	0.000	0.000	0.000	2.582	2.582	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhpura , Sheikhpura													
1419	937	Name of the Scheme	Rural Drainage Scheme Dera Khojian, Sheikhpura. (Revised)	0.000	15.192	10.157	0.000	5.338	0.000	0.000	0.000	5.338	5.338	0.000	0.000	0.000
		Approval/ Rev. Date	24-12-2008													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhpura , Sheikhpura													
1420	938	Name of the Scheme	Rural Drainage Scheme UC-101,Shabdev Singh including abadies, Sheikhpura. (Revised)	0.000	9.513	6.613	0.000	2.899	0.000	0.000	0.000	2.899	2.899	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhpura , Sheikhpura													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1421	939	Name of the Scheme Rural Drainage Scheme UC-56 Bahoman including Derajat, Sheikhupura.(Revised) Approval/ Rev. Date 25-04-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	9.525	6.868	0.000	2.657	0.000	0.000	0.000	2.657	2.657	0.000	0.000	0.000
1422	940	Name of the Scheme Rural Drainage Scheme UC-55 i/e Derajat (Revised) Approval/ Rev. Date 25-04-2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	23.251	23.797	0.000	5.935	0.000	0.000	0.000	5.935	5.935	0.000	0.000	0.000
1423	941	Name of the Scheme Rural Drainage Scheme Feroze Wattoan (Revised) Approval/ Rev. Date 25.04.2009 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	16.995	11.942	0.000	5.053	0.000	0.000	0.000	5.053	5.053	0.000	0.000	0.000
1424	942	Name of the Scheme Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan Approval/ Rev. Date 11-Oct-08 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	19.705	7.263	0.000	13.329	0.000	0.000	0.000	13.329	13.329	0.000	0.000	0.000
1425	943	Name of the Scheme Rural Drainage Scheme at Gandowal, Bagika, Kot Abdullah Approval/ Rev. Date 11-Oct-08 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Ferozewala	0.000	14.937	5.703	0.000	9.906	0.000	0.000	0.000	9.906	9.906	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1426	944	Name of the Scheme	Rural Drainage Scheme at Nangal Kaswala i/c Abadies	0.000	29.813	10.447	0.000	15.000	0.000	0.000	0.000	15.000	15.000	5.703	0.000	0.000
		Approval/ Rev. Date	11-Oct-08													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	66%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1427	945	Name of the Scheme	Rural Drainage Scheme at Javed Nagar,	0.000	15.200	13.447	0.000	4.001	0.000	0.000	0.000	4.001	4.001	0.000	0.000	0.000
		Approval/ Rev. Date	11-Apr-08													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1428	946	Name of the Scheme	Rural Drainage Scheme at Mandialy including Dera Rehmat Colony, Den Colony and Sad Colony,	0.000	17.984	13.460	0.000	5.333	0.000	0.000	0.000	5.333	5.333	0.000	0.000	0.000
		Approval/ Rev. Date	11-Apr-08													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1429	947	Name of the Scheme	Rural Drainage Scheme Measion	0.000	7.760	5.826	0.000	2.284	0.000	0.000	0.000	2.284	2.284	0.000	0.000	0.000
		Approval/ Rev. Date	12-Mar-08													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1430	948	Name of the Scheme	Rural Drainage & Sanitation Scheme Burj Attari	0.000	9.322	6.994	0.000	2.747	0.000	0.000	0.000	2.747	2.747	0.000	0.000	0.000
		Approval/ Rev. Date	23-12-2008													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1431	949	Name of the Scheme Rural Drainage & Sanitation Scheme Tradewali i/c abadies Approval/ Rev. Date 23-12-2008 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	11.262	6.981	0.000	1.000	0.000	0.000	0.000	1.000	1.000	3.000	0.000	0.000
1432	950	Name of the Scheme Rural Drainage & Sanitation Scheme Dhaka Nizampura (UC-32) (Revised) Approval/ Rev. Date 23-12-2008 Major Components Sewer System and disposal work etc. Major Targets 52% District and Tehsil Sheikhupura , Sheikhupura	0.000	42.653	11.992	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	10.145	0.000
1433	951	Name of the Scheme Rural Drainage & Sanitation Scheme Dhamke i/c abadies Approval/ Rev. Date 23-12-2008 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	10.050	5.589	0.000	1.000	0.000	0.000	0.000	1.000	1.000	2.000	0.000	0.000
1434	952	Name of the Scheme Rural Drainage Scheme Faizpur Khurd i/c abadies Approval/ Rev. Date 23-12-2008 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	7.774	4.964	0.000	2.810	0.000	0.000	0.000	2.810	2.810	0.000	0.000	0.000
1435	953	Name of the Scheme Construction of Soling, Drains and Nallah, Mouza Thatha Rugwaan Approval/ Rev. Date 01-Nov-09 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Sheikhupura , Sheikhupura	0.000	1.232	1.126	0.000	1.035	0.000	0.000	0.000	1.035	1.035	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1436	954	Name of the Scheme	Construction of Soling, Drains and Nallah, Mouza Kot Mehmood	0.000	2.301	2.292	0.000	0.609	0.000	0.000	0.000	0.609	0.609	0.000	0.000	0.000
		Approval/ Rev. Date	01-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1437	955	Name of the Scheme	Construction of Soling, Drains and Nallah, Mouza Nazar Lubana	0.000	4.237	2.980	0.000	1.257	0.000	0.000	0.000	1.257	1.257	0.000	0.000	0.000
		Approval/ Rev. Date	01-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1438	956	Name of the Scheme	Construction of Soling, Drain and Nallah Mouza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat	0.000	6.822	2.975	0.000	3.848	0.000	0.000	0.000	3.848	3.848	0.000	0.000	0.000
		Approval/ Rev. Date	01-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1439	957	Name of the Scheme	Construction of Soling, Drains and Nallah, Mouza Waghary	0.000	2.228	2.071	0.000	0.221	0.000	0.000	0.000	0.221	0.221	0.000	0.000	0.000
		Approval/ Rev. Date	01-Nov-09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1440	958	Name of the Scheme	Rural Drainage Scheme / PCC / Soling Scheme, Nizampura, Farooqabad, District Sheikhupura	0.000	6.000	5.000	0.000	1.276	0.000	0.000	0.000	1.276	1.276	0.000	0.000	0.000
		Approval/ Rev. Date	23.05.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Sheikhupura , Sheikhupura													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1441	959	Name of the Scheme	Construction of Rural PCC and Drainage Scheme at UC Noon Allied Abadies	0.000	31.795	10.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	3.818	0.000
		Approval/ Rev. Date	23-05-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	59%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1442	960	Name of the Scheme	Rehabilitation of Streets of Narang Mandi Town	0.000	79.696	17.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	25.000	9.668	0.000
		Approval/ Rev. Date	23-05-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	58%													
		District and Tehsil	Sheikhupura , Sheikhupura													
Sub-Total: Sheikhupura				0.000	475.856	253.051	0.000	161.402	0.000	0.000	0.000	161.402	161.402	55.703	23.631	0.000
Nankana Sahib																
1443	961	Name of the Scheme	Rural Sewerage Scheme Mandi Faizabad (Revised)	0.000	26.430	24.393	0.000	1.933	0.000	0.000	0.000	1.933	1.933	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
1444	962	Name of the Scheme	Rural Sewerage Scheme Syed Wala (Revised)	0.000	8.780	8.500	0.000	0.289	0.000	0.000	0.000	0.289	0.289	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
1445	963	Name of the Scheme	Rural Drainage Scheme Maili Burji	0.000	5.565	3.773	0.000	1.730	0.000	0.000	0.000	1.730	1.730	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1446	964	Name of the Scheme	Rural Drainage Scheme Nizam Pura	0.000	6.189	5.500	0.000	0.501	0.000	0.000	0.000	0.501	0.501	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
1447	965	Name of the Scheme	Rural Drainage Scheme Hanjli	0.000	11.834	7.200	0.000	4.600	0.000	0.000	0.000	4.600	4.600	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
1448	966	Name of the Scheme	Rural Drainage Scheme Sirranwali	0.000	5.854	3.930	0.000	1.809	0.000	0.000	0.000	1.809	1.809	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
1449	967	Name of the Scheme	Rural Drainage Scheme Chahbour Mugailian	0.000	3.765	3.500	0.000	0.272	0.000	0.000	0.000	0.272	0.272	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
1450	968	Name of the Scheme	Rural Drainage Scheme Jhugian Karnalian / Odan Shamola Wali Pur Bura Chak No.175/RB	0.000	6.640	3.795	0.000	2.876	0.000	0.000	0.000	2.876	2.876	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1451	969	Name of the Scheme	Rural Drainage Scheme Ruriana 31/RB	0.000	4.750	2.499	0.000	2.251	0.000	0.000	0.000	2.251	2.251	0.000	0.000	0.000
		Approval/ Rev. Date	25.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Nankana Sahib , Nankana Sahib													
Sub-Total: Nankana Sahib				0.000	79.807	63.090	0.000	16.261	0.000	0.000	0.000	16.261	16.261	0.000	0.000	0.000
Kasur																
1452	970	Name of the Scheme	Rural Drainage Scheme Khara (Revised)	0.000	21.764	10.952	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.812	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	73%													
		District and Tehsil	Kasur , Kasur													
1453	971	Name of the Scheme	Rural Drainage Scheme Adjoining Abadies Bhambah (Revised)	0.000	44.885	10.666	0.000	7.000	0.000	0.000	0.000	7.000	7.000	7.000	6.003	0.000
		Approval/ Rev. Date	25-11-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	58%													
		District and Tehsil	Kasur , Kasur													
1454	972	Name of the Scheme	Extension Sewerage / Drainage Scheme Theing More (Ellahabad)	0.000	67.600	34.167	0.000	10.000	0.000	0.000	0.000	10.000	10.000	15.000	8.433	0.000
		Approval/ Rev. Date	26-02-2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	65%													
		District and Tehsil	Kasur , Kasur													
1455	973	Name of the Scheme	Rural Drainage Scheme Saad (Revised)	0.000	22.000	15.374	0.000	6.626	0.000	0.000	0.000	6.626	6.626	0.000	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1456	974	Name of the Scheme	Rural Drainage Scheme Gaggar (Revised)	0.000	29.000	11.509	0.000	7.000	0.000	0.000	0.000	7.000	7.000	10.491	0.000	0.000
		Approval/ Rev. Date	25-04-2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	64%													
		District and Tehsil	Kasur , Kasur													
1457	975	Name of the Scheme	Rural Drainage Scheme Sarhali Khurd	0.000	6.450	0.329	0.000	6.121	0.000	0.000	0.000	6.121	6.121	0.000	0.000	0.000
		Approval/ Rev. Date	15.03.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
1458	976	Name of the Scheme	Rural Drainage Scheme Chatianwala	0.000	7.405	0.329	0.000	7.076	0.000	0.000	0.000	7.076	7.076	0.000	0.000	0.000
		Approval/ Rev. Date	15.03.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													
1459	977	Name of the Scheme	Rural Drainage Scheme Arrora	0.000	9.670	0.329	0.000	5.000	0.000	0.000	0.000	5.000	5.000	4.341	0.000	0.000
		Approval/ Rev. Date	15.03.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	55%													
		District and Tehsil	Kasur , Kasur													
1460	978	Name of the Scheme	Rural Drainage Scheme Rai Kalan	0.000	5.460	0.329	0.000	5.131	0.000	0.000	0.000	5.131	5.131	0.000	0.000	0.000
		Approval/ Rev. Date	15.03.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Kasur , Kasur													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
1461	979	Name of the Scheme	Rural Drainage Scheme Daftu	0.000	11.728	0.329	0.000	5.000	0.000	0.000	0.000	5.000	5.000	6.399	0.000	0.000
		Approval/ Rev. Date	15.03.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	45%													
		District and Tehsil	Kasur , Kasur													
Sub-Total: Kasur				0.000	225.962	84.313	0.000	63.954	0.000	0.000	0.000	63.954	63.954	49.043	14.436	0.000
Okara																
1462	980	Name of the Scheme	Rural Sewerage / Drainage Scheme Madu Chak No.16/GD	0.000	11.747	10.268	0.000	12.048	0.000	0.000	0.000	12.048	12.048	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1463	981	Name of the Scheme	Construction of Soling / Drains Adda Gamber, Kausar Colony Chak No. 52/5-L	0.000	2.500	0.900	0.000	1.600	0.000	0.000	0.000	1.600	1.600	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1464	982	Name of the Scheme	Const. of Tuff Tile / PCC/ BRICK Pavement Streets sewerage / sullage carrier and water supply etc at Rehmat Pur Basti, Faisal Colony, Chamen Zar and Gulralz Colony Union Council No.89/1	0.000	1.800	0.200	0.000	1.600	0.000	0.000	0.000	1.600	1.600	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1465	983	Name of the Scheme	Const. of Tuff Tile / PCC/ BRICK Pavement Streets sewerage / sullage carrier and water supply etc at Saith Colony, Husain Colony and Muhallah Ali Pur, Union Council No.90/2	0.000	1.800	0.200	0.000	1.600	0.000	0.000	0.000	1.600	1.600	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1466	984	Name of the Scheme	Const. of Tuff Tile / PCC/ BRICK Pavement Streets sewerage / sullage carrier and water supply etc at Muzaffar Colony and Faisal Mahmood Colony, Union Council No.95/7	0.000	1.700	0.200	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1467	985	Name of the Scheme	Const. of Tuff Tile / PCC/ BRICK Pavement Streets sewerage / sullage carrier and water supply etc at Samad Pura, Ahmedabad, Union Council No.97/9	0.000	2.700	0.200	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1468	986	Name of the Scheme	Const. of Tuff Tile / PCC/ BRICK Pavement Streets sewerage / sullage carrier and water supply etc at Aziz Latif Town, Basti Meher Din, Khalid, Rehman Colony, Arshad Town, Sabir Pia Town, Madina Super Market, Union Council No.99/11.	0.000	2.000	0.200	0.000	1.800	0.000	0.000	0.000	1.800	1.800	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1469	987	Name of the Scheme	Rural Drainage Scheme Chipli Pur, Phullar Wan Kamboh, Union Council Chiplipur , Depalpur	0.000	1.500	0.200	0.000	1.300	0.000	0.000	0.000	1.300	1.300	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1470	988	Name of the Scheme	Rural Drainage Scheme Chak No.38/D, Union Council Qila Jeewind Singh, Depalpur	0.000	1.006	0.200	0.000	0.806	0.000	0.000	0.000	0.806	0.806	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1471	989	Name of the Scheme	Rural Drainage Scheme AmlI Moti Abadi Sheikhan, Nawan Bahri Pur, Union Council AmlI Moti, Depalpur	0.000	3.511	0.200	0.000	3.311	0.000	0.000	0.000	3.311	3.311	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1472	990	Name of the Scheme	Rural Drainage Scheme Shah Zawaz Wala, Thakkar Singh, Tullah Kamboh Sukh Pur, Union Council Shah Nawaz Wala, Depalpur	0.000	1.000	0.200	0.000	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1473	991	Name of the Scheme	Const. of Bricks Street and const. of Drains UC Phulan Toli Mouza Mabo Wala 3-Lac, Klasan Peeramil 5-Lacs, Mouza Weera Wala 5-Lacs	0.000	1.300	0.200	0.000	1.100	0.000	0.000	0.000	1.100	1.100	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1474	992	Name of the Scheme	Const. of Bricks Street and const. of Drains UC Mandi Ahmed Abad Kamera 3-Lac, Mohallah Lari Ada 3-Lacs.	0.000	0.600	0.200	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													
1475	993	Name of the Scheme	Const. of Bricks Street and const. of Drains Rukan Pora Joghhan Azeem 2-Lac, Abadi Malik Nazir Fareed Phulron 4-Lacs.	0.000	0.600	0.200	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Okara , Okara													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1476	994	Name of the Scheme Const. of Bricks Street and const. of Drains Gudhar Malkana to Jhogian Jata 6-Lac, Kakho Malkana 3-Lacs, Thatha Bazeed-e-ka Dakhli Lakho Malkana 2- Lacs, Kot Nihal Khan 2- Lacs, Abadi Marz Muhammad Shafi 2-Lacs Approval/ Rev. Date 19.04.2007 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Okara , Okara	0.000	1.500	0.200	0.000	1.300	0.000	0.000	0.000	1.300	1.300	0.000	0.000	0.000
1477	995	Name of the Scheme Const. of Bricks Street and const. of Drains Kani Pur Aroda Jagheer 4- Lacs, Mouza Chandor 5- Lacs, Purana Sultan Nagar Residence Zaman Sahu 5- Lacs, Sahu Nagar Dakhli Kani Pur 2-Lacs. Approval/ Rev. Date 19.04.2007 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Okara , Okara	0.000	1.600	0.200	0.000	1.400	0.000	0.000	0.000	1.400	1.400	0.000	0.000	0.000
1478	996	Name of the Scheme Const. of Bricks Street and const. of Drains Muarof 8/D 5-Lac, Mouza Marha 3-Lacs, Chak Murad 4-Lacs, Hamo Nau Abad 4-Lacs Approval/ Rev. Date 19.04.2007 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Okara , Okara	0.000	1.600	0.200	0.000	1.400	0.000	0.000	0.000	1.400	1.400	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1479	997	Name of the Scheme	Const. of Bricks Street and const. of Drains Kaleer Kalan Basti Sanghran Wali 3-Lac, Mauza Ahmed Nagar Kalan Basti Sanghran Wali 3-Lacs, Mauza Ahmed Nagar 2- Lacs, Haji Shena Khan 2-Lacs, Mouza Kawni 4-Lacs Joghian Ghulam Fareed 3-Lacs, Mouza Sukhala Dhok		0.000	1.900	0.200	0.000	1.700	0.000	0.000	0.000	1.700	1.700	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Okara , Okara														
1480	998	Name of the Scheme	Const. of Bricks Street and const. of Drains Qadar Abad Mouza Dogray 5-Lac.		0.000	0.500	0.200	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Okara , Okara														
1481	999	Name of the Scheme	Const. of Bricks Street and const. of Drains Rohela Tajeka 10-Lac, Rehman Saonka 3-Lacs, Ameera Tajeka Dera Ahmed Hassan Rohela Road 6-Lacs.		0.000	1.900	0.200	0.000	1.700	0.000	0.000	0.000	1.700	1.700	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Okara , Okara														
1482	1000	Name of the Scheme	Const. of Bricks Street and const. of Drains Bhela Ghulab Singh Malkana Jogha Singh to Bongha Khan Singh.		0.000	0.600	0.200	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
		Approval/ Rev. Date	19.04.2007														
		Major Components	Sewer System and disposal work etc.														
		Major Targets	100%														
		District and Tehsil	Okara , Okara														
Sub-Total: Okara					0.000	43.364	14.968	0.000	38.965	0.000	0.000	0.000	38.965	38.965	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Multan																
1483	1001	Name of the Scheme	Reh./Sew.Scheme,Dograne/ Budhla Sant	0.000	3.099	1.950	0.000	1.149	0.000	0.000	0.000	1.149	1.149	0.000	0.000	0.000
		Approval/ Rev. Date	9.06.09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1484	1002	Name of the Scheme	Rural Drainage Scheme, Javed Town.	0.000	0.996	0.848	0.000	0.148	0.000	0.000	0.000	0.148	0.148	0.000	0.000	0.000
		Approval/ Rev. Date	16.04.2009													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1485	1003	Name of the Scheme	Rural Drainage Scheme, Sajjad Town.(Rev.)	0.000	4.309	2.193	0.000	2.116	0.000	0.000	0.000	2.116	2.116	0.000	0.000	0.000
		Approval/ Rev. Date	14.12.09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													
1486	1004	Name of the Scheme	Rural Sewerage / Drainage Scheme,Qasba Maral Tehsil and Distt.Multan.	0.000	15.446	11.418	0.000	4.028	0.000	0.000	0.000	4.028	4.028	0.000	0.000	0.000
		Approval/ Rev. Date	19.02.2009													
		Major Components	Repair of Machinery,Electrict Connection,R.Main and Distribution system.													
		Major Targets	100%													
		District and Tehsil	Multan , Multan													

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1487	1005	Name of the Scheme	Rural Sewerage/Drainage Scheme Makhdoom Rasheed District Multan	0.000	33.416	10.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	3.698	0.000
		Approval/ Rev. Date	09.06.09													
		Major Components	Sewer system/Drains and other allied works etc.													
		Major Targets	59%													
		District and Tehsil	Multan , Multan													
Sub-Total: Multan				0.000	57.266	26.409	0.000	17.441	0.000	0.000	0.000	17.441	17.441	10.000	3.698	0.000
Khanewal																
1488	1006	Name of the Scheme	Drains / Sewerage Scheme Allah Rakha Colony Mian Channu	0.000	1.311	0.564	0.000	0.747	0.000	0.000	0.000	0.747	0.747	0.000	0.000	0.000
		Approval/ Rev. Date	01.09.09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Khanewal													
1489	1007	Name of the Scheme	Drains / Sewerage Scheme Chak No. 117/15-L Mian Channu	0.000	1.865	0.553	0.000	1.312	0.000	0.000	0.000	1.312	1.312	0.000	0.000	0.000
		Approval/ Rev. Date	01.09.09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Khanewal													
1490	1008	Name of the Scheme	Drains / Sewerage Scheme Chak No. 56/15-L Mian Channu	0.000	1.986	0.472	0.000	1.514	0.000	0.000	0.000	1.514	1.514	0.000	0.000	0.000
		Approval/ Rev. Date	01.09.09													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	100%													
		District and Tehsil	Khanewal , Khanewal													

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(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1491	1009	Name of the Scheme Rural Drainage / Sewerage Scheme Gous Pur Qureshian Approval/ Rev. Date 26.3.2010 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Khanewal , Mianchannu	0.000	3.662	1.000	0.000	2.968	0.000	0.000	0.000	2.968	2.968	0.000	0.000	0.000
1492	1010	Name of the Scheme Rural Drainage Scheme, Chak No. 80/10-R, Khanewal Approval/ Rev. Date 16.2.09 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Khanewal , Khanewal	0.000	21.118	5.000	0.000	16.118	0.000	0.000	0.000	16.118	16.118	0.000	0.000	0.000
1493	1011	Name of the Scheme Sewerage / Soling remaining streets Mushtaq colony Stree of Doctor Iqbal, Faiz Abad Colony Approval/ Rev. Date 07.09.09 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Khanewal , Khanewal	0.000	1.991	1.166	0.000	0.825	0.000	0.000	0.000	0.825	0.825	0.000	0.000	0.000
1494	1012	Name of the Scheme Drains / Sewerage Scheme Chak No. 41-A/15-L Mian Channu Approval/ Rev. Date 01.09.09 Major Components Sewer System and disposal work etc. Major Targets 100% District and Tehsil Khanewal , Khanewal	0.000	1.924	1.420	0.000	0.504	0.000	0.000	0.000	0.504	0.504	0.000	0.000	0.000
Sub-Total: Khanewal			0.000	33.857	10.175	0.000	23.988	0.000	0.000	0.000	23.988	23.988	0.000	0.000	0.000

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							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
Sahiwal																
1495	1013	Name of the Scheme	Rural Drainage Scheme Chak No. 24/11-1-L	0.000	10.567	3.937	0.000	6.630	0.000	0.000	0.000	6.630	6.630	0.000	0.000	0.000
		Approval/ Rev. Date	28.08.08													
		Major Components	Drains, Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1496	1014	Name of the Scheme	Streets Pavement of Chak No.120/9-L	0.000	0.500	0.100	0.000	0.400	0.000	0.000	0.000	0.400	0.400	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Drains, Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1497	1015	Name of the Scheme	Streets Pavement of Chak No.98/9-L	0.000	0.232	0.100	0.000	0.132	0.000	0.000	0.000	0.132	0.132	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Drains, Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
1498	1016	Name of the Scheme	Streets Pavement of Chak No.115/9-L	0.000	0.300	0.100	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	21.12.2009													
		Major Components	Drains, Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Sahiwal , Sahiwal													
Sub-Total: Sahiwal				0.000	11.599	4.237	0.000	7.362	0.000	0.000	0.000	7.362	7.362	0.000	0.000	0.000
Pakpattan																
1499	1017	Name of the Scheme	Rural Drainage Scheme Chak No. 25/EB, Tehsil Arifwala, District Pakpattan.	0.000	8.202	3.618	0.000	4.858	0.000	0.000	0.000	4.858	4.858	0.000	0.000	0.000
		Approval/ Rev. Date	20.12.08													
		Major Components	Drain-1,II, Soling, Sullage Carrier													
		Major Targets	100%													
		District and Tehsil	Pakpattan , Arifwala													

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GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1500	1018	Name of the Scheme	Rural Drainage Scheme Chak No. 81/EB, Tehsil Arifwala, District Pakpattan.	0.000	8.605	3.705	0.000	4.457	0.000	0.000	0.000	4.457	4.457	0.000	0.000	0.000
		Approval/ Rev. Date	20.12.08													
		Major Components	Drain-1,II, Soling, Sullage Carrier													
		Major Targets	100%													
		District and Tehsil	Pakpattan , Arifwala													
1501	1019	Name of the Scheme	Rural Drainage Scheme Chak No. 41/EB, Tehsil Arifwala, District Pakpattan.	0.000	5.655	0.902	0.000	5.244	0.000	0.000	0.000	5.244	5.244	0.000	0.000	0.000
		Approval/ Rev. Date	20.12.08													
		Major Components	Drain-1,II, Soling, Sullage Carrier													
		Major Targets	100%													
		District and Tehsil	Pakpattan , Arifwala													
1502	1020	Name of the Scheme	Drainage Scheme in left over area in Chak No.88/EB	0.000	5.004	3.255	0.000	1.749	0.000	0.000	0.000	1.749	1.749	0.000	0.000	0.000
		Approval/ Rev. Date	19.10.09													
		Major Components	Drain-1,II, Soling, Sullage Carrier													
		Major Targets	100%													
		District and Tehsil	Pakpattan , Arifwala													
1503	1021	Name of the Scheme	Rural Drainage Scheme Chak No. 95/EB Tehsil Arifwala, District Pakpattan	0.000	10.122	5.163	0.000	5.959	0.000	0.000	0.000	5.959	5.959	0.000	0.000	0.000
		Approval/ Rev. Date	20.12.08													
		Major Components	Drain-1,II, Soling, Sullage Carrier													
		Major Targets	100%													
		District and Tehsil	Pakpattan , Arifwala													
Sub-Total: Pakpattan				0.000	37.588	16.643	0.000	22.267	0.000	0.000	0.000	22.267	22.267	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Vehari																
1504	1022	Name of the Scheme	Rural Sewerage Scheme, Machiwall	0.000	6.062	5.397	0.000	0.775	0.000	0.000	0.000	0.775	0.775	0.000	0.000	0.000
		Approval/ Rev. Date	15.03.07													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1505	1023	Name of the Scheme	Rehabilitation of Rural Sewerage Scheme Tibba Sultanpur	0.000	16.248	9.309	0.000	5.001	0.000	0.000	0.000	5.001	5.001	0.000	0.000	0.000
		Approval/ Rev. Date	19.02.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1506	1024	Name of the Scheme	Construction of Sewerage Chak No. 44/WB	0.000	8.114	2.388	0.000	5.726	0.000	0.000	0.000	5.726	5.726	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1507	1025	Name of the Scheme	Construction of Sewerage Mouza Kaliy Shah	0.000	1.354	1.000	0.000	0.354	0.000	0.000	0.000	0.354	0.354	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													
1508	1026	Name of the Scheme	Construction of Sewerage Chak No. 88/WB	0.000	6.002	0.500	0.000	5.502	0.000	0.000	0.000	5.502	5.502	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Burewala													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1509	1027	Name of the Scheme	Construction of Sewerage from Dorhatta to Riaz Abad Mailsi	0.000	9.163	2.500	0.000	6.663	0.000	0.000	0.000	6.663	6.663	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Mailsi													
1510	1028	Name of the Scheme	Construction /laying of Sewerage Tuff Tile Rehmania Bazar Sadiqia Bazar Mailsi	0.000	2.732	1.000	0.000	1.732	0.000	0.000	0.000	1.732	1.732	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Mailsi													
1511	1029	Name of the Scheme	Construction of Soling and Drians Kot Muhammad Hussain (Substituted)	0.000	0.556	0.500	0.000	0.056	0.000	0.000	0.000	0.056	0.056	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Mailsi													
1512	1030	Name of the Scheme	Construction & Rehab. Sewerage Scheme Ahmadabad (Substituted)	0.000	1.896	1.000	0.000	0.896	0.000	0.000	0.000	0.896	0.896	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Mailsi													
1513	1031	Name of the Scheme	Construction Drainage and Concrete Road Kot Ghulam Qadir (Substituted)	0.000	4.041	2.500	0.000	1.541	0.000	0.000	0.000	1.541	1.541	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09													
		Major Components	Sewer, Surface Drain, B/Pavement.													
		Major Targets	100%													
		District and Tehsil	Vehari , Mailsi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1514	1032	Name of the Scheme	Construction of Drainage / Sewerage R.C Colony Mailsi (Substituted)		0.000	6.998	1.000	0.000	5.998	0.000	0.000	0.000	5.998	5.998	0.000	0.000	0.000
		Approval/ Rev. Date	10.12.09														
		Major Components	Sewer, Surface Drain, B/Pavement.														
		Major Targets	100%														
		District and Tehsil	Vehari , Mailsi														
Sub-Total: Vehari				0.000	63.166	27.094	0.000	34.244	0.000	0.000	0.000	34.244	34.244	0.000	0.000	0.000	
Rajanpur																	
1515	1033	Name of the Scheme	Drainage and Sewerage Scheme at Hajipur, District Rajanpur.		0.000	36.443	3.571	0.000	10.000	0.000	0.000	0.000	10.000	10.000	12.000	10.825	0.000
		Approval/ Rev. Date	25.05.2009														
		Major Components	Drains, Disposal Work and other works.														
		Major Targets	37%														
		District and Tehsil	Rajanpur , Rajanpur														
1516	1034	Name of the Scheme	Rural Drainage Scheme, Lal Garh		0.000	8.192	2.000	0.000	6.192	0.000	0.000	0.000	6.192	6.192	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009														
		Major Components	Drains, Disposal Work and other works.														
		Major Targets	100%														
		District and Tehsil	Rajanpur , Rajanpur														
Sub-Total: Rajanpur				0.000	44.635	5.571	0.000	16.192	0.000	0.000	0.000	16.192	16.192	12.000	10.825	0.000	
Muzaffargarh																	
1517	1035	Name of the Scheme	Rural Drainage Scheme, Kashif Abad Khar Sharqi (Revised)		0.000	19.811	18.365	0.000	1.446	0.000	0.000	0.000	1.446	1.446	0.000	0.000	0.000
		Approval/ Rev. Date	27.8.08														
		Major Components	RCC Sewer, Disposal Works, Force Main, Drains, B/Pavement														
		Major Targets	100%														
		District and Tehsil	Muzaffargarh , Kot Addu														

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1518	1036	Name of the Scheme Construction of Sewerage and Water Supply at Town Murad Abad Approval/ Rev. Date 24.02.09 Major Components RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement Major Targets 51% District and Tehsil Muzaffargarh , Muzaffargarh	0.000	26.568	6.500	0.000	6.979	0.000	0.000	0.000	6.979	6.979	8.000	5.089	0.000
1519	1037	Name of the Scheme Construction of open Drain and PCC Slab Mouza Kamal pur identird Ghulam Fakhar ud Din Approval/ Rev. Date 10.09.09 Major Components RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement Major Targets 100% District and Tehsil Muzaffargarh , Muzaffargarh	0.000	1.172	0.075	0.000	1.150	0.000	0.000	0.000	1.150	1.150	0.000	0.000	0.000
1520	1038	Name of the Scheme Construction of Drain and PCC Slab basti Jhoke Mouza Nohan wali identified by Master Munir Approval/ Rev. Date 30.05.2009 Major Components RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement Major Targets 100% District and Tehsil Muzaffargarh , Muzaffargarh	0.000	13.401	4.485	0.000	9.519	0.000	0.000	0.000	9.519	9.519	0.000	0.000	0.000
1521	1039	Name of the Scheme Construction of open Drain and PCC Slab basti Kan wala Mouza Lang identified by Malik Iqbal Lang Approval/ Rev. Date 10.0.9.09 Major Components RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement Major Targets 100% District and Tehsil Muzaffargarh , Muzaffargarh	0.000	1.225	0.150	0.000	1.130	0.000	0.000	0.000	1.130	1.130	0.000	0.000	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1522	1040	Name of the Scheme	Construction of soling Drain Culverts inside UC shah Jamal	0.000	2.000	0.300	0.000	1.700	0.000	0.000	0.000	1.700	1.700	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													
1523	1041	Name of the Scheme	Construction of soling Drain Culverts inside UC Aloday wali	0.000	4.262	0.300	0.000	3.962	0.000	0.000	0.000	3.962	3.962	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													
1524	1042	Name of the Scheme	Construction of Soling Drain Culverts inside UC Manak pur	0.000	4.000	0.450	0.000	3.550	0.000	0.000	0.000	3.550	3.550	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													
1525	1043	Name of the Scheme	Construction of Soling Drain culverts inside UC Mahra Sharqi	0.000	5.000	0.750	0.000	4.250	0.000	0.000	0.000	4.250	4.250	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1526	1044	Name of the Scheme	Construction of Soling Drain culverts inside UC Dainrien	0.000	3.800	0.450	0.000	3.350	0.000	0.000	0.000	3.350	3.350	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													
1527	1045	Name of the Scheme	Construction of Soling Drain culverts inside UC Usman Korla	0.000	4.000	0.375	0.000	3.625	0.000	0.000	0.000	3.625	3.625	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													
1528	1046	Name of the Scheme	Construction of Soling inside Bait Rawali UC Usman Korla	0.000	1.498	0.225	0.000	1.273	0.000	0.000	0.000	1.273	1.273	0.000	0.000	0.000
		Approval/ Rev. Date	08.04.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													
1529	1047	Name of the Scheme	Construction of Soling Drain culverts inside UC Ultra Sandila	0.000	4.500	0.675	0.000	4.028	0.000	0.000	0.000	4.028	4.028	0.000	0.000	0.000
		Approval/ Rev. Date	15.01.2010													
		Major Components	RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement													
		Major Targets	100%													
		District and Tehsil	Muzaffargarh , Muzaffargarh													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1530	1048	Name of the Scheme Construction of Soling Drain culverts inside UC Manka Bhutta Approval/ Rev. Date 15.01.2010 Major Components RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement Major Targets 100% District and Tehsil Muzaffargarh , Muzaffargarh	0.000	2.941	0.300	0.000	2.773	0.000	0.000	0.000	2.773	2.773	0.000	0.000	0.000
1531	1049	Name of the Scheme Construction of Soling Drain culverts inside UC Ahmad Mohana Approval/ Rev. Date 15.01.2010 Major Components RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement Major Targets 100% District and Tehsil Muzaffargarh , Muzaffargarh	0.000	1.500	0.225	0.000	1.343	0.000	0.000	0.000	1.343	1.343	0.000	0.000	0.000
1532	1050	Name of the Scheme Construction of Tuff Tiles Inside City Muzaffargarh Approval/ Rev. Date 08.04.2010 Major Components RCC Sewer, Disposal Works, Force Main,Drains, B/Pavement Major Targets 100% District and Tehsil Muzaffargarh , Muzaffargarh	0.000	0.965	0.150	0.000	0.910	0.000	0.000	0.000	0.910	0.910	0.000	0.000	0.000
Sub-Total: Muzaffargarh			0.000	96.643	33.775	0.000	50.988	0.000	0.000	0.000	50.988	50.988	8.000	5.089	0.000
Layyah															
1533	1051	Name of the Scheme Sewerage Drainage Scheme in Rana Nagar. Approval/ Rev. Date 24.02.09 Major Components RCC Sewer,Disposal Works, Force Main, Drains,B/Pavements.etc Major Targets 100% District and Tehsil Layyah , Karor	0.000	4.092	3.634	0.000	0.803	0.000	0.000	0.000	0.803	0.803	0.000	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1534	1052	Name of the Scheme Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah.(Rev.) Approval/ Rev. Date 15.01.10 Major Components RCC Sewer,Disposal Works, Force Main, Drains,B/Pavements.etc Major Targets 56% District and Tehsil Layyah , Layyah	0.000	42.720	13.882	0.000	10.000	0.000	0.000	0.000	10.000	10.000	10.000	8.838	0.000
1535	1053	Name of the Scheme Sewerage Scheme for Pahar Pur Scop:RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line Approval/ Rev. Date 24.02.09 Major Components Sewer lines, D/Stations,Sullage Carrier,G.Sets etc. Major Targets 100% District and Tehsil Layyah , Layyah	0.000	11.860	6.491	0.000	5.124	0.000	0.000	0.000	5.124	5.124	0.000	0.000	0.000
1536	1054	Name of the Scheme Sewerage / Drainage Scheme Fateh Pur Town, Tehsil Karor, District Layyah. (Revised) Approval/ Rev. Date 18.02.2010 Major Components Sewer lines, D/Stations,Sullage Carrier,G.Sets etc. Major Targets 37% District and Tehsil Layyah , Karor	0.000	122.973	15.910	0.000	30.000	0.000	0.000	0.000	30.000	30.000	40.000	37.063	0.000
1537	1055	Name of the Scheme Sewerage / Drainage Scheme Chak Tibbi Kalan Tehsil Karor, District Layyah. Approval/ Rev. Date 20.05.09 Major Components Sewer lines, D/Stations,Sullage Carrier,G.Sets etc. Major Targets 100% District and Tehsil Layyah , Karor	0.000	16.494	6.000	0.000	11.978	0.000	0.000	0.000	11.978	11.978	0.000	0.000	0.000
Sub-Total: Layyah			0.000	198.139	45.917	0.000	57.905	0.000	0.000	0.000	57.905	57.905	50.000	45.901	0.000

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(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Bahawalpur																
1538	1056	Name of the Scheme	Rural Drainage Scheme Chak No.8/DNB	0.000	4.200	4.480	0.000	0.108	0.000	0.000	0.000	0.108	0.108	0.000	0.000	0.000
		Approval/ Rev. Date	11.12.2006													
		Major Components	Construction of Sewer/Drains and allied civil works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur													
1539	1057	Name of the Scheme	Rural Drainage Scheme Chak No.24/DNB	0.000	4.996	5.120	0.000	0.210	0.000	0.000	0.000	0.210	0.210	0.000	0.000	0.000
		Approval/ Rev. Date	11.12.2006													
		Major Components	Construction of Sewer/Drains and allied civil works etc.													
		Major Targets	100%													
		District and Tehsil	Bahawalpur													
Sub-Total: Bahawalpur				0.000	9.196	9.600	0.000	0.318	0.000	0.000	0.000	0.318	0.318	0.000	0.000	0.000
Bahawalnagar																
1540	1058	Name of the Scheme	Rural Drainage Scheme Bekhan Bodla.	0.000	5.726	4.312	0.000	1.378	0.000	0.000	0.000	1.378	1.378	0.000	0.000	0.000
		Approval/ Rev. Date	02.02.2009													
		Major Components	Drains,Disposal work and other works.													
		Major Targets	100%													
		District and Tehsil	Bahawalnagar , Minchan abad													
Sub-Total: Bahawalnagar				0.000	5.726	4.312	0.000	1.378	0.000	0.000	0.000	1.378	1.378	0.000	0.000	0.000
Rahim Yar Khan																
1541	1059	Name of the Scheme	Construction of Drainage Scheme,Ghazi Pur Khanpur	0.000	2.185	2.211	0.000	1.741	0.000	0.000	0.000	1.741	1.741	0.000	0.000	0.000
		Approval/ Rev. Date	2.2.09													
		Major Components	Drains,Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Khanpur													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1542	1060	Name of the Scheme	Construction of Sewerage Basti Nawan Kot Mouza Noor Wah	0.000	1.454	0.905	0.000	0.508	0.000	0.000	0.000	0.508	0.508	0.000	0.000	0.000
		Approval/ Rev. Date	20.02.09													
		Major Components	Drains,Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Khanpur													
1543	1061	Name of the Scheme	Construction of Sewerage Abu Zaibi Colony No.2	0.000	1.039	0.821	0.000	0.200	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
		Approval/ Rev. Date	20.02.09													
		Major Components	Drains,Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Rahim Yar Khan													
1544	1062	Name of the Scheme	Sewerage Scheme Thul Hamza, Tehsil Liaqatpur, District Rahim Yar Khan	0.000	4.010	2.108	0.000	1.992	0.000	0.000	0.000	1.992	1.992	0.000	0.000	0.000
		Approval/ Rev. Date	25.05.2009													
		Major Components	Drains,Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Liaqatpur													
1545	1063	Name of the Scheme	Imp./Reh.of Sewerage Scheme,Machka City SDK	0.000	8.341	0.600	0.000	3.400	0.000	0.000	0.000	3.400	3.400	0.000	0.000	0.000
		Approval/ Rev. Date	22.05.2009													
		Major Components	Drains,Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Rahim Yar Khan													
1546	1064	Name of the Scheme	Imp./Reh.of Sewerage Scheme,Bhong City	0.000	5.339	0.450	0.000	2.550	0.000	0.000	0.000	2.550	2.550	0.000	0.000	0.000
		Approval/ Rev. Date	22.05.2009													
		Major Components	Drains,Disposal Work and other works.													
		Major Targets	100%													
		District and Tehsil	Rahim Yar Khan , Rahim Yar Khan													
Sub-Total: Rahim Yar Khan				0.000	22.368	7.095	0.000	10.391	0.000	0.000	0.000	10.391	10.391	0.000	0.000	0.000
Sub-Total: RURAL SEWERAGE / DRAINAGE SCHEMES				0.000	4,183.282	1,391.771	0.000	1,420.290	0.000	0.000	0.000	1,420.290	1,420.290	902.762	420.910	1.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
PSDP PROJECTS (50:50) FEDERAL:PROVINCIAL																
Toba Tek Singh																
1547	1065	Name of the Scheme	Urban Water Supply T.T.Singh	0.000	406.668	1.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	100.000	100.000	195.668
		Approval/ Rev. Date	Approved													
		Major Components	Source,T/Well,P/Machinery,Electrification,s taff Quarter,P/Machinery, D/System etc.													
		Major Targets	3%													
		District and Tehsil	Toba Tek Singh , T.T.Singh													
Sub-Total: Toba Tek Singh				0.000	406.668	1.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	100.000	100.000	195.668
Sheikhupura																
1548	1066	Name of the Scheme	Urban Sewerage / Drainage Scheme Ferozewala	0.000	78.850	28.824	0.000	25.000	0.000	0.000	0.000	25.000	25.000	25.026	0.000	0.000
		Approval/ Rev. Date	18.10.2008													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	68%													
		District and Tehsil	Sheikhupura , Sheikhupura													
1549	1067	Name of the Scheme	Urban Sewerage / Drainage Scheme Muridke	0.000	489.045	106.489	0.000	50.000	0.000	0.000	0.000	50.000	50.000	100.000	136.000	0.000
		Approval/ Rev. Date	22-11-2008													
		Major Components	Sewer System and disposal work etc.													
		Major Targets	40%													
		District and Tehsil	Sheikhupura , Sheikhupura													
Sub-Total: Sheikhupura				0.000	567.895	135.313	0.000	75.000	0.000	0.000	0.000	75.000	75.000	125.026	136.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Pakpattan																
1550	1068	Name of the Scheme	Urban Water Supply and Sanitation Scheme, Pakpattan and Arifwala City. (Federal Share Rs.321.530+Provincial Share Rs.330.339)	0.000	643.061	122.466	0.000	75.000	0.000	0.000	0.000	75.000	75.000	100.000	17.873	0.000
		Approval/ Rev. Date	17.1.09													
		Major Components	Source, T/Well, P/Machinery, Electrification, staff Quarter, RCC sewer, P/Machinery, OHTL, Pacca Sullage Carrier, Diesel Oil Generator etc.													
		Major Targets	30%													
		District and Tehsil	Pakpattan , Pakpattan/Arifwala													
Sub-Total: Pakpattan				0.000	643.061	122.466	0.000	75.000	0.000	0.000	0.000	75.000	75.000	100.000	17.873	0.000
Muzaffargarh																
1551	1069	Name of the Scheme	Water Supply Schemes for all Tehsils Head Quarters of Distt. Muzaffargarh, Kot Addu	0.000	188.781	151.390	0.000	2.903	0.000	0.000	0.000	2.903	2.903	0.000	0.000	0.000
		Approval/ Rev. Date	19.10.07													
		Major Components	Source, T/Well, P/Machinery, Electrification, staff Quarter, RCC sewer, P/Machinery, OHTL, Pacca Sullage Carrier, Diesel Oil Generator etc.													
		Major Targets	82%													
		District and Tehsil	Muzaffargarh , Kot Addu													
1552	1070	Name of the Scheme	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi	0.000	65.866	38.315	0.000	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
		Approval/ Rev. Date	19.10.07													
		Major Components	Source, T/Well, P/Machinery, Electrification, staff Quarter, RCC sewer, P/Machinery, OHTL, Pacca Sullage Carrier, Diesel Oil Generator etc.													
		Major Targets	71%													
		District and Tehsil	Muzaffargarh , Jatoi													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1553	1071	Name of the Scheme Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Ali Pur Approval/ Rev. Date 19.10.07 Major Components Source,T/Well,P/Machinery,Electrification,s taff Quarter,RCC sewer, P/Machinery,OHTL,Pacca Sullage Carrier,Diesel Oil Generartor.etc. Major Targets 90% District and Tehsil Muzaffargarh , Ali Pur	0.000	40.088	33.340	0.000	0.936	0.000	0.000	0.000	0.936	0.936	0.000	0.000	0.000
1554	1072	Name of the Scheme Urban Water Supply Scheme,Muzaffargarh(Ammended) Approval/ Rev. Date 10.11.08 Major Components Source,T/Well,P/Machinery,Electrification,s taff Quarter,RCC sewer, P/Machinery,OHTL,Pacca Sullage Carrier,Diesel Oil Generartor.etc. Major Targets 27% District and Tehsil Muzaffargarh , M/garh	0.000	419.689	76.500	0.000	40.000	0.000	0.000	0.000	40.000	40.000	50.000	43.644	0.000
Sub-Total: Muzaffargarh			0.000	714.424	299.545	0.000	53.839	0.000	0.000	0.000	53.839	53.839	50.000	43.644	0.000
Sub-Total: PSDP PROJECTS (50:50) FEDERAL:PROVINCIAL			0.000	2,332.048	558.324	0.000	213.839	0.000	0.000	0.000	213.839	213.839	375.026	297.517	195.668
PUNJAB BASIS SCHEMES															
Punjab															
1555	1073	Name of the Scheme Establishment of PHE Research and Training Institute Approval/ Rev. Date Approved Major Components Capacity Building of HRM Major Targets 72% District and Tehsil Punjab , Punjab	0.000	20.000	9.385	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.615	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1556	1074	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	1,357.885	806.000	0.000	360.000	0.000	0.000	0.000	360.000	360.000	191.885	0.000	0.000
		Establishment of PHED PMUs / CDUs Staff and Design Directorates Staff at Provincial Level for a period of 36-Months (Including cost of Vehicles) PHED North Zone (1165 Posts) & South Zone (987 Posts) Total (1152 Posts) Approved Strengthening and Capacity Building of PHED 86% Punjab , Punjab													
1557	1075	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	72.010	56.217	0.000	10.000	0.000	0.000	0.000	10.000	10.000	5.793	0.000	0.000
		Up-gradation of Head Quarter Office Building at 2-Lake Road, Lahore. 11-Oct-08 Civil Works and Allied Works 92% Punjab , Punjab													
1558	1076	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	33.293	10.525	0.000	10.000	0.000	0.000	0.000	10.000	10.000	9.306	0.000	0.000
		Improvement & Extension of Water Testing Laboratories (Phase-I) Approved Improvement in working of PHED Laboratories 69% Punjab , Punjab													
1559	1077	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	92.097	70.232	0.000	5.000	0.000	0.000	0.000	5.000	5.000	16.865	0.000	0.000
		Study and Preparation of Comprehensive Plan of Urban Water Supply, Sewerage Scheme and Sewerage Treatment Plant. 24-09-2008 To engage Consultancy Services for preparation of master plan of urban areas in Punjab 82% Punjab , Punjab													

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1560	1078	Name of the Scheme Strengthening and Capacity Building of PHED in MIS / ME (PC- I).(Revised) Approval/ Rev. Date Approved Major Components Establishment linkage among Head quarter and Field offices with web based MIS Software Major Targets 100% District and Tehsil Punjab , Punjab	0.000	35.600	25.600	0.000	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1561	1079	Name of the Scheme Construction of Residential Building for Superintending Engineer / Executive Engineer, PHE Lahore Approval/ Rev. Date Approved Major Components Civil Works and Allied Works Major Targets 100% District and Tehsil Punjab , Punjab	0.000	9.700	7.000	0.000	2.700	0.000	0.000	0.000	2.700	2.700	0.000	0.000	0.000
1562	1080	Name of the Scheme Construction of Residential Buildings for Officers (BS-16 to 18) Approval/ Rev. Date Approved Major Components Civil Works and Allied Works Major Targets 57% District and Tehsil Punjab , Punjab	0.000	77.987	30.221	0.000	15.000	0.000	0.000	0.000	15.000	15.000	20.000	14.520	0.000
1563	1081	Name of the Scheme Establishment of 31 Laboratories at Districts H/Q of Punjab at District Level (Replacement of Outlived Water Supply lines Causing Treats of Gastroenteries & other Borne Disease) for a period of 01-04.2009 to 30.06.2011 Approval/ Rev. Date Approved Major Components Establishment at District Level Major Targets 98% District and Tehsil Punjab , Punjab	0.000	137.147	60.000	0.000	75.000	0.000	0.000	0.000	75.000	75.000	2.147	0.000	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1564	1082	Name of the Scheme Establishment of Incubation & Facilities Centers for New Consultancy in HUD & PHED Approval/ Rev. Date Approved Major Components Civil Works and Allied Works Major Targets 100% District and Tehsil Punjab , Punjab	0.000	22.000	15.000	0.000	7.000	0.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1565	1083	Name of the Scheme Digital Mapping of Urban/ Rural Areas Approval/ Rev. Date Approved Major Components Civil Works and Allied Works Major Targets 58% District and Tehsil Punjab , Punjab	0.000	120.000	20.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	29.209	0.000	0.000
1566	1084	Name of the Scheme Third Party Validation for Quality Control of the New initiatives through out Punjab Approval/ Rev. Date Approved Major Components Civil Works and Allied Works Major Targets 100% District and Tehsil Punjab , Punjab	0.000	19.985	10.015	0.000	9.970	0.000	0.000	0.000	9.970	9.970	0.000	0.000	0.000
1567	1085	Name of the Scheme Appointment of Consultant for Resident Supervision of Project Costing of Rs.200.000 million & above for water Supply & Sanitation Scheme Approval/ Rev. Date Approved Major Components Civil Works and Allied Works Major Targets 30% District and Tehsil Punjab , Punjab	0.000	72.200	5.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.000	17.200	0.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							F. Aid	Total	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1568	1086	Name of the Scheme	Development of Key Performance Indicators in HUD & PHE Department	0.000	1.500	0.000	0.000	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Civil Works and Allied Works													
		Major Targets	100%													
		District and Tehsil	Punjab , Punjab													
Sub-Total: Punjab				0.000	2,071.404	1,125.195	0.000	551.170	0.000	0.000	0.000	551.170	551.170	310.820	31.720	0.000
Sub-Total: PUNJAB BASIS SCHEMES				0.000	2,071.404	1,125.195	0.000	551.170	0.000	0.000	0.000	551.170	551.170	310.820	31.720	0.000
FOREIGN AIDED PROJECT, (CRBC)																
Dera Ghazi Khan																
1569	1087	Name of the Scheme	Rural Water Supply & Drainage Scheme Chashma Right Bank Canal Dera Ghazi Khan (CRBC)	393.880	458.000	410.000	0.000	48.000	0.000	0.000	0.000	48.000	48.000	0.000	0.000	0.000
		Approval/ Rev. Date	07.02.2008													
		Major Components	Source, T/Well, P/Machinery, Electrification, staff Quarter, P/Machinery, D/System etc.													
		Major Targets	100%													
		District and Tehsil	Dera Ghazi Khan , 393.88													
Sub-Total: Dera Ghazi Khan				393.880	458.000	410.000	0.000	48.000	0.000	0.000	0.000	48.000	48.000	0.000	0.000	0.000
Sub-Total: FOREIGN AIDED PROJECT, (CRBC)				393.880	458.000	410.000	0.000	48.000	0.000	0.000	0.000	48.000	48.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				393.880	37,548.700	13,488.017	0.000	7,500.000	0.000	0.000	0.000	7,500.000	7,500.000	7,562.690	7,602.927	666.000

WATER SUPPLY & SANITATION

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
NEW SCHEMES																
Regular																
Punjab																
1570	1088	Name of the Scheme	Block Allocation for Rural Water Supply Schemes in Brackish, Contaminated and Arsenic affected Areas.	0.000	2,000.000	0.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab , Punjab													
Sub-Total: Punjab			0.000	2,000.000	0.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000	
Sub-Total: Regular			0.000	2,000.000	0.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000	
Total: NEW SCHEMES			0.000	2,000.000	0.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000	
Grand Total			393.880	39,548.700	13,488.017	0.000	9,500.000	0.000	0.000	0.000	9,500.000	9,500.000	7,562.690	7,602.927	666.000	

SOCIAL PROTECTION

SOCIAL PROTECTION

VISION

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

OBJECTIVES

- The major objective in the social protection sector is the creation of welfare facilities and healthy living opportunities of vulnerable groups including destitute and old age women and children.
- Gender mainstreaming in Public and Private Setup.
- Impart marketable skills for self employment.
- Eradication of drug menace and rehabilitation of drug addicts.
- Eradication of child beggary from the society.

NEW INITIATIVES

- Construction of Building of Shelter Homes at Okara.
- Establishment of Children Homes at Faisalabad.
- Establishment of Hostel for Working Women at Sahiwal.
- Block Allocation for Punjab Vocational Training Council (PVTC).

MTDF 2010-13
Social Protection : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	On Going Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Social Protection	135.818	293.182	429.000	0.000	429.000	145.000	326.000	471.000	0.000	471.000	280.818	619.182	900.000	0.000	900.000
TOTAL	135.818	293.182	429.000	0.000	429.000	145.000	326.000	471.000	0.000	471.000	280.818	619.182	900.000	0.000	900.000
No. of schemes	16					5					21				

Development Programme 2011-12

Sub-Sector	On Going Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Social Protection	282.078	516.622	798.700	0.000	798.700	211.484	130.816	342.300	0.000	342.300	493.562	647.438	1,141.000	0.000	1,141.000
TOTAL	282.078	516.622	798.700	0.000	798.700	211.484	130.816	342.300	0.000	342.300	493.562	647.438	1,141.000	0.000	1,141.000

Development Programme 2012-13

Sub-Sector	On Going Programme					New Programme					Total				
	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total	Capital	Revenue	Total	F.Aid	Total
Social Protection	441.393	566.607	1008.000	0.000	1008.000	255.079	176.921	432.000	0.000	432.000	696.472	743.528	1,440.000	0.000	1,440.000
TOTAL	441.393	566.607	1,008.000	0.000	1,008.000	255.079	176.921	432.000	0.000	432.000	696.472	743.528	1,440.000	0.000	1,440.000

Social Protection MTDF 2010-13 GRAND TOTAL:

3,481.000

SOCIAL PROTECTION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Social Welfare, Women Develoement and Bait-ul-Maal	12	87.132	134.702	0.000	0.000	87.132	134.702	221.834	70.000	70.000
Child Protection and Welfare Bureau (CP&WB)	1	0.000	58.651	0.000	0.000	0.000	58.651	58.651	58.651	0.000
Punjab Vocational Training Council (PVTC)	3	48.686	99.829	0.000	0.000	48.686	99.829	148.515	0.000	0.000
Total: ON-GOING SCHEMES	16	135.818	293.182	0.000	0.000	135.818	293.182	429.000	128.651	70.000
<u>NEW SCHEMES</u>										
Social Welfare, Women Develoement and Bait-ul-Maal	3	45.000	0.000	0.000	0.000	45.000	0.000	45.000	46.133	0.000
Block Allocation for Punjab Vocational Training Council (PVTC)	1	0.000	226.000	0.000	0.000	0.000	226.000	226.000	0.000	0.000
Block	1	100.000	100.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000
Total: NEW SCHEMES	5	145.000	326.000	0.000	0.000	145.000	326.000	471.000	46.133	0.000
Grand Total	21	280.818	619.182	0.000	0.000	280.818	619.182	900.000	174.784	70.000

SOCIAL PROTECTION

(Rs. in million)

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

ON-GOING SCHEMES

Social Welfare, Women Development and Bait-ul-Maal

1571	1	Name of the Scheme	CONSTRUCTION OF BUILDING OF GEHWARA AT RAWALPINDI.	0.000	36.615	24.815	11.800	0.000	0.000	0.000	11.800	0.000	11.800	0.000	0.000	0.000
		Approval Date	28/08/ 2008													
		Major Components	Construction of building													
		Major Targets	Completion of construction work													
		District and Tehsil	Rawalpindi													
1572	2	Name of the Scheme	CONSTRUCTION OF BUILDING OF DISTRICT INDUSTRIAL HOME (DIH) AT RAWALPINDI.	0.000	24.597	23.597	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval Date	19/08/ 2008													
		Major Components	Construction of building													
		Major Targets	Completion of construction work													
		District and Tehsil	Rawalpindi													
1573	3	Name of the Scheme	ESTABLISHMENT OF CHILDREN HOMES(ORPHANAGE) AT GUJRANWALA.	0.000	40.641	36.141	0.000	4.500	0.000	0.000	0.000	4.500	4.500	0.000	0.000	0.000
		Approval Date	14/5/2010													
		Major Components	Boarding & lodging facility, Medical care, Technical & Vocational training, Religious education.													
		Major Targets	completion of construction work, finalizing purchases Provision of institutional care to 400 orphanage children annually.													
		District and Tehsil	Gujranwala													

SOCIAL PROTECTION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1574	4	Name of the Scheme ENHANCUNG CAPACITY OF EXISTING WOMEN DEVELOPMENT CENTRE IN MODEL TOWN EXTENSION LAHORE. Approval Date 14/05/2010 Major Components construction of building,including day care centre,Display centre, nursery classes Gym, Library ,Staff room & Production centre Major Targets completion of construction work, finalizing purchases & Conducting trainings in 25 different skills & training 10,000 trainees per year. District and Tehsil Lahore	0.000	145.107	116.118	27.924	1.065	0.000	0.000	27.924	1.065	28.989	0.000	0.000	0.000
1575	5	Name of the Scheme STRENGTHENING & UPGRDATION OF HOME FOR DISABLED PERSONS (NASHEMAN), LAHORE. Approval Date 14/05/2010 Major Components Strengthening of existing structure. Provision of machinery equipment& transport. Major Targets Strengthening & upgradation of the institute. District and Tehsil Lahore	0.000	25.246	16.670	0.000	8.576	0.000	0.000	0.000	8.576	8.576	0.000	0.000	0.000
1576	6	Name of the Scheme ESTABLISHMENT OF DRUG REHABILITAION CENTRE AT MULTAN. Approval Date 14/05/2010 Major Components Detoxification centre,Vocational training centre, Hostel for detoxified patients& training workshops for them. Major Targets Detoxification of 200 addicts annually, Training of 200 inmates in 6 different skills, Job placement. District and Tehsil Multan	0.000	56.648	39.288	1.600	15.760	0.000	0.000	1.600	15.760	17.360	0.000	0.000	0.000

SOCIAL PROTECTION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1577	7	Name of the Scheme STRENGTHENING & CAPACITY BUILDING OF MOTHERS & CHILDREN HOMES (DAR-UL-FALAH.) Approval Date 14/05/2010 Major Components Strengthening of existing structure. Provision of machinery equipment & transport. Major Targets Strengthening & upgradation of the institute. District and Tehsil Lahore, Rawalpindi, Multan, Sargodha, Sialkot & Bahawalpur	0.000	30.625	20.114	0.000	10.511	0.000	0.000	0.000	10.511	10.511	0.000	0.000	0.000
1578	8	Name of the Scheme IMPLEMENTATION OF GENDER REFORM ACTION PLAN (GRAP Revised) Approval Date 03/02/2010 Major Components GRAP targets critical areas of political, fiscal, policy & institutional reforms, Women employment & capacity building in public sector. Major Targets Establishment of Grap support units all over Punjab * Gender mainstreaming units in 8 line Departments. District and Tehsil Punjab	0.000	474.921	207.474	0.000	50.943	0.000	0.000	0.000	50.943	50.943	70.000	70.000	77.447
1579	9	Name of the Scheme ESTABLISHMENT OF 7 MODEL CHILDREN HOMES IN 5 DISTRICTS OF PUNJAB. Approval Date 14/05/2010 Major Components Boarding & lodging facility, Medical care, Technical & Vocational training, Religious education. Major Targets completion of construction work, finalizing purchases Provision of institutional care to 400 orphan children annually. District and Tehsil Dera Ghazi Khan, Narowal, Sialkot, Sargodha & Rawalpindi	0.000	196.900	157.390	12.800	26.710	0.000	0.000	12.800	26.710	39.510	0.000	0.000	0.000

SOCIAL PROTECTION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1580	10	Name of the Scheme STRENGTHENING & CAPACITY BUILDING OF EXISTING OLD AGE HOMES & ESTABLISHMENT OF 3 MORE HOMES IN PUNJAB. Approval Date 14/05/2010 Major Components Refurbishment of existing old age homes,provision of machiner, equipment and transport. Major Targets Completion of construction work,Recruitment of staff, provision of institutional care to 250 old age people District and Tehsil Toba Tek Singh, Sahiwal, Narowal, Rawalpind, Lahore & Multan	0.000	123.552	97.400	9.506	16.637	0.000	0.000	9.506	16.637	26.143	0.000	0.000	0.000
1581	11	Name of the Scheme CONSTRUCTION OF FEMALE BARRACKS IN THE CENTRAL/DISTRICT JAILS OF RAWALPINDI & FAISLABAD Approval Date 14/05/2010 Major Components Construction of Female Barracks in District Jail R/Pindi & Central Jail F/Bad. Major Targets Completion of construction work, Provision of accommodation for 400 women prisoners in bothJails. District and Tehsil Rawalpindi, Faisalabad	0.000	20.729	9.078	11.651	0.000	0.000	0.000	11.651	0.000	11.651	0.000	0.000	0.000
1582	12	Name of the Scheme CONSTRUCTION OF BUILDING OF SHELTER HOMES IN 5 DISTRICTS OF PUNJAB (PHASE-II) Approval Date 14/05/2010 Major Components Construction of building of shelter homes Major Targets completion of construction work, provision of sheler facilities to 250 woemn in distress District and Tehsil Khanewal, Khushab, Vehari, Sahiwal & Mianwali	0.000	85.009	74.158	10.851	0.000	0.000	0.000	10.851	0.000	10.851	0.000	0.000	0.000
Sub-Total: Social Welfare, Women Deveopment and Bait-ul-Maal			0.000	1,260.590	822.243	87.132	134.702	0.000	0.000	87.132	134.702	221.834	70.000	70.000	77.447

SOCIAL PROTECTION

(Rs. in million)

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

Child Protection and Welfare Bureau (CP&WB)

1583	13	Name of the Scheme	SOCIO-ECONOMIC DEVELOPMENT of DESTITUTE of NEGLECTED CHILDREN'S FAMILIES	0.000	360.440	306.441	0.000	58.651	0.000	0.000	0.000	58.651	58.651	58.651	0.000	0.000
		Approval Date	29.11.07													
		Major Components	Micro finance vocational & technical training and income generating activity grant													
		Major Targets	Socio-Economic empowerment of 10,000 families @2000 per district													
		District and Tehsil	Lahore, Multan, Faisalabad, Gujranwala, Rawalpindi													
Sub-Total: Child Protection and Welfare Bureau (CP&WB)				0.000	360.440	306.441	0.000	58.651	0.000	0.000	0.000	58.651	58.651	58.651	0.000	0.000

Punjab Vocational Training Council (PVTC)

1584	14	Name of the Scheme	ESTABLISHMENT OF 100 VOCATIONAL TRAINING INSTITUTES (VTIs) BY PUNJAB VOCATIONAL TRAINING COUNCIL (PVTC) and UPGRADATION of 134 EXISTING VTIs	0.000	535.100	435.271	0.000	99.829	0.000	0.000	0.000	99.829	99.829	0.000	0.000	0.000
		Approval Date	02.09.08													
		Major Components	Establishment of VTIs and upgradation of existing VTIs.													
		Major Targets	Establishment of VTIs and upgradation of existing VTIs.													
		District and Tehsil	Punjab													

SOCIAL PROTECTION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1585	15	Name of the Scheme CONSTRUCTION of GOVERNMENT VOCATIONAL TRAINING INSTITUTE For BOYS AT BAHAWALPUR Approval Date 31/12/2009 Major Components Construction of Government Vocational Training Institute for boys at Bahawalpur Major Targets Construction of Government Vocational Training Institute for boys at Bahawalpur District and Tehsil Bahawalpur	0.000	39.182	10.000	29.182	0.000	0.000	0.000	29.182	0.000	29.182	0.000	0.000	0.000
1586	16	Name of the Scheme CONSTRUCTION of GOVERNMENT VOCATIONAL TRAINING INSTITUTE For GIRLS AT BAHAWALPUR Approval Date 31/12/2009 Major Components Construction of Government Vocational Training Institute for girls at Bahawalpur Major Targets Construction of Government Vocational Training Institute for girls at Bahawalpur District and Tehsil Bahawalpur	0.000	29.504	10.000	19.504	0.000	0.000	0.000	19.504	0.000	19.504	0.000	0.000	0.000
Sub-Total: Punjab Vocational Training Council (PVTC)			0.000	603.786	455.271	48.686	99.829	0.000	0.000	48.686	99.829	148.515	0.000	0.000	0.000
Total: ON-GOING SCHEMES			0.000	2,224.816	1,583.955	135.818	293.182	0.000	0.000	135.818	293.182	429.000	128.651	70.000	77.447

NEW SCHEMES

Social Welfare, Women Deveopment and Bait-ul-Maal

1587	17	Name of the Scheme ESTABLISHMENT OF CHILDREN HOMES AT FAISLABAD. Approval Date 8/8/2009 Major Components Boarding & lodging facility, Medical care, Technical & Vocational training, Religious education. Major Targets completion of construction work, finalizing purchases Provision of institutional care to 400 orphanage children annually. District and Tehsil Faisalabad	0.000	51.341	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	26.341	0.000	0.000
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SOCIAL PROTECTION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1588	18	Name of the Scheme CONSTRUCTION OF BUILDING OF SHELTER HOMES AT OKARA Approval Date 14/05/2010 Major Components Construction of building Major Targets Completion of construction work District and Tehsil Okara	0.000	18.690	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	8.690	0.000	0.000
1589	19	Name of the Scheme ESTABLISHMENT OF HOSTEL FOR WORKING WOMEN AT SAHIWAL. Approval Date 08/8/2009 Major Components Construction of building, Boarding & lodging facilities Major Targets completion of construction work, finalization of purchases, Provision o of hostel facility to 50 working woemn at a time. District and Tehsil Sahiwal	0.000	26.102	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	11.102	0.000	0.000
Sub-Total: Social Welfare, Women Deveopment and Bait-ul-Maal			0.000	96.133	0.000	45.000	0.000	0.000	0.000	45.000	0.000	45.000	46.133	0.000	0.000
Block Allocation for Punjab Vocational Training Council (PVTC)															
1590	20	Name of the Scheme BLOCK ALLOCATION FOR PUNJAB VOCATIONAL TRAINING COUNCIL (PVTC) Approval Date Un-Approved Major Components Establishment of VTIs and up-gradation of existing VTIs Major Targets Establishment of VTIs and up-gradation of existing VTIs District and Tehsil Punjab	0.000	226.000	0.000	0.000	226.000	0.000	0.000	0.000	226.000	226.000	0.000	0.000	0.000
Sub-Total: Block Allocation for Punjab Vocational Training Council (PVTC)			0.000	226.000	0.000	0.000	226.000	0.000	0.000	0.000	226.000	226.000	0.000	0.000	0.000

SOCIAL PROTECTION

(Rs. in million)

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

Block

1591	21	Name of the Scheme	Block allocation for development of new scheme for women empowerment	0.000	200.000	0.000	100.000	100.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
Sub-Total: Block				0.000	200.000	0.000	100.000	100.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	522.133	0.000	145.000	326.000	0.000	0.000	145.000	326.000	471.000	46.133	0.000	0.000
Grand Total				0.000	2,746.949	1,583.955	280.818	619.182	0.000	0.000	280.818	619.182	900.000	174.784	70.000	77.447

REGIONAL PLANNING

REGIONAL PLANNING

VISION

Eliminate regional disparities by bridging the gap between developed and less developed areas and providing equal opportunities of income generation and growth to all areas in Punjab.

POLICY

- Removal of regional imbalances
- Multi-sectoral integrated development programmes in the less privileged areas i.e. Barani tract, Cholistan Thal and parts of Southern Punjab.
- Provision of physical and social infrastructure in Cholistan (water, electricity and roads) under Cholistan Development Authority.
- Special focused interventions in the poorer districts of Southern Punjab
- Targeted poverty alleviation schemes for less developed areas.

STRATEGIC INTERVENTIONS

- Southern Punjab Development Programme for schemes of strategic nature, having immediate, impact in the neglected areas within the districts, benefiting maxim area and populace, quick disbursement and pro poor–jobs creation.
- DFID assisted Punjab Economic Opportunities Programme in southern areas for skill development and livestock and dairy development.
- Water Resource Development (through Construction of 200 mini dams alongwith command area development) of Pothohar region, barani areas of Punjab.
- Provision of Necessary Infrastructure like roads and water supply in Cholistan area.
- Shaadbad Cholistan Project.
- Provision of drinking water through pipe line from Bahawal Canal at Jaganpir to Khutri Dahar Water Works.
- Special Development Programme for districts of Jhang, Mianwali, Khushab and Bhakkar

Specific Interventions of Regional Planning Sector

A. Southern Punjab including Cholistan and Tribal Area

District	Southern Punjab Development Programme (SPDP)	Punjab Economic Opportunities Programme (PEOP)	Integrated Poverty Alleviation through PRSP	Cholistan Development Authority (CDA)	Tribal Area Development Project (TADP)	Installation of 160 Turbine Tubewells	
Bahawalnagar				Cholistan Area			
Bahawalpur							
Rahim Yar Khan							
Dera Ghazi Khan						Tribal Area	Rainfed Area
Rajanpur							
Muzaffargarh							
Layyah							
Multan							
Khanewal							
Vehari							
Lodhran							
Cost (Million Rs.)		15,000.000	7,529.500	608.130	1,489.505	3,380.940	199.800
Gestation Period	2009-10 to 2011-12	2009-10 to 2012-13	2006-07 to 2010-11	On-going	2009-10 to 2013-14	2010-11 to 2011-12	
Components	181 km Roads, 2 Bridges, Up-gradation of 5 Colleges, 3 TTC, Up-gradation of 17 Hospitals, 18 Water Supplies, 17 Schools, 4 Veterinary Facilities, Lining of Canals (16 km).	Training of 250,000 persons in functional literacy, trade and business skills through PSDF. Enhance yield of meat and milk through farm management, insemination centers, animal health services, fodder centers and local bulk market by L&DD Department. Center for inclusive growth, Technical Assistance.	Small physical infrastructure projects, Community training, credit disbursement, subsidized seed.	Rural Water Supply, Drinking Water Supply, through pipelines, Tobas, Roads, Literacy, Livestock Development, Solar Electrification.	450 km Roads / Jeepable Tracks, 25 Mini Dams, 125 Village Electrifications, 40 Water Supplies, 800 Community Projects and Social Infrastructure Projects.	Subsidy on 180 Tubewells, 11 km Water Courses, Ground Water Step Investigation, Innovative Farming Techniques.	

Project Area

B. Barani Areas

Activities	Targets	Activities	Targets
MSI Schemes	618	Community Organization Formation	4738
Capacity Building	41178	Micro Credit	32732
SSI Schemes	1641	Off Farm Trainings	896
Adult Literacy Center	99	Construction of Mini Dams	200
Ponds / Water Storage Tank	180	Sump Well & Shallow Tube Wells, Lift Irrigation	200

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

Million Rs

Sub-Sector	On Going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Southern Punjab Development Programme (SPDP)	2,117.163	882.231	2999.394	0.000	2999.394	3,300.000	1,700.000	5,000.000	0.000	5,000.000	5,417.163	2,582.231	7,999.394	0.000	7999.394
Punjab Economic Opportunities Programme (PEOP)	0.000	1,000.000	1000.000	1,200.000	2200.000	0.000	0.000	0.000	0.000	0.000	0.000	1,000.000	1,000.000	1,200.000	2200.000
Agency for Barani Area Development (ABAD)	0.000	303.806	303.806	950.000	1253.806	2.500	12.300	14.800	0.000	14.800	2.500	316.106	318.606	950.000	1268.606
Cholistan Development Authority (CDA)	0.000	385.000	385.000	0.000	385.000	0.000	0.000	0.000	0.000	0.000	0.000	385.000	385.000	0.000	385.000
Integrated Poverty Alleviation Program for Southern Punjab Tribal Area Development Project (PRSP)	0.000	50.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	50.000	50.000	0.000	50.000
Tribal Area Development Project (TADP)	0.000	250.000	250.000	0.000	250.000	0.000	50.000	50.000	0.000	50.000	0.000	300.000	300.000	0.000	300.000
Special Allocation for Development Schemes for 4 Districts	0.000	0.000	0.000	0.000	0.000	1,500.000	500.000	2,000.000	0.000	2,000.000	1,500.000	500.000	2,000.000	0.000	2000.000
TOTAL	2,117.163	2,871.037	4,988.200	2,150.000	7,138.200	4,802.500	2,262.300	7,064.800	0.000	7,064.800	6,919.663	5,133.337	12,053.000	2,150.000	14,203.000
No. of schemes	150					6					156				

Development Programme 2011-12

Sub-Sector	On Going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Southern Punjab Development Programme (SPDP)	500.000	200.000	700.000	0.000	700.000	2,800.000	1,500.000	4,300.000	0.000	4,300.000	3,300.000	1,700.000	5,000.000	0.000	5000.000
Punjab Economic Opportunities Programme (PEOP)	0.000	1,600.000	1600.000	1,650.000	3250.000	0.000	0.000	0.000	0.000	0.000	0.000	1,600.000	1,600.000	1,650.000	3250.000
Agency for Barani Area Development (ABAD)	0.000	200.000	200.000	0.000	200.000	0.000	500.000	500.000	0.000	500.000	0.000	700.000	700.000	0.000	700.000
Cholistan Development Authority (CDA)	0.000	428.000	428.000	0.000	428.000	0.000	0.000	0.000	0.000	0.000	0.000	428.000	428.000	0.000	428.000
Integrated Poverty Alleviation Program for Southern Punjab Tribal Area Development Project (PRSP)	0.000	163.000	163.000	0.000	163.000	0.000	0.000	0.000	0.000	0.000	0.000	163.000	163.000	0.000	163.000
Tribal Area Development Project (TADP)	0.000	1,172.000	1172.000	0.000	1172.000	0.000	0.000	0.000	0.000	0.000	0.000	1,172.000	1,172.000	0.000	1172.000
Special Allocation for Development Schemes for 4 Districts	0.000	0.000	0.000	0.000	0.000	1,500.000	500.000	2,000.000	0.000	2,000.000	1,500.000	500.000	2,000.000	0.000	2000.000
New Initiatives	0.000	0.000	0.000	0.000	0.000	2,000.000	935.000	2,935.000	0.000	2,935.000	2,000.000	935.000	2,935.000	0.000	2935.000
TOTAL	500.000	3,763.000	4,263.000	1,650.000	5,913.000	6,300.000	3,435.000	9,735.000	0.000	9,735.000	6,800.000	7,198.000	13,998.000	1,650.000	15,648.000

Development Programme 2012-13

Sub-Sector	On Going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Southern Punjab Development Programme (SPDP)	700.000	300.000	1000.000	0.000	1000.000	0.000	0.000	0.000	0.000	0.000	700.000	300.000	1,000.000	0.000	1000.000
Punjab Economic Opportunities Programme (PEOP)	0.000	1,000.000	1000.000	1,025.000	2025.000	0.000	0.000	0.000	0.000	0.000	0.000	1,000.000	1,000.000	1,025.000	2025.000
Agency for Barani Area Development (ABAD)	0.000	500.000	500.000	0.000	500.000	0.000	200.000	200.000	0.000	200.000	0.000	700.000	700.000	0.000	700.000
Cholistan Development Authority (CDA)	0.000	361.000	361.000	0.000	361.000	0.000	100.000	100.000	0.000	100.000	0.000	461.000	461.000	0.000	461.000
Tribal Area Development Project (TADP)	0.000	1,450.000	1450.000	0.000	1450.000	0.000	0.000	0.000	0.000	0.000	0.000	1,450.000	1,450.000	0.000	1450.000
New Initiatives	0.000	0.000	0.000	0.000	0.000	10,000.000	1,644.000	11,644.000	0.000	11,644.000	10,000.000	1,644.000	11,644.000	0.000	11644.000
TOTAL	700.000	3,611.000	4,311.000	1,025.000	5,336.000	10,000.000	1,944.000	11,944.000	0.000	11,944.000	10,700.000	5,555.000	16,255.000	1,025.000	17,280.000
REGIONAL PLANNING MTFD 2009-12 GRAND TOTAL:														47,131.000	

REGIONAL PLANNING: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Southern Punjab Development Programme	99	2,202.997	796.397	0.000	0.000	2,202.997	796.397	2,999.394	708.838	312.397
Punjab Economic Opportunities Programme (DFID).	1	0.000	1,000.000	0.000	1,200.000	0.000	2,200.000	2,200.000	3,285.000	2,025.000
Agency For Barani Area Development (ABAD)	2	0.000	303.806	0.000	950.000	0.000	1,253.806	1,253.806	200.000	60.000
Cholistan Developmant Authority(CDA)	46	0.000	385.000	0.000	0.000	0.000	385.000	385.000	427.848	361.109
Tribal Area Development project	1	0.000	250.000	0.000	0.000	0.000	250.000	250.000	1,100.000	1,346.850
Integrated Poverty Alleviation Programme	1	0.000	50.000	0.000	0.000	0.000	50.000	50.000	163.130	0.000
Total: ON-GOING SCHEMES	150	2,202.997	2,785.203	0.000	2,150.000	2,202.997	4,935.203	7,138.200	5,884.816	4,105.356
<u>NEW SCHEMES</u>										
Southern Punjab Development Programme	1	3,300.000	1,700.000	0.000	0.000	3,300.000	1,700.000	5,000.000	0.000	0.000
Agency For Barani Area Development (ABAD)	3	2.500	12.300	0.000	0.000	2.500	12.300	14.800	0.000	0.000
Tribal Area Development project	1	0.000	50.000	0.000	0.000	0.000	50.000	50.000	72.220	77.580
Special Allocation for Development Schemes for 4 districts	1	1,500.000	500.000	0.000	0.000	1,500.000	500.000	2,000.000	0.000	0.000
Total: NEW SCHEMES	6	4,802.500	2,262.300	0.000	0.000	4,802.500	2,262.300	7,064.800	72.220	77.580
Grand Total	156	7,005.497	5,047.503	0.000	2,150.000	7,005.497	7,197.503	14,203.000	5,957.036	4,182.936

REGIONAL PLANNING

(Rs. in million)

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

ON-GOING SCHEMES

Southern Punjab Development Programme

1592	1	Name of the Scheme	Construction of Metalled Road from Pull Sadhal to District Complex via Basti Bannay wala Kote Peer Sadat Pul Doran wala L=13 Km.(C&W Deptt.)	0.000	55.127	5.000	52.591	0.000	0.000	0.000	52.591	0.000	52.591	0.000	0.000	0.000
		Approval Date	28.01.10													
		Major Components	Construction of M/R													
		Major Targets	30%													
		District and Tehsil	Lodhran													
1593	2	Name of the Scheme	Construction of Metalled Road Shah Pur Phul to Versie Wahan via Cheela Minor (Length 20 KM).(C&W Deptt.)	0.000	73.025	5.000	66.200	0.000	0.000	0.000	66.200	0.000	66.200	1.825	0.000	0.000
		Approval Date	28.01.10													
		Major Components	Construction of M/R													
		Major Targets	35%													
		District and Tehsil	Lodhran , Kehror Pacca													
1594	3	Name of the Scheme	Construction of Metalled Road from adda Shahnal Shuja abad Lodhran road to Adda Hadderain (Jalapur Permata Road) (Length 14 KM).(C&W Deptt.)	0.000	57.213	5.000	54.836	0.000	0.000	0.000	54.836	0.000	54.836	0.000	0.000	0.000
		Approval Date	02.01.10													
		Major Components	Const: of M/R													
		Major Targets	0.4													
		District and Tehsil	Lodhran													

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1595	4	Name of the Scheme Construction of Mettled Road Pull Soudal wali to Wahi Chani (Jalalpur Lodhran Road) (Length - 6 km).(C&W Deptt.) Approval Date 28.01.10 Major Components Const: of M.Road 10' wide Major Targets 7.50Km District and Tehsil Lodhran	0.000	30.242	0.000	30.242	0.000	0.000	0.000	30.242	0.000	30.242	0.000	0.000	0.000
1596	5	Name of the Scheme Construction of Mettled Road From Qulandra More to Qasba Raja Pur Mouza Ravani.(C&W Deptt.) Approval Date 28.01.10 Major Components Const: of M.Road 10' wide Major Targets 8.00Km District and Tehsil Lodhran	0.000	30.880	0.000	30.880	0.000	0.000	0.000	30.880	0.000	30.880	0.000	0.000	0.000
1597	6	Name of the Scheme Construction of Metalled Road from Amray wala to Pull Sheikhuwala via Basti Peer Najam Shah L-16 Km.(C&W Deptt.) Approval Date 28.01.10 Major Components Construction of M/R Major Targets 35% District and Tehsil Lodhran	0.000	60.319	5.000	58.007	0.000	0.000	0.000	58.007	0.000	58.007	0.000	0.000	0.000
1598	7	Name of the Scheme Widening/Improvement of Multan Sarai Sidhu Road (Matital to Chowki Narhool) Remaining Portion.(C&W Deptt.) Approval Date 18.02.10 Major Components W/I of Road Major Targets 25% District and Tehsil Khanewal , Kabirwala	0.000	100.000	5.000	50.389	0.000	0.000	0.000	50.389	0.000	50.389	44.611	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1599	8	Name of the Scheme	Construction of Metalled Road Chak No. 62-63/15-L, 30/10R and 44/10-R.(C&W Deptt.)		0.000	15.000	3.000	12.864	0.000	0.000	0.000	12.864	0.000	12.864	0.000	0.000	0.000
		Approval Date	01.04.10														
		Major Components	Construction of M/R														
		Major Targets	35%														
		District and Tehsil	Khanewal														
1600	9	Name of the Scheme	Construction of Metalled Road from New 8/Kassi to James abad Via Rajpoot Colony.(C&W Deptt.)		0.000	22.175	3.000	20.430	0.000	0.000	0.000	20.430	0.000	20.430	0.000	0.000	0.000
		Approval Date	01.04.10														
		Major Components	Construction of M/R														
		Major Targets	30%														
		District and Tehsil	Khanewal														
1601	10	Name of the Scheme	Widening / Improvement of Road from Man wala to Pull Butta Kot.(C&W Deptt.)		0.000	25.000	5.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Approval Date	22.12.09														
		Major Components	W/I of Road														
		Major Targets	25%														
		District and Tehsil	Khanewal , Kabirwala														
1602	11	Name of the Scheme	Widening / Improvement of Road from Tulamba to Pull Lar wali.(C&W Deptt.)		0.000	44.445	5.000	41.769	0.000	0.000	0.000	41.769	0.000	41.769	0.000	0.000	0.000
		Approval Date	28.01.10														
		Major Components	W/I of Road														
		Major Targets	25%														
		District and Tehsil	Khanewal , Mian Channu														

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1603	12	Name of the Scheme Widening & Improvement of Ludan Karam Pur Road.(C&W Deptt.) Approval Date 22.12.09 Major Components W/I of Road from 10' to 20' Major Targets Construction of 2 km Road District and Tehsil Vehari , Mailsi	0.000	19.393	4.000	14.971	0.000	0.000	0.000	14.971	0.000	14.971	0.422	0.000	0.000
1604	13	Name of the Scheme Construction of Metalled Road from Tibba Mailsi Road Masjid Sarwar-e-Qunain Dakota to Tibba Ludden Road Basti Pehlwan Arain along Minor.(C&W Deptt.) Approval Date 22.12.09 Major Components Construction of Road Major Targets Construction of 5.45 km Road District and Tehsil Vehari , Mailsi	0.000	21.000	4.000	17.489	0.000	0.000	0.000	17.489	0.000	17.489	0.000	0.000	0.000
1605	14	Name of the Scheme Construction of Metalled Road Basti Amin Wains to Dhaloo.(C&W Deptt.) Approval Date 22.12.09 Major Components Const: of M.Road 10' wide Major Targets 5.45Km District and Tehsil Vehari , Mailsi	0.000	20.992	4.000	16.059	0.000	0.000	0.000	16.059	0.000	16.059	0.933	0.000	0.000
1606	15	Name of the Scheme Const. of M/R from Adda Rind to Bait Bate Wala. (L=15.00 Km)(C&W Deptt.) Approval Date 11.02.09 Major Components Construction Major Targets 14.35 km District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	30.917	10.000	24.334	0.000	0.000	0.000	24.334	0.000	24.334	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1607	16	Name of the Scheme Const. of M/R from Basti Talain to Bait Cheen Wala (Chowk Kaleem). (L=8.50 Km), U/C Jakhar Imam Shah.(C&W Deptt.) Approval Date 11.02.09 Major Components Construction Major Targets 8.20 km District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	30.917	15.000	15.917	0.000	0.000	0.000	15.917	0.000	15.917	0.000	0.000	0.000
1608	17	Name of the Scheme Construction of M/R from N-70 City Guest House to Block "B" via Block "C" D.G. Khan City.(C&W Deptt.) Approval Date 11.02.09 Major Components Construction Major Targets 4.50 km District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	8.249	7.000	1.249	0.000	0.000	0.000	1.249	0.000	1.249	0.000	0.000	0.000
1609	18	Name of the Scheme R/I of M/R from old Passport Office to Kangan Road via Mahboob Abad.(C&W Deptt.) Approval Date 11.02.09 Major Components Rehabilitation Major Targets 1.75 km District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	9.534	5.000	4.534	0.000	0.000	0.000	4.534	0.000	4.534	0.000	0.000	0.000
1610	19	Name of the Scheme W/I of road from Passport office Gadai Road to Officers Club (Model Town) D.G. Khan City.(C&W Deptt.) Approval Date 11.02.09 Major Components Widening Major Targets 1.13 km District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	10.890	5.000	5.890	0.000	0.000	0.000	5.890	0.000	5.890	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1611	20	Name of the Scheme	Const. of M/R from Chowki Wala – Zain Road to Mundrani via Basti Bughlani U/C Sokar.(C&W Deptt.)		0.000	29.833	10.000	19.833	0.000	0.000	0.000	19.833	0.000	19.833	0.000	0.000	0.000
		Approval Date	11.02.09														
		Major Components	Construction														
		Major Targets	4.33 km														
		District and Tehsil	Dera Ghazi Khan , Taunsa														
1612	21	Name of the Scheme	Construction of M/R from N-55 Disty 25 to Shadi Wala (L=12 Km).(C&W Deptt.)		0.000	60.000	15.000	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000
		Approval Date	11.02.09														
		Major Components	Construction														
		Major Targets	12.00 km														
		District and Tehsil	Dera Ghazi Khan , Taunsa														
1613	22	Name of the Scheme	W/I of Road from Bye Pass Chowk N-55 to Qasba Samina Road. (L=10.00 Km).(C&W Deptt.)		0.000	69.946	20.000	49.946	0.000	0.000	0.000	49.946	0.000	49.946	0.000	0.000	0.000
		Approval Date	11.02.09														
		Major Components	Widening														
		Major Targets	9.00 km														
		District and Tehsil	Dera Ghazi Khan , D.G. Khan														
1614	23	Name of the Scheme	W/I of Road from Kot Chhutta to Jhok Ultra (L=10.00 Km).(C&W Deptt.)		0.000	73.912	20.000	53.912	0.000	0.000	0.000	53.912	0.000	53.912	0.000	0.000	0.000
		Approval Date	11.02.09														
		Major Components	Widening														
		Major Targets	10 km														
		District and Tehsil	Dera Ghazi Khan , D.G. Khan														

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1615	24	Name of the Scheme Const. of Bridge at Rodh Kohi Cause Way Near Qutab Canal at Fazil Pur – Haji Pur Road.(C&W Deptt.) Approval Date Un-Approved Major Components Road Work Major Targets District and Tehsil Rajanpur	0.000	34.652	0.000	34.652	0.000	0.000	0.000	34.652	0.000	34.652	0.000	0.000	0.000
1616	25	Name of the Scheme Const. of M/R from Basti Haju to Basti Minhas via Veeni Khosa Darbar Hamza Sultan, Basti Sardar Khan Jaskani U/Cs Harand & Wah Leshari. (L=15 Km).(C&W Deptt.) Approval Date 11.02.09 Major Components Construction Major Targets 14.79 km District and Tehsil Rajanpur , Jampur	0.000	74.677	15.000	59.677	0.000	0.000	0.000	59.677	0.000	59.677	0.000	0.000	0.000
1617	26	Name of the Scheme Const. of M/R alongwith Bridge from Basti Muhammad Hussain Solgi to Basti Abdullah Shaheed Mastoi, Basti Mud Sainyn Dad U/C Murghai (L=6.00 Km).(C&W Deptt.) Approval Date 11.02.09 Major Components Construction Major Targets 2.55 km District and Tehsil Rajanpur , Rojhan	0.000	40.000	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1618	27	Name of the Scheme	0.000	28.357	0.000	28.357	0.000	0.000	0.000	28.357	0.000	28.357	0.000	0.000	0.000
		Rehabilitation/ Upgradation of Roads in Rojhan City.i) From Zahid Road to Meeri Bangla (L=1.5 Km)ii) From Kashmir Chowk to TMA Office via Bangla Nawab Behram Khan (L=1.5 Km)iii) From Children Park Rojhan to Chungi No. 3 via Dera Athar Mazari (L=1.0 Km). iv) Re-surfacing of Road from Office NRSP to Mohallah Irfan Khan (L=1.0 Km) v) Const. of M/R from Mazar Habib Shah to Chungi No. 3 (L=1.0 Km) vi) W/I of M/R from Chungi No. 1 to Bachaoo Bund (L=0.50 Km) vii) Const. of M/R from Mohallah Chief Family Rojhan. (C&W Deptt.)													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Rajanpur , Rojhan													
1619	28	Name of the Scheme	0.000	40.628	10.000	30.628	0.000	0.000	0.000	30.628	0.000	30.628	0.000	0.000	0.000
		W/I of M/R from Soon Miani bhung to Iqbal Abad (Katcha Razi Road), Tehsil Rojhan (L=5.70 Km).(C&W Deptt.)													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Rajanpur , Rojhan													
1620	29	Name of the Scheme	0.000	20.640	7.000	13.640	0.000	0.000	0.000	13.640	0.000	13.640	0.000	0.000	0.000
		Const. & Repair of M/R Daiday Lal Nachik Bhutta Ibrahim Wali Tibba.(C&W Deptt.)													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Muzaffargarh , Ali Pur													

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1621	30	Name of the Scheme M/R Basti Gopang to BHU Bait Daryai, Mauza Bait Mir Hazar Khan.(C&W Deptt.) Approval Date 11.02.10 Major Components Construction Major Targets 4.42 km District and Tehsil Muzaffargarh , Jatoi	0.000	15.173	7.000	8.173	0.000	0.000	0.000	8.173	0.000	8.173	0.000	0.000	0.000
1622	31	Name of the Scheme Const. & Repair of M/R Rohillan Wali, Mochi Wali, Mian Fayyaz, Basti Ganga Sheikh Nasir, Basti Ahmad Baloch.(C&W Deptt.) Approval Date 11.02.10 Major Components Construction Major Targets 10.03 km District and Tehsil Muzaffargarh , Ali Pur	0.000	19.934	7.000	12.934	0.000	0.000	0.000	12.934	0.000	12.934	0.000	0.000	0.000
1623	32	Name of the Scheme Widening / Improvement of all Urban Roads in Qasba Shah Jamal.(C&W Deptt.) Approval Date 11.02.10 Major Components Widening Major Targets 3.40 km District and Tehsil Muzaffargarh	0.000	33.306	15.000	18.306	0.000	0.000	0.000	18.306	0.000	18.306	0.000	0.000	0.000
1624	33	Name of the Scheme Const. of M/R from Nawan Kot to Bakhshey Sattar Wala to Jinday Thind Wala (L=6.00 Km).(C&W Deptt.) Approval Date 11.02.10 Major Components Construction Major Targets 24.00 km District and Tehsil Layyah , Choubara	0.000	24.000	7.000	17.000	0.000	0.000	0.000	17.000	0.000	17.000	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1625	34	Name of the Scheme Const. of M/R from Mian Bahadur Road to MM Road via Chak No.162/TDA and 166/TDA.(C&W Deptt.) Approval Date 11.02.10 Major Components Construction Major Targets 10.30 km District and Tehsil Layyah	0.000	37.716	12.000	25.716	0.000	0.000	0.000	25.716	0.000	25.716	0.000	0.000	0.000
1626	35	Name of the Scheme Const. of Metaled Ring Road Around Fateh Pur City.(C&W Deptt.) Approval Date 11.02.10 Major Components Construction Major Targets 4.23 km District and Tehsil Layyah , Karor	0.000	21.559	5.000	15.164	1.395	0.000	0.000	15.164	1.395	16.559	0.000	0.000	0.000
1627	36	Name of the Scheme Const. of Dual Carriage Way in Karor City area (L=2.50 Km).(C&W Deptt.) Approval Date 11.02.10 Major Components Construction Major Targets 2.00 km District and Tehsil Layyah , Karor	0.000	41.994	10.000	31.994	0.000	0.000	0.000	31.994	0.000	31.994	0.000	0.000	0.000
1628	37	Name of the Scheme Construction of Bridge at Patan Shahani Nala Kareek Situated at Tehsil Karor Lal Easan, District Layyah.(C&W Deptt.) Approval Date Approved Major Components Bridge Major Targets 0.2 District and Tehsil Layyah , Karor Lal Easan	0.000	24.000	4.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
1629	38	Name of the Scheme Construction of Bus stand at Sadiqabad.(C&W Deptt.) Approval Date Un-Approved Major Components Const. of Sheds & wating rooms. Major Targets To facilitate the passangers as well as transports District and Tehsil Rahim Yar Khan , Sadiqabad	0.000	62.519	10.000	52.519	0.000	0.000	0.000	52.519	0.000	52.519	0.000	0.000	0.000
1630	39	Name of the Scheme W/I of main Link road between KLP Motorway (Iqbalabad) to Rahimyarkhan city.(C&W Deptt.) Approval Date 01.03.10 Major Components W/I of 12.56 km of Road Major Targets Completion of project District and Tehsil Rahim Yar Khan , R.Y. Khan	0.000	139.327	30.000	59.327	0.000	0.000	0.000	59.327	0.000	59.327	50.000	0.000	0.000
1631	40	Name of the Scheme Overhead Bridge on Railway Track on Khanpur, R.Y. Khan Road near Tranda Saway Kahan, District R.Y. Khan.(C&W Deptt.) Approval Date Approved Major Components Major Targets District and Tehsil Rahim Yar Khan , Khanpur	0.000	99.000	0.000	0.000	79.500	0.000	0.000	0.000	79.500	79.500	19.500	0.000	0.000
1632	41	Name of the Scheme State of Art Eye Hospital in South Punjab at Multan. (Health Deptt.) Approval Date Un-Approved Major Components Emergency, Squint, Corneal Transplant, Retina & other Surgery Facility, 10 Acre Land. Major Targets District and Tehsil Multan	0.000	330.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	150.000	130.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1633	42	Name of the Scheme	Establishment of Rehabilitation Center for Disabled at Multan.(Health Deptt.)	0.000	220.000	0.000	56.306	0.000	0.000	0.000	56.306	0.000	56.306	81.847	81.847	0.000
		Approval Date	Un-Approved													
		Major Components	Building and Equipment													
		Major Targets														
		District and Tehsil	Multan													
1634	43	Name of the Scheme	Conversion of existing DHQ Hospital Lodhran to Family Hospital for Female and Children.(Health Deptt.)	0.000	50.000	15.877	34.123	0.000	0.000	0.000	34.123	0.000	34.123	0.000	0.000	0.000
		Approval Date	02.11.09													
		Major Components	Civil Work													
		Major Targets														
		District and Tehsil	Lodhran													
1635	44	Name of the Scheme	Upgradation of THQ Hospital Jehanian.(Health Deptt.)	0.000	60.000	0.000	60.000	0.000	0.000	0.000	60.000	0.000	60.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	upgradation													
		Major Targets														
		District and Tehsil	Khanewal , Jehanian													
1636	45	Name of the Scheme	Establishment of Kidney Center at DHQ Hospital, Vehari.(Health Deptt.)	0.000	79.272	1.500	14.832	62.940	0.000	0.000	14.832	62.940	77.772	0.000	0.000	0.000
		Approval Date	23.11.09													
		Major Components	Civil Work													
		Major Targets														
		District and Tehsil	Vehari													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1637	46	Name of the Scheme Upgradation of THQ Hospital Burewala.(Health Deptt.) Approval Date 23.11.09 Major Components Civil Work Major Targets District and Tehsil Vehari , Burewala	0.000	54.420	1.500	12.377	40.543	0.000	0.000	12.377	40.543	52.920	0.000	0.000	0.000
1638	47	Name of the Scheme Upgradation of THQ Hospital Mailsi.(Health Deptt.) Approval Date 08.03.09 Major Components Civil Work Major Targets District and Tehsil Vehari , Mailsi	0.000	54.420	1.500	12.377	40.543	0.000	0.000	12.377	40.543	52.920	0.000	0.000	0.000
1639	48	Name of the Scheme Up-gradation of RHC, Kot Chhutta.(Health Deptt.) Approval Date Un-Approved Major Components Building Major Targets District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	36.327	0.000	36.327	0.000	0.000	0.000	36.327	0.000	36.327	0.000	0.000	0.000
1640	49	Name of the Scheme Up-gradation of BHU, Kala to RHC level.(Health Deptt.) Approval Date 01.02.10 Major Components Building Major Targets District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	47.045	10.000	37.045	0.000	0.000	0.000	37.045	0.000	37.045	0.000	0.000	0.000
1641	50	Name of the Scheme Establishment of Para Medical Institute at D.G. Khan City.(Health Deptt.) Approval Date 08.04.10 Major Components Building Major Targets District and Tehsil Dera Ghazi Khan , D.G. Khan	0.000	46.336	5.000	41.336	0.000	0.000	0.000	41.336	0.000	41.336	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1642	51	Name of the Scheme	Construction of Civil Dispensary Hafeez Nagar Tehsil Jampur.(Health Deptt.)	0.000	5.000	2.500	2.500	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building													
		Major Targets														
		District and Tehsil	Rajanpur , Jampur													
1643	52	Name of the Scheme	Establishment of Eye Centre at Kot Mithan.(Health Deptt.)	0.000	10.000	2.500	7.500	0.000	0.000	0.000	7.500	0.000	7.500	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building													
		Major Targets														
		District and Tehsil	Rajanpur													
1644	53	Name of the Scheme	Establishment of Mother & Child Care Hospital at M/Garh City.(Health Deptt.)	0.000	285.550	5.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	130.000	100.550	0.000
		Approval Date	Un-Approved													
		Major Components	Building													
		Major Targets														
		District and Tehsil	Muzaffargarh													
1645	54	Name of the Scheme	Establishment of Drug Testing Laboratory Bahawalpur.(Health Deptt.)	0.000	101.206	15.000	31.488	54.718	0.000	0.000	31.488	54.718	86.206	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const. of Building and purchase of equipments													
		Major Targets	To improve the Health services.													
		District and Tehsil	Bahawalpur													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1646	55	Name of the Scheme Up gradation of THQ Hospital Minchinabad (Health Deptt.)	0.000	16.204	2.000	10.420	3.784	0.000	0.000	10.420	3.784	14.204	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Const. of Add. Building and purchase of equipments												
		Major Targets	To improve the Health services in the area.												
		District and Tehsil	Bahawalnagar , Minchinabad												
1647	56	Name of the Scheme Upgradation of THQ Hospital Chishtian (Health Deptt.)	0.000	41.892	2.000	25.575	14.317	0.000	0.000	25.575	14.317	39.892	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Const. of Add. Building and purchase of equipments												
		Major Targets	To improve the Health services in the area.												
		District and Tehsil	Bahawalnagar , Chishtian												
1648	57	Name of the Scheme Provision of dialysis unit in THQ Hospitals Fortabbas, Haroonabad & Machinabad(Health Deptt.)	0.000	28.914	2.000	0.000	26.914	0.000	0.000	0.000	26.914	26.914	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Const. of Add. Building and purchase of equipments												
		Major Targets	To improve the Health services in the area.												
		District and Tehsil	Bahawalnagar , Fortabbas, Haroonabad and Machinabad												
1649	58	Name of the Scheme Upgradation of THQ Hospital Sadiqabad.(Health Deptt.)	0.000	46.434	0.000	22.271	24.163	0.000	0.000	22.271	24.163	46.434	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Const. of Add. Building and purchase of equipments												
		Major Targets	To improve the Health services.												
		District and Tehsil	Rahim Yar Khan , Sadiqabad												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1650	59	Name of the Scheme Upgradation of THQ Hosptial Liaqatpur.(Health Deptt.)	0.000	33.527	0.000	17.364	16.163	0.000	0.000	17.364	16.163	33.527	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Const. of Add. Building and purchase of equipments												
		Major Targets	To improve the Health services.												
		District and Tehsil	Rahim Yar Khan , Liaqatpur												
1651	60	Name of the Scheme Provision of dialysis unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.(Health Deptt.)	0.000	23.630	0.000	0.000	23.630	0.000	0.000	0.000	23.630	23.630	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Const. of Add. Building and purchase of equipments												
		Major Targets	To improve the Health services.												
		District and Tehsil	Rahim Yar Khan , Khanpur, Sadiqabad and Liaqatpur												
1652	61	Name of the Scheme Rural Water Supply Scheme Chak No.100/M.(HUD&PHE Deptt.)	0.000	9.494	0.000	0.000	9.494	0.000	0.000	0.000	9.494	9.494	0.000	0.000	0.000
		Approval Date	14.12.09												
		Major Components	Tube Well,Rising Main,OHR & WAPDA.												
		Major Targets	Tube Well, Rising Main,Pump House & Distribution System.												
		District and Tehsil	Lodhran												
1653	62	Name of the Scheme Construction of Rural Water Supply Schemes Chak No.24, 28, 33, 34, 35, 45 & 46/M.(HUD&PHE Deptt.)	0.000	70.462	40.000	0.000	30.462	0.000	0.000	0.000	30.462	30.462	0.000	0.000	0.000
		Approval Date	14.12.09												
		Major Components	Tube Well,Rising Main,OHR & WAPDA.												
		Major Targets	Tube Well, Rising Main,Pump House & Distribution System.												
		District and Tehsil	Lodhran , Dunyapur												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1654	63	Name of the Scheme Constructiono of Water Supply Scheme Basti Layallpur.(HUD&PHE Deptt.) Approval Date 14.12.09 Major Components Tube Well,Rising Main,OHR & WAPDA. Major Targets Tube Well, Rising Main,Pump House & Distribution System. District and Tehsil Lodhran , Kehrro Pacca	0.000	10.611	7.000	0.000	3.611	0.000	0.000	0.000	3.611	3.611	0.000	0.000	0.000
1655	64	Name of the Scheme Water Supply Scheme Galay wal Town and Mouza Wahi Ghaus ul Mulk.(HUD&PHE Deptt.) Approval Date 14.12.09 Major Components Tube Well,Rising Main,OHR & WAPDA. Major Targets Tube Well, Rising Main,Pump House & Distribution System. District and Tehsil Lodhran	0.000	37.070	0.000	0.000	37.070	0.000	0.000	0.000	37.070	37.070	0.000	0.000	0.000
1656	65	Name of the Scheme Water Supply Scheme of Mian Channu Town.(HUD&PHE Deptt.) Approval Date 19.01.10 Major Components Tubewell Rising Main / Distribution system/ OHR Major Targets District and Tehsil Khanewal , Mian Channu	0.000	36.000	13.000	0.000	23.000	0.000	0.000	0.000	23.000	23.000	0.000	0.000	0.000
1657	66	Name of the Scheme Water Supply Schemes Chak 10/G, 11/G, 21/G, 22/G & 23/G (Brackish Area).(HUD&PHE Deptt.) Approval Date 14.12.09 Major Components Tubewell Rising Main / Distribution system/ OHR Major Targets District and Tehsil Khanewal , Kabirwala	0.000	50.880	49.000	0.000	1.880	0.000	0.000	0.000	1.880	1.880	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
1658	67	Name of the Scheme Construction of Water Supply Schemes Kot Sadaat, 216/EB & Mian Hakeem.(HUD&PHE Deptt.) Approval Date 18.02.10 Major Components Tubewell 3 Nos., Pump House 3 Nos., Pumping Machinery 3 Sets, Rising Main and AC, Distribution System. Major Targets Water Supply District and Tehsil Vehari	0.000	28.728	13.000	0.000	15.728	0.000	0.000	0.000	15.728	15.728	0.000	0.000	0.000
1659	68	Name of the Scheme Construction of Rural Water Supply Scheme Chak No.78/WB.(HUD&PHE Deptt.) Approval Date 19.01.10 Major Components Tubewell, Pump House, Pumping Machinery, Rising Main 6" AC, Distribution System. Major Targets Water Supply District and Tehsil Vehari	0.000	12.649	10.049	0.000	2.600	0.000	0.000	0.000	2.600	2.600	0.000	0.000	0.000
1660	69	Name of the Scheme Water Supply Scheme Mouza Qadirpur & Chak No.263/WB Pacci Khoi.(HUD&PHE Deptt.) Approval Date 10.12.09 Major Components Tubewell, Pump House, Pumping Machinery, Rising Main 4" AC, Distribution System. Major Targets Water Supply District and Tehsil Vehari , Mailsi	0.000	19.409	18.717	0.000	0.692	0.000	0.000	0.000	0.692	0.692	0.000	0.000	0.000
1661	70	Name of the Scheme Construction of Sewer Line Dajal Bye Pass to General Bus Stand Jampur.(HUD&PHE Deptt.) Approval Date 01.02.10 Major Components Sewerage Major Targets District and Tehsil Rajanpur , Jampur	0.000	7.500	1.000	0.000	6.500	0.000	0.000	0.000	6.500	6.500	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
1662	71	Name of the Scheme Construction of Sewerage from Girls High School No.1 to Bhatti Chowk Jampur.(HUD&PHE Deptt.) Approval Date 01.02.10 Major Components Sewerage Major Targets District and Tehsil Rajanpur , Jampur	0.000	22.500	3.000	0.000	19.500	0.000	0.000	0.000	19.500	19.500	0.000	0.000	0.000
1663	72	Name of the Scheme Replacement of Old Water Supply Pipeline in City area Haroonabad.(HUD&PHE Deptt.) Approval Date Approved 09.03.10 Major Components Installation of trubine and pruchase of water supply pipes. Major Targets provision of sweet water to the populace of the area District and Tehsil Bahawalnagar , Haroonabad	0.000	10.734	10.000	0.000	0.734	0.000	0.000	0.000	0.734	0.734	0.000	0.000	0.000
1664	73	Name of the Scheme Provision of Water Supply scheme Lahora Tehsil Minchanabad.(HUD&PHE Deptt.) Approval Date Approved 09.03.10 Major Components Installation of trubine and pruchase of water supply pipes. Major Targets provision of sweet water to the populace of the area District and Tehsil Bahawalnagar , Minchinabad	0.000	13.760	5.000	0.000	8.760	0.000	0.000	0.000	8.760	8.760	0.000	0.000	0.000
1665	74	Name of the Scheme Water Supply scheme Donga Bonga (HUD&PHE Deptt.) Approval Date Approved 09.03.10 Major Components Installation of trubine and pruchase of water supply pipes. Major Targets provision of sweet water to the populace of the area District and Tehsil Bahawalnagar	0.000	10.263	10.000	0.000	0.263	0.000	0.000	0.000	0.263	0.263	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			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
1666	75	Name of the Scheme Provision of Water Supply Schemes at Chak No. 428/6R and 438/6R.(HUD&PHE Deptt.) Approval Date Approved 09.03.10 Major Components Installation of trubine and pruchase of water supply pipes. Major Targets provision of sweet water to the populace of the area District and Tehsil Bahawalnagar , Haroonabad	0.000	21.342	0.000	0.000	21.342	0.000	0.000	0.000	21.342	21.342	0.000	0.000	0.000
1667	76	Name of the Scheme Urban Water Supply Scheme, Fortabbas, Bahawalnagar.(HUD&PHE Deptt.) Approval Date Approved Major Components Installation of trubine and pruchase of water supply pipes. Major Targets provision of sweet water to the populace of the area District and Tehsil Bahawalnagar , Fortabbas	0.000	168.557	50.000	0.000	50.557	0.000	0.000	0.000	50.557	50.557	68.000	0.000	0.000
1668	77	Name of the Scheme Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar.(HUD&PHE Deptt.) Approval Date Approved Major Components Installation of trubine and pruchase of water supply pipes. Major Targets provision of sweet water to the populace of the area District and Tehsil Bahawalnagar	0.000	197.521	60.000	0.000	60.138	0.000	0.000	0.000	60.138	60.138	77.383	0.000	0.000
1669	78	Name of the Scheme Construction of Multipurpose Hall in Government Boys High School Qureshi wala.(District Govt.) Approval Date 02.11.09 Major Components Civil Work Major Targets District and Tehsil Lodhran	0.000	10.000	3.500	0.000	6.500	0.000	0.000	0.000	6.500	6.500	0.000	0.000	0.000

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GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1670	79	Name of the Scheme	Upgradation of Government Girls Middle School Chak No. 49/M.(District Govt.)	0.000	5.952	2.083	0.000	3.869	0.000	0.000	0.000	3.869	3.869	0.000	0.000	0.000
		Approval Date	02.11.09													
		Major Components	Civil Work													
		Major Targets														
		District and Tehsil	Lodhran													
1671	80	Name of the Scheme	Upgradation of Government Boys High School Sardar Pur to Higher Secondary Level.(District Govt.)	0.000	10.889	3.811	0.000	7.078	0.000	0.000	0.000	7.078	7.078	0.000	0.000	0.000
		Approval Date	15.01.10													
		Major Components	Civil Work													
		Major Targets														
		District and Tehsil	Khanewal , Kabirwala													
1672	81	Name of the Scheme	Establishment of Boys / Girls H/Schools in Taunsa City.(District Govt.)	0.000	25.317	20.000	0.000	5.317	0.000	0.000	0.000	5.317	5.317	0.000	0.000	0.000
		Approval Date	29.01.10													
		Major Components	Building													
		Major Targets														
		District and Tehsil	Dera Ghazi Khan , Taunsa													
1673	82	Name of the Scheme	Upgradation of GGMS to High level Basti Chandrami.(District Govt.)	0.000	6.000	1.900	0.000	4.100	0.000	0.000	0.000	4.100	4.100	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	School building													
		Major Targets														
		District and Tehsil	Rahim Yar Khan													

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1674	83	Name of the Scheme Upgradation of Govt. Girls Model High School to Higher Secondary Level Tehsil Khanpur.(District Govt.) Approval Date Approved Major Components school building Major Targets District and Tehsil Rahim Yar Khan , Khan pur	0.000	13.000	3.620	0.000	9.380	0.000	0.000	0.000	9.380	9.380	0.000	0.000	0.000
1675	84	Name of the Scheme Upgradation of Govt. Girls High School Chak No. 1/P to Higher Secondary Level Khanpur.(District Govt.) Approval Date Approved Major Components school building Major Targets District and Tehsil Rahim Yar Khan , Khanpur	0.000	13.000	3.529	0.000	9.471	0.000	0.000	0.000	9.471	9.471	0.000	0.000	0.000
1676	85	Name of the Scheme Upgradation of GGHS to Higher secondary old Sadiqabad.(District Govt.) Approval Date Approved Major Components school building Major Targets District and Tehsil Rahim Yar Khan , Sadiqabad	0.000	13.000	4.500	0.000	8.500	0.000	0.000	0.000	8.500	8.500	0.000	0.000	0.000
1677	86	Name of the Scheme Upgradation of Govt. High School to Higher Secondary Khanbela Liaqatpur.(District Govt.) Approval Date Approved Major Components school building Major Targets District and Tehsil Rahim Yar Khan , Liaqat pur	0.000	13.000	4.688	0.000	8.312	0.000	0.000	0.000	8.312	8.312	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1678	87	Name of the Scheme Purchase of Machinery for Solid Waste Management & Fire Engines for TMA, Liaquatpur.(District Govt.) Approval Date Approved Major Components procurement of machinery Major Targets - District and Tehsil Rahim Yar Khan , R.Y. Khan	0.000	28.763	0.000	0.000	28.763	0.000	0.000	0.000	28.763	28.763	0.000	0.000	0.000
1679	88	Name of the Scheme Construction of Girls Hostel in Govt. Women College, Jehanian.(Higher Education Deptt.) Approval Date 31.12.09 Major Components Civil Work Major Targets District and Tehsil Khanewal , Jehanian	0.000	24.878	0.500	24.378	0.000	0.000	0.000	24.378	0.000	24.378	0.000	0.000	0.000
1680	89	Name of the Scheme Opening of New Degree College for Women at Daira Din Punnah.(Higher Education Deptt.) Approval Date 04.03.10 Major Components Building Major Targets District and Tehsil Muzaffargarh , Kot Adu	0.000	50.072	0.500	49.572	0.000	0.000	0.000	49.572	0.000	49.572	0.000	0.000	0.000
1681	90	Name of the Scheme Establishment of Degree College for Women at Khan Garh with Hostel facility.(Higher Education Deptt.) Approval Date 04.03.10 Major Components Building Major Targets District and Tehsil Muzaffargarh	0.000	76.711	10.000	66.711	0.000	0.000	0.000	66.711	0.000	66.711	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1682	91	Name of the Scheme Establishment of Govt. Degree college for women at 121/1 L Tehsil Khan pur District Rahimyarkhan.(Higher Education Deptt.) Approval Date Approved Major Components Const. of building and purchase of furniture & equipments. Major Targets promotion of Higher Education. District and Tehsil Rahim Yar Khan , Khanpur	0.000	70.523	0.500	41.023	9.000	0.000	0.000	41.023	9.000	50.023	20.000	0.000	0.000
1683	92	Name of the Scheme Establishment of Degree College for Women at Rahimyarkhan.(Higher Education Deptt.) Approval Date Approved Major Components Const. of building and purchase of furniture & equipments. Major Targets promotion of Higher Education. District and Tehsil Rahim Yar Khan , R.Y. Khan	0.000	69.705	0.500	35.205	9.000	0.000	0.000	35.205	9.000	44.205	25.000	0.000	0.000
1684	93	Name of the Scheme Establishment of Veterinary Institute for Training of Veterinary Assistants etc. at Rajanpur.(Livestock Deptt.) Approval Date Un-Approved Major Components Livestock Major Targets District and Tehsil Rajanpur	0.000	39.560	5.000	34.560	0.000	0.000	0.000	34.560	0.000	34.560	0.000	0.000	0.000
1685	94	Name of the Scheme Establishment of Paramedic Livestock School at Bahawalnagar.(Livestock Deptt.) Approval Date Approved Major Components Const. of Add. Building and purchase of equipments Major Targets Development of Livestock. Training of staff. District and Tehsil Bahawalnagar	0.000	61.999	2.000	46.999	13.000	0.000	0.000	46.999	13.000	59.999	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1686	95	Name of the Scheme	Establishment of Women Vocational Centre at Rojhan Mazari.(TEVTA)	0.000	20.000	5.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building													
		Major Targets														
		District and Tehsil	Rajanpur , Rojhan													
1687	96	Name of the Scheme	Establishment of Poly Technical College at M/Garh City.(TEVTA)	0.000	70.317	1.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	39.317	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building													
		Major Targets														
		District and Tehsil	Muzaffargarh													
1688	97	Name of the Scheme	Upgradation of Institute of Commerce Khanpur as College of Commerce Khanpur.(TEVTA)	0.000	35.000	1.000	0.000	34.000	0.000	0.000	0.000	34.000	34.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const. of Building and purchase of equipments													
		Major Targets	Promotion of technical education.													
		District and Tehsil	Rahim Yar Khan , R.Y. Khan													
1689	98	Name of the Scheme	Concrete Lining of DKC from RD 141750 to 176500 Tail in Rajanpur Canal Division.(Irrigation & Power Deptt.)	0.000	97.639	16.000	81.639	0.000	0.000	0.000	81.639	0.000	81.639	0.000	0.000	0.000
		Approval Date	01.02.10													
		Major Components	Irrigation													
		Major Targets														
		District and Tehsil	Rajanpur													

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1690	99	Name of the Scheme PCC Lining of Layyah Minor from Karor Road near Layyah Sugar Mills to Bye Pass Road.(Irrigation & Power Deptt.) Approval Date 01.02.10 Major Components Irrigation Major Targets District and Tehsil Layyah	0.000	49.806	10.000	39.806	0.000	0.000	0.000	39.806	0.000	39.806	0.000	0.000	0.000
Sub-Total: Southern Punjab Development Programme			0.000	4,759.279	754.774	2,117.163	882.231	0.000	0.000	2,117.163	882.231	2,999.394	708.838	312.397	0.000
Punjab Economic Opportunities Programme (DFID).															
1691	100	Name of the Scheme Punjab Economic Opportunities Programme (DFID). Approval Date Approved by CDWP 18.3.2010 Major Components i. Skill Developmentii. Livestock & Dairy Developmentiii. Access to Landiv. Empowerment of the Poor.v. Social Protection Major Targets i. Economic growth in project districts,ii. Skill training of 250,000 personsiii. Bred Improvement, Fodder Access1v. Social protection District and Tehsil Bahawalpur, Bahawalnagar, Lodhran, Muzaffargarh , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Dunyapur, Karor Pacca, Lodhran, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Haroonabad, Minchinabad	4,050.000	7,530.000	20.000	0.000	1,000.000	0.000	1,200.000	0.000	2,200.000	2,200.000	3,285.000	2,025.000	0.000
Sub-Total: Punjab Economic Opportunities Programme (DFID).			4,050.000	7,530.000	20.000	0.000	1,000.000	0.000	1,200.000	0.000	2,200.000	2,200.000	3,285.000	2,025.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1692	101	Name of the Scheme Sustainable Livelihood in Barani Areas Project (GOP 688.219, ADB 3,039.966, Beneficiaries 274.735) Approval Date Approved 21.1.2010 ECNEC Major Components 1. Union Council Development Component.2. Targeted Poverty Allevation.3. Literacy Through Skill Training Major Targets i. MSIs= 618, ii. Formulation of COs = 4738, Training of Cos = 42292, Loans = 46062, SSI = 3034, Income Generation T 4,000 Literacy/skill trainings = 12000, Training of master trainers = 20 District and Tehsil Rawalpindi, Jhelum, Chakwal, Mianwali, Sialkot, Gujrat, Bhakkar, Layyah, Narowal & Khushab, Kotli Sattian, Jhelum, C.S.Shah, Mianwali, Isa Khel, Piplan, Pasrur, Sari Alamgir, Kharian, Bhakkar, Darya Khan, Mankera, Layyah, Narowal, Khushab, Nurpur	3,039.966	4,002.900	2,673.920	0.000	103.806	0.000	950.000	0.000	1,053.806	1,053.806	0.000	0.000	0.000
1693	102	Name of the Scheme Water Resource Development through Construction of 200 Mini Dams alongwith Command area Development in Pothohar Region Baranu Areas of Punjab (GOP 500, Beneficiaries 97.500) Approval Date Approved 25.11.2009 Major Components i. 200 Mini damsii.180 Ponds, water storage tanks and lift irrigation schemes and roof top harvestingiii. 200 Dug / sump and shallow tubewells Major Targets i. 100 mini damsii. 90 ponds / lift irrigationii. 100 dug . Shallow tubewells District and Tehsil Rawalpindi, attock, Chakwal & Jhelum , All tehsils of Rawalpindi Division	0.000	597.500	40.000	0.000	200.000	0.000	0.000	0.000	200.000	200.000	200.000	60.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)			3,039.966	4,600.400	2,713.920	0.000	303.806	0.000	950.000	0.000	1,253.806	1,253.806	200.000	60.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1694	103	Name of the Scheme Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) Approval Date Approved16.08.06 Major Components Road Major Targets District and Tehsil Bahawalpur , Yazman	0.000	19.973	5.760	0.000	9.213	0.000	0.000	0.000	9.213	9.213	5.000	0.000	0.000
1695	104	Name of the Scheme Const. of Metalled Road from Mithra Road to Qila Derawar along 1-L Derawar (Phase-II). Approval Date Approved16.08.06 Major Components Road Major Targets District and Tehsil Bahawalpur , Yazman	0.000	7.018	5.379	0.000	1.639	0.000	0.000	0.000	1.639	1.639	0.000	0.000	0.000
1696	105	Name of the Scheme Const. of Missing Link Road from Yazman Kud Wala Road to 87/DB Raod via 86/DB Alif. Approval Date Approved16.08.06 Major Components Road Major Targets District and Tehsil Bahawalpur , Yazman	0.000	10.248	7.100	0.000	3.148	0.000	0.000	0.000	3.148	3.148	0.000	0.000	0.000
1697	106	Name of the Scheme Const. of Missing Link Road from 133/DNB Kallar Wala road to pul Chak No. 134/DNB Road via Chak No. 135/DNB Abadi Deh. Approval Date Approved16.08.06 Major Components Road Major Targets District and Tehsil Bahawalpur , Yazman	0.000	9.129	6.500	0.000	2.629	0.000	0.000	0.000	2.629	2.629	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1698	107	Name of the Scheme	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali.	0.000	19.353	12.359	0.000	6.994	0.000	0.000	0.000	6.994	6.994	0.000	0.000	0.000
		Approval Date	Approved16.08.06													
		Major Components	Road													
		Major Targets														
		District and Tehsil	Bahawalpur , Yazman													
1699	108	Name of the Scheme	Const. of Metalled Road from 58/DRB link Canal to Bakhu Wala Pul.	0.000	18.357	11.280	0.000	7.077	0.000	0.000	0.000	7.077	7.077	0.000	0.000	0.000
		Approval Date	Approved16.08.06													
		Major Components	Road													
		Major Targets														
		District and Tehsil	Bahawalpur , Yazman													
1700	109	Name of the Scheme	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur.	0.000	162.659	4.403	0.000	16.000	0.000	0.000	0.000	16.000	16.000	50.000	92.256	0.000
		Approval Date	Approved24.09.09													
		Major Components	Road													
		Major Targets														
		District and Tehsil	Bahawalpur , Yazman													
1701	110	Name of the Scheme	Widening & Improvement of Metalled Road from Mukdee Chowk to Derbar Channanpir District Bahawalpur.(Revised)	0.000	79.840	5.364	0.000	15.320	0.000	0.000	0.000	15.320	15.320	30.000	29.156	0.000
		Approval Date	Approved15.09.09													
		Major Components	Road													
		Major Targets														
		District and Tehsil	Bahawalpur , Yazman													

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1702	111	Name of the Scheme Rural Water Supply Scheme at 144/DB District Bahawalpur. Approval Date Approved01.04.09 Major Components Water supply Major Targets District and Tehsil Bahawalpur , Yazman	0.000	10.256	6.248	0.000	4.008	0.000	0.000	0.000	4.008	4.008	0.000	0.000	0.000
1703	112	Name of the Scheme Rural Water Supply Scheme at 145/DB District Bahawalpur Approval Date Approved01.04.09 Major Components Water supply Major Targets District and Tehsil Bahawalpur , Yazman	0.000	8.328	6.319	0.000	2.009	0.000	0.000	0.000	2.009	2.009	0.000	0.000	0.000
1704	113	Name of the Scheme Rural Water Supply Scheme at 147/DB District Bahawalpur Approval Date Approved01.04.09 Major Components Water supply Major Targets District and Tehsil Bahawalpur , Yazman	0.000	7.600	5.600	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
1705	114	Name of the Scheme Rural Water Supply Scheme Basti Latif Abad, Jaganpir and Basti Ther District Bahawalpur Approval Date Approved01.04.09 Major Components Water supply Major Targets District and Tehsil Bahawalpur , Yazman	0.000	9.531	6.417	0.000	3.114	0.000	0.000	0.000	3.114	3.114	0.000	0.000	0.000
1706	115	Name of the Scheme Provision of drinking water facility through pipe line from Bahawal Canal at Jugaitpir to Khutri Dahar Water Works. Approval Date Approved20.02.10 Major Components Water supply Major Targets District and Tehsil Bahawalpur , Yazman	0.000	169.741	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	89.741	65.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1707	116	Name of the Scheme Development of Camel Sports Festival areana near Derawar at Diwash Dahar District Bahawalpur Approval Date Approved15.09.09 Major Components Sport Major Targets District and Tehsil Bahawalpur , Yazman	0.000	5.040	0.000	0.000	5.040	0.000	0.000	0.000	5.040	5.040	0.000	0.000	0.000
1708	117	Name of the Scheme Rural Water Supply Scheme Jinah Colony Muttan Wali 286/More. Approval Date Approved01.04.09 Major Components Water supply Major Targets District and Tehsil Bahawalnagar , Fort Abbas	0.000	8.028	5.028	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1709	118	Name of the Scheme Provision of Drinking Water Facility through pipe line at Saurian. Approval Date Approved20.01.07 Major Components Water supply Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	18.633	12.076	0.000	6.557	0.000	0.000	0.000	6.557	6.557	0.000	0.000	0.000
1710	119	Name of the Scheme Provison of Drinking Water facility through pipe line Saurian to Rither Wala (Revised) Approval Date Approved20.01.07 Major Components -do- Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	21.691	14.812	0.000	6.879	0.000	0.000	0.000	6.879	6.879	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1711	120	Name of the Scheme	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala (Revised)		0.000	15.125	4.174	0.000	10.951	0.000	0.000	0.000	10.951	10.951	0.000	0.000	0.000
		Approval Date	Approved20.01.07														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														
1712	121	Name of the Scheme	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala (Revised)		0.000	35.824	4.000	0.000	16.824	0.000	0.000	0.000	16.824	16.824	15.000	0.000	0.000
		Approval Date	Approved01.04.09														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														
1713	122	Name of the Scheme	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala (Revised)		0.000	21.278	11.098	0.000	10.180	0.000	0.000	0.000	10.180	10.180	0.000	0.000	0.000
		Approval Date	Approved20.01.07														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														
1714	123	Name of the Scheme	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala (Revised)		0.000	29.537	5.087	0.000	14.450	0.000	0.000	0.000	14.450	14.450	10.000	0.000	0.000
		Approval Date	Approved01.04.09														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1715	124	Name of the Scheme	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala (Revised)		0.000	21.798	5.000	0.000	8.798	0.000	0.000	0.000	8.798	8.798	8.000	0.000	0.000
		Approval Date	Approved01.04.09														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														
1716	125	Name of the Scheme	Provison of Drinking Water facility through pipe line 240/P to Baghla (Revised)		0.000	18.219	10.444	0.000	7.775	0.000	0.000	0.000	7.775	7.775	0.000	0.000	0.000
		Approval Date	Approved20.01.07														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														
1717	126	Name of the Scheme	Provison of Drinking Water facility through pipe line Baghla to Chahi Wala (Revised)		0.000	18.719	15.531	0.000	3.188	0.000	0.000	0.000	3.188	3.188	0.000	0.000	0.000
		Approval Date	Approved20.01.07														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														
1718	127	Name of the Scheme	Provison of Drinking Water facility through pipe line Chahi Wala to Qabil Wala (Revised)		0.000	13.373	7.228	0.000	6.145	0.000	0.000	0.000	6.145	6.145	0.000	0.000	0.000
		Approval Date	Approved20.01.07														
		Major Components	-do-														
		Major Targets															
		District and Tehsil	Rahim Yar Khan , Liaqatpur														

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1719	128	Name of the Scheme Provison of Drinking Water facility through pipe line Qabil Wala to Ghair Bhit (Revised) Approval Date Approved20.01.07 Major Components -do- Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	12.755	4.755	0.000	8.000	0.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
1720	129	Name of the Scheme Provison of Drinking Water facility through pipe line Sourian to Dahre Wala (Revised) Approval Date Approved20.01.07 Major Components -do- Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	22.210	19.734	0.000	2.476	0.000	0.000	0.000	2.476	2.476	0.000	0.000	0.000
1721	130	Name of the Scheme Provison of Drinking Water facility through pipe line Dahre Wala to Bheen Wala (Revised) Approval Date Approved20.01.07 Major Components -do- Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	20.080	12.774	0.000	7.306	0.000	0.000	0.000	7.306	7.306	0.000	0.000	0.000
1722	131	Name of the Scheme Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui (Revised) Approval Date Approved20.01.07 Major Components -do- Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	21.330	12.330	0.000	9.000	0.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1723	132	Name of the Scheme Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara (Revised) Approval Date Approved01.04.09 Major Components -do- Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	28.664	5.000	0.000	13.664	0.000	0.000	0.000	13.664	13.664	10.000	0.000	0.000
1724	133	Name of the Scheme Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala (Revised) Approval Date Approved01.04.09 Major Components -do- Major Targets District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	24.239	5.600	0.000	8.639	0.000	0.000	0.000	8.639	8.639	10.000	0.000	0.000
1725	134	Name of the Scheme Widening & Improvement of Metalled Road from Feroza to Head Farid. (Revised) Approval Date Approved24.09.09 Major Components Road Major Targets 24 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	117.059	5.283	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.000	61.776	0.000
1726	135	Name of the Scheme Const. of Metalled Road from Chak No. 159/7R to Chak No. 174/7R. Approval Date Approved01.04.09 Major Components -do- Major Targets 2.5 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	6.819	6.500	0.000	0.319	0.000	0.000	0.000	0.319	0.319	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1727	136	Name of the Scheme Const. of Metalled Road from Feroza Head Farid road to Chak No. 159/7R via Basi Haji Mohd Musa Gunian. Approval Date Approved01.04.09 Major Components -do- Major Targets 5 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	13.423	6.423	0.000	7.000	0.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1728	137	Name of the Scheme Const. of Metalled Road from 186/7R to 174/7R Approval Date Approved01.04.09 Major Components -do- Major Targets 4 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	11.195	6.080	0.000	5.115	0.000	0.000	0.000	5.115	5.115	0.000	0.000	0.000
1729	138	Name of the Scheme Const. of Metalled Road from Pul Noor Afshan Bagi Wali mori to 37000 RD via Chak No. 159/7R, 155/7R Approval Date Approved01.04.09 Major Components -do- Major Targets 3 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	11.835	6.835	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1730	139	Name of the Scheme Const. of Metalled Road from Chak No. 156/7R to Chak No. 153/7R via Chak No. 154/7R. Approval Date Approved01.04.09 Major Components -do- Major Targets 3 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	11.821	6.821	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1731	140	Name of the Scheme Const. of Metalled Road from 183/7R to Canal 1-L, 1-Rs Approval Date Approved01.04.09 Major Components -do- Major Targets 1.5 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	4.673	3.673	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1732	141	Name of the Scheme Const. of Metalled Road from Chak No. 202/2R to Canal 2-R via Chak No. 198/2R Approval Date Approved01.04.09 Major Components -do- Major Targets 2 Kms District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	13.265	6.265	0.000	7.000	0.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1733	142	Name of the Scheme Const. of 27 Nos. Diggies fed by Canal water for drinking water facilities in Cholistani Chaks District Rahimyar Khan (Chak No. 183/7R, 153/7R, 238/1-L, 316/6R, 313/6R, 207/7R, 162/7R, 156/7R, 189/7R, 204/2R, 240/1-L, 186/7R(Hospital) 159/7R (Basti Habib) Approval Date Approved01.04.09 Major Components Diggies Major Targets 27 Nos. District and Tehsil Rahim Yar Khan , Liaqatpur	0.000	25.019	5.356	0.000	19.663	0.000	0.000	0.000	19.663	19.663	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1734	143	Name of the Scheme Const. of 10 VR Bridges on various canals in Cholistan area (1/R, Canal near Chak No. 191&184/1R/7R, 1/L Canal between Chak No. 220&218/1-L 7/R canal near Chak No. 158 & 174/7R, 7R Canal near Chak No. 150&178/7R, 1/R Canal canal near Chak No. 180 & 194/1R Approval Date Major Components Major Targets District and Tehsil	0.000	22.678	5.678	0.000	10.000	0.000	0.000	0.000	10.000	10.000	7.000	0.000	0.000
		Approved01.04.09 V.R Bridges 10 Nos. Rahim Yar Khan , Liaqatpur													
1735	144	Name of the Scheme Cholistan Social Development Project. Approval Date Major Components Major Targets District and Tehsil	0.000	51.876	13.803	0.000	15.000	0.000	0.000	0.000	15.000	15.000	23.073	0.000	0.000
		Approved01.04.09 Community Service Center Poverty Alleviation Bahawalpur, Rahim Yar Khan Bahawalnagar , Yazman Fortabbas Liaqatpur													
1736	145	Name of the Scheme Purchase of 07 Nos. 4x4 ambulances for Cholistan area. Approval Date Major Components Major Targets District and Tehsil	0.000	50.880	0.000	0.000	15.880	0.000	0.000	0.000	15.880	15.880	35.000	0.000	0.000
		Approved01.04.09 Mobil Civil Dispensaries 07 Nos. Bahawalpur, Rahim Yar Khan Bahawalnagar , Yazman Fortabbas Liaqatpur													
1737	146	Name of the Scheme Literature Cholistan. Approval Date Major Components Major Targets District and Tehsil	0.000	57.905	5.431	0.000	17.440	0.000	0.000	0.000	17.440	17.440	35.034	0.000	0.000
		Approved01.04.09 Non Formal basic Education Centres Poverty Alleviation Bahawalpur, Rahim Yar Khan Bahawalnagar , Yazman Fortabbas Liaqatpur													

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
						Local		Foreign Aid		Total					G. Total (Cap+Rev)	
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1738	147	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Shadbad Cholistan Project. Approved 07.10.09 1. 10 Selected Clusters of Tobas for development of Livestock, Range Land. 2. Meat Processing Plants. 3. Development of Milk and Meat Chain. 10 Clusters of Tobas, Milk and Meat Chain and Training. Bahawalpur, Rahim Yar Khan Bahawalnagar, Yazman Fortabbas Liaquatpur	0.000	197.921	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	70.000	112.921	0.000
1739	148	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	PC-II for preparation of Master Plan for Cholistan area Approved 25.11.2009 Consultancy Preparation of Master Plan. Bahawalpur, Rahim Yar Khan Bahawalnagar, Yazman Fortabbas Liaquatpur	0.000	4.560	0.000	0.000	4.560	0.000	0.000	0.000	4.560	4.560	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority(CDA)			0.000	1,489.505	315.548	0.000	385.000	0.000	0.000	0.000	385.000	385.000	427.848	361.109	0.000	
Tribal Area Development project																
1740	149	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Tribal Area Development Project Approved on 02.04.2009 i. Jeepable & Metaled Roads. ii. Mini Water Reservoir. iii. Alternate energy source. iv. Community Development v. Facility School, Health and Veterinary Dispensaries, vi. Institutional Support / Operational Cos and, Consultancy. - Dera Ghazi Khan, Rajanpur, Tribal Areas of D.G.Khan and Rajanpur	0.000	3,380.970	70.000	0.000	250.000	0.000	0.000	0.000	250.000	250.000	1,100.000	1,346.850	614.120
Sub-Total: Tribal Area Development project			0.000	3,380.970	70.000	0.000	250.000	0.000	0.000	0.000	250.000	250.000	1,100.000	1,346.850	614.120	

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1741	150	Name of the Scheme Integrated Poverty Alleviation Programme for Southern punjab (Credit line= 100.00 m)	0.000	608.130	295.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	163.130	0.000	0.000
		Approval Date	27-05-06												
		Major Components	CO formulation,Community Physical, infrastructure schmes,Activites to be trained through Community Trainings,												
		Major Targets	Credit Disbursement No. 1000No. 193No. 2000												
		District and Tehsil	Dera Ghazi Khan, Muzaffargarh, Rajanpur, Layyah , D.G.Khan, M.Garh, Rajanpur, Layyah												
Sub-Total: Integrated Poverty Alleviation Programme			0.000	608.130	295.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	163.130	0.000	0.000
Total: ON-GOING SCHEMES			7,089.966	22,368.284	4,169.242	2,117.163	2,871.037	0.000	2,150.000	2,117.163	5,021.037	7,138.200	5,884.816	4,105.356	614.120

NEW SCHEMES

Southern Punjab Development Programme

1742	151	Name of the Scheme New Programme for SPDP	0.000	5,000.000	0.000	3,300.000	1,700.000	0.000	0.000	3,300.000	1,700.000	5,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components													
		Major Targets													
		District and Tehsil	Southern Punjab												
Sub-Total: Southern Punjab Development Programme			0.000	5,000.000	0.000	3,300.000	1,700.000	0.000	0.000	3,300.000	1,700.000	5,000.000	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1743	152	Name of the Scheme PC-II study for Command Areas Development Project of Small Dam, Mini Dam and Contiguous Areas in Potowar Region, Barani Tracts of Punjab	0.000	4.800	0.000	0.000	4.800	0.000	0.000	0.000	4.800	4.800	0.000	0.000	0.000
		Approval Date	Approved 25.11.2009												
		Major Components	ii. Base line survey for selection of small / mini damsii. Mapping of facilitiesDevelopment of Master Plan												
		Major Targets	i. Selection of small and mini dams for studyii. Master plan for identification of projects												
		District and Tehsil	Rawalpindi												
1744	153	Name of the Scheme PC-II Study for Water Resource Development in Non-Pothohar Area, Barani Track	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval Date	Approved 25.11.2009												
		Major Components	ii. Base line survey of non pothohar areaii. Mapping of facilitiesDevelopment of Master Plan												
		Major Targets	i. Mapping of facilitiesii. Master plan for identification of projects												
		District and Tehsil	Rawalpindi , Rawalpindi,												
1745	154	Name of the Scheme Upgradation of ABAD Rest House,Muree Road, Rawalpindi	0.000	5.000	0.000	2.500	2.500	0.000	0.000	2.500	2.500	5.000	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Bath Room, Floor Tile, Bedding, Corckery, Furniture, TV Sets, Stair Railing, Blinds for Windows.												
		Major Targets	Upgradation												
		District and Tehsil	Rawalpindi , Rawalpindi,												
Sub-Total: Agency For Barani Area Development (ABAD)			0.000	14.800	0.000	2.500	12.300	0.000	0.000	2.500	12.300	14.800	0.000	0.000	0.000

REGIONAL PLANNING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1746	155	Name of the Scheme Installation of 183 Turbine Tubewells for Irrigation in Rainfed Plains of D.G.Khan and Ranjanpur Districts on cost sharing basis (75%, 25%) Approval Date Approved on 12.1.2010 Major Components i. Installation of deep turbine tubewells on cost sharing basis ii. Ground water investigations iii. Training and capacity building of farmers Major Targets i. 91 turbine tubewells ii. Ground water studies.iii. Community Mobilization District and Tehsil Dera Ghazi Khan, Rajanpur , D.G Khan, Taunsa, Rajanpur, Jampur, Rojhan	0.000	199.800	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	72.220	77.580	0.000
Sub-Total: Tribal Area Development project			0.000	199.800	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	72.220	77.580	0.000
Special Allocation for Development Schemes for 4 districts															
1747	156	Name of the Scheme Special Allocation for Development Schemes of Jhang, Bhakkar, Mianwal and Khushab districts @ Rs.500 million Approval Date Major Components Development Schemes of the respective Districts Major Targets 100 % Completion District and Tehsil Jhang, Bhakkar, Mianwali, Khushab	0.000	2,000.000	0.000	1,500.000	500.000	0.000	0.000	1,500.000	500.000	2,000.000	0.000	0.000	0.000
Sub-Total: Special Allocation for Development Schemes for 4 districts			0.000	2,000.000	0.000	1,500.000	500.000	0.000	0.000	1,500.000	500.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	7,214.600	0.000	4,802.500	2,262.300	0.000	0.000	4,802.500	2,262.300	7,064.800	72.220	77.580	0.000
Grand Total			7,089.966	29,582.884	4,169.242	6,919.663	5,133.337	0.000	2,150.000	6,919.663	7,283.337	14,203.000	5,957.036	4,182.936	614.120

LG&CD

LG&CD

VISION

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

MAJOR INITIATIVES

PUNJAB DEVELOPMENT PROGRAMME (PDP)

This programme comprises of small projects/schemes to be identified by the local representatives for employment generation, and poverty reduction in Punjab.

KATCHI ABADIS DEVELOPMENT PROGRAMME

Out of 1210 reported Katchi Abadis, 900 have already been notified by Punjab Government. Katchi Abadis development programme envisages provision of basic services like water supply, sewerage, roads and street lights in Katchi abadis. Under this programme, 128 and 366 abadis have been fully and partially developed respectively in Punjab.

PUNJAB MUNICIPAL IMPROVEMENT SERVICES

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

PMU FOR CLEAN DRINKING WATER FOR ALL

A PMU to monitor the activities of the scheme Clean Drinking Water For All would be implemented during the year 2010-11.

GENDER JUSTICE THROUGH MUSALIHAT ANJUMAN PROJECT (GJTMAP)

UNDP Assisted project for Gender Justice through Musalihat Anjuman Project (GJTMAP) Punjab (Rs.117.150 million UNDP share and Rs.50.000 million Punjab Govt. share) would also be implemented during 2010-11.

PURCHASE OF MACHINERY FOR SOLID WASTE MANAGEMENT MULTAN

For the purchase of the Machinery for the Solid Waste Management for Multan, an amount of Rs.203.000 million is allocated in ADP 20101-11 on cost sharing basis.

Trend of Allocations

(Million Rs)

Year	Original Allocation	Revised Allocation
2006-07	1800	2568
2007-08	6955	14291
2008-09	8410	8237
2009-2010	7700	5453
2010-11	5850	

MTDF 2010-13
LG&CD:Summary
Development Programme 2010-11

Million Rs

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
LG&CD	0.000	1273.000	1,273.000	577.000	1,850.000	0.000	0.000	0.000	0.000	0.000	0.000	1273.000	1,273.000	577.000	1,850.000
PDP	0.000	0.000	0.000	0.000	0.000	0.000	3000.000	3,000.000	0.000	3,000.000	0.000	3000.000	3,000.000	0.000	3,000.000
Katchi Abadis	0.000	0.000	0.000	0.000	0.000	0.000	1000.000	1,000.000	0.000	1,000.000	0.000	1000.000	1,000.000	0.000	1,000.000
Total	0.000	1273.000	1,273.000	577.000	1,850.000	0.000	4000.000	4,000.000	0.000	4,000.000	0.000	5273.000	5,273.000	577.000	5,850.000
No. of schemes	5					2					7				

MTDF 2011-12

Sub-Sector	On-going Programme					New Programme					Total				Total
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	
LG&CD	0.000	755.528	755.528	0.000	755.528	0.000	1601.472	1,601.472	0.000	1,601.472	0.000	2357.000	2,357.000	0.000	2,357.000
PDP	0.000	0.000	0.000	0.000	0.000	0.000	3000.000	3,000.000	0.000	3,000.000	0.000	3000.000	3,000.000	0.000	3,000.000
Katchi Abadis	0.000	0.000	0.000	0.000	0.000	0.000	1000.000	1,000.000	0.000	1,000.000	0.000	1000.000	1,000.000	0.000	1,000.000
Total	0.000	755.528	755.528	0.000	755.528	0.000	5601.472	5,601.472	0.000	5,601.472	0.000	6357.000	6,357.000	0.000	6,357.000

MTDF 2012-13

Sub-Sector	On-going Programme					New Programme					Total				Total
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	
LG&CD	0.000	0.000	0.000	0.000	0.000	0.000	2660.000	2,660.000	0.000	2,660.000	0.000	2660.000	2,660.000	0.000	2,660.000
PDP	0.000	0.000	0.000	0.000	0.000	0.000	3000.000	3,000.000	0.000	3,000.000	0.000	3000.000	3,000.000	0.000	3,000.000
Katchi Abadis	0.000	0.000	0.000	0.000	0.000	0.000	1000.000	1,000.000	0.000	1,000.000	0.000	1000.000	1,000.000	0.000	1,000.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	6660.000	6,660.000	0.000	6,660.000	0.000	6660.000	6,660.000	0.000	6,660.000
LG&CD MTDF 2010-13 Grand Total:														18,867.000	

LG&CD: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	5	0.000	1,273.000	0.000	577.000	0.000	1,850.000	1,850.000	755.528	0.000
NEW SCHEMES	2	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	4,000.000	4,000.000
Grand Total	7	0.000	5,273.000	0.000	577.000	0.000	5,850.000	5,850.000	4,755.528	4,000.000

LG&CD

(Rs. in million)

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

ON-GOING SCHEMES

Regular

1748	1	Name of the Scheme	Block allocation for completion of leftover sub-projects / works of Southern Punjab Basic Urban Services Project	3,296.775	8,487.323	5,420.167	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	453.554	0.000	0.000
		Approval Date	27-07-2004													
		Major Components	Water Supply, Sewerage, Slaughter House, Solid Waste Management, Incremental Land, Development, Road Links for poor													
		Major Targets	Municipal Services in 425 low income areas, Water Supply treatment plants, 19 Slaughter houses in 10 towns, Municipal Services Management System, Land development for poor in one TMA.													
		District and Tehsil	Multan, Khaneal, Dera Ghazi, Muzafarg & Bahawalpur , Mian Channu & JhanianMultan City, Jalalpur Pirewala, Bosan Town, Sher Shah Town, Shah Rukhan-e-Alam & Shujabad, Alipur, Jatoi & Kot AdduRajanpurRajanpur, Jampur & Rojhan													
1749	2	Name of the Scheme	Punjab Municipal Services Improvement Project (PMSIP)	2,640.000	3,180.000	1,309.510	0.000	23.000	0.000	577.000	0.000	600.000	600.000	0.000	0.000	0.000
		Approval Date	24.04.2006													
		Major Components	Development of municipal services infrastructure and capacity building of the selected TMAs													
		Major Targets	Development of municipal services infrastructure, Water supply, sewerage / drainage, solid waste management, streets lights, park, roads, bus stands, bridges and capacity building of the selected TMAs.													
		District and Tehsil	Punjab													

LG&CD

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1750	3	Name of the Scheme	PMU for Clean Drinking Water for all	0.000	390.514	58.324	0.000	30.000	0.000	0.000	0.000	30.000	30.000	301.974	0.000	0.000
		Approval Date	1.09.2007													
		Major Components	Establishment of PMU to Coordinate implementation of CDWA													
		Major Targets	Establishment of PMU to Coordinate implementation of CDWA													
		District and Tehsil	Punjab													
1751	4	Name of the Scheme	Gender Justice through Musalihat Anjman Project (GJTMAP) (on cost sharing with UNDP=Rs.117.150 million, GOP=Rs.50.00 million)	0.000	50.000	32.726	0.000	17.000	0.000	0.000	0.000	17.000	17.000	0.000	0.000	0.000
		Approval Date	14.3.2009													
		Major Components	To provide women victims of violence an alternate machanism .													
		Major Targets	To provide women victims of violence an alternate machanism.													
		District and Tehsil														
1752	5	Name of the Scheme	Purchase of Machinery for Solid Waste Management in Multan Cost sharing (50+50)	0.000	406.410	202.900	0.000	203.000	0.000	0.000	0.000	203.000	203.000	0.000	0.000	0.000
		Approval Date	19.11.2009													
		Major Components														
		Major Targets														
		District and Tehsil														
Sub-Total: Regular				5,936.775	12,514.247	7,023.627	0.000	1,273.000	0.000	577.000	0.000	1,850.000	1,850.000	755.528	0.000	0.000
Total: ON-GOING SCHEMES				5,936.775	12,514.247	7,023.627	0.000	1,273.000	0.000	577.000	0.000	1,850.000	1,850.000	755.528	0.000	0.000

LG&CD

(Rs. in million)

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

NEW SCHEMES

Regular

1753	6	Name of the Scheme	Punjab Development Programme (PDP)	0.000	3,000.000	0.000	0.000	3,000.000	0.000	0.000	0.000	3,000.000	3,000.000	3,000.000	0.000
		Approval Date													
		Major Components	Construction of drains including pavement of streets provision of water supply, roads and civic amenities												
		Major Targets	Generation of economic activity and employment at local level.												
		District and Tehsil	Punjab												
1754	7	Name of the Scheme	Block Allocation for Development of Highrise Apartments at sites of Katchi Abadies	0.000	1,000.000	0.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	1,000.000	0.000
		Approval Date													
		Major Components	Main trunk sewere main water supply main roads, main electricity lines, main sui gas lines and public parks.												
		Major Targets	Development and improvement of Katchi Abadies in Punjab.												
		District and Tehsil	Punjab												
Sub-Total: Regular				0.000	4,000.000	0.000	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	4,000.000	0.000
Total: NEW SCHEMES				0.000	4,000.000	0.000	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	4,000.000	0.000
Grand Total				5,936.775	16,514.247	7,023.627	0.000	5,273.000	0.000	577.000	0.000	5,850.000	5,850.000	4,755.528	4,000.000



GOVERNMENT OF THE PUNJAB

MTDF 2010-13

DEVELOPMENT PROGRAMME 2010-11

VOLUME-II

**MTDF 2010-13
ABSTRACT**

(Rs in Million)

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

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

Development Programme 2010-11

Abstract

(Rs in Million)

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

Development Programme 2010-11

Abstract

(Rs in Million)

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

* Funded from current budget

** Schemes funded from deposit account

INFRASTRUCTURE DEVELOPMENT

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

ROADS

ROADS

OVERVIEW

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

VISION

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

KEY STRATEGIES FOR DEVELOPMENT

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

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

SALIENT FEATURES OF MTDF (2010-11)

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

MTDF 2010-11 TARGETS

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

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

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

Million Rs

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

ROADS: SUMMARY

(Rs. in million)

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

ROADS

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1775	21	Name of the Scheme Dualization / Improvement of Road from Jinnah Park to Gulistan Colony, Rawalpindi, Length=1.75 Kms. Approval Date Approved Major Components Dualization and improvement of road Major Targets Completion of scheme District and Tehsil Rawalpindi	0.000	191.594	121.543	70.051	0.000	0.000	0.000	70.051	0.000	70.051	0.000	0.000	0.000
1776	22	Name of the Scheme Rehabilitation of Chakri Motorway Link road and Construction of PCC Link Road to Government High School, Chakri. Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of Scheme District and Tehsil Rawalpindi	0.000	12.137	10.000	2.500	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1777	23	Name of the Scheme Installation of Computerized Toll Plaza at Barrian on the pattenen of Toll Plaza for Rawalpindi - Murree - Kashmir Road. Approval Date Approved Major Components Installation of Computerized Toll Plaza Major Targets Completion of Scheme District and Tehsil Rawalpindi , Murree	0.000	6.669	6.669	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1778	24	Name of the Scheme Rehabilitation of road from Kuldana to Ban via Khani Tak, UC Darya Gali, Length 5.15 Kms, Tehsil Murree Approval Date Approved Major Components Rehabilitation of road Major Targets Completion of scheme District and Tehsil Rawalpindi , Murree	0.000	45.283	1.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	34.283	0.000	0.000

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1784	30	Name of the Scheme Construction of Road from Sanjwal More to 3 - Mile Chowk in District Attock, L = 16.90 Kms (50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Improvement of existing road and construction of new road Major Targets Completion of Scheme District and Tehsil Attock	0.000	284.408	210.252	74.156	0.000	0.000	0.000	74.156	0.000	74.156	0.000	0.000	0.000
1785	31	Name of the Scheme Widening / Improvement of Dhurnal to Malhowala via Kamrial and Ganda Kass, L = 26.87 Kms. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of 18 Km road District and Tehsil Attock , Pindi Gheib	0.000	311.220	68.116	1.000	0.000	0.000	0.000	1.000	0.000	1.000	100.000	142.104	0.000
1786	32	Name of the Scheme Construction of High Level Bridge at River Harro near Village Nikku Bafhad, Sabzpir Barwali, Molan Kaheela, Dhoke Syedan, Gonga Pind & Chojian, Length = 1000 Rft, District Attock Approval Date Approved Major Components Construction of Bridge Major Targets Substantial Completion of Scheme District and Tehsil Attock , Hasan Abdal	0.000	224.158	86.643	60.000	0.000	0.000	0.000	60.000	0.000	60.000	77.515	0.000	0.000
1787	33	Name of the Scheme Improvement / Construction of Road from T.H.A.T Jalalia & Shinka Village, Length = 2.59 Kms, District Attock. Approval Date Approved Major Components Improvement/Construction of road Major Targets Completion of Scheme District and Tehsil Attock , Hazro	0.000	10.611	7.743	2.800	0.000	0.000	0.000	2.800	0.000	2.800	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1788	34	Name of the Scheme Construction of Road from Gondal Hazro Road to Tajik, Length = 1 Kms, District Attock.	0.000	3.954	3.354	0.600	0.000	0.000	0.000	0.600	0.000	0.600	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Improvement/Construction of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Attock , Hazro												
1789	35	Name of the Scheme Rehabilitation of Road from Gondal Shadi Khan to Shamsabad More, Length = 14 Kms, District Attock.	0.000	92.479	38.251	54.228	0.000	0.000	0.000	54.228	0.000	54.228	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Rehabilitation of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Attock , Hazro												
1790	36	Name of the Scheme Construction of Road from Salar Road to Dheri Kot including link to Village Surg, Length 4.30 Kms, District Attock.	0.000	26.898	26.898	3.900	0.000	0.000	0.000	3.900	0.000	3.900	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Construction of Road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Attock												
1791	37	Name of the Scheme W/I of Environmental Park Attock to Railway Crossing T.H.A.T road, Length 1.20 Kms.	0.000	5.702	5.002	0.570	0.000	0.000	0.000	0.570	0.000	0.570	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Widening/Improvement of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Attock												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1792	38	Name of the Scheme Rehabilitation / Construction of road from T.H.A.T road Km 68 Sheen bagh via Maraqa Hall, Length 3.57 Kms. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Attock	0.000	15.939	0.000	15.939	0.000	0.000	0.000	15.939	0.000	15.939	0.000	0.000	0.000
1793	39	Name of the Scheme Rehabilitation / Up-Gradation of road from Hazro to Shamsabad More in Tehsil Hazro. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Attock	0.000	22.403	19.992	3.170	0.000	0.000	0.000	3.170	0.000	3.170	0.000	0.000	0.000
1794	40	Name of the Scheme Rehabilitation / Up-gradation road from Dhandi to Maira Sharif Km 0 to 8.50, Length 6.50 Kms. Approval Date Approved Major Components Rehabilitation / Up-Gradation Major Targets Completion of Scheme District and Tehsil Attock	0.000	12.943	5.000	7.943	0.000	0.000	0.000	7.943	0.000	7.943	0.000	0.000	0.000
1795	41	Name of the Scheme Widening / improvement of road from Chakwal to Balakasar interchange length = 18 Km. Distt Chakwal. Approval Date Approved Major Components Widening/ Improvement of road Major Targets Substantial Completion of Scheme District and Tehsil Chakwal	0.000	509.379	310.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	99.379	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1796	42	Name of the Scheme Widening/ Improvement of SCTM road, Balkasar to Terhada section Km 88.00 to 154.40, L=66.40 Km Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of 60 Km of road. District and Tehsil Chakwal , Chakwal/Talagang	0.000	1,476.524	1,043.187	150.000	0.000	0.000	0.000	150.000	0.000	150.000	150.000	133.337	0.000
1797	43	Name of the Scheme Widening/ Improvement of THAT Pail road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 length 27.45 Km District Chakwal. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of 24 km of road work. District and Tehsil Chakwal , Talagang	0.000	759.750	349.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	100.000	160.750	0.000
1798	44	Name of the Scheme W/I of road from Talagang to Kalar Kahar via Bharpur (Phase-II), length = 23 Km. Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Chakwal , Talagang/Kalarkahar	0.000	172.788	168.788	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1799	45	Name of the Scheme Widening / Improvement of road from Talagang to Kallar Kahar via Bharpur, Length = 33 Km (Phase - 1 Km 0 to 10 length 10 Km . Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Chakwal , Talagang/Kalarkahar	0.000	167.797	125.544	5.000	0.000	0.000	0.000	5.000	0.000	5.000	37.253	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1800	46	Name of the Scheme	0.000	68.395	58.385	1.000	0.000	0.000	0.000	1.000	0.000	1.000	9.010	0.000	0.000
		Construction of Chokandi Bridge over Gandial Nullah on Pirah Fatehal to Chokandi Road, District Chakwal.													
		Approval Date													
		Approved													
		Major Components													
		Construction of Bridge													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Chakwal , Talagang													
1801	47	Name of the Scheme	0.000	149.980	117.595	26.385	0.000	0.000	0.000	26.385	0.000	26.385	6.000	0.000	0.000
		Widening / Improvement of road from Tarhada to Tamman via Pinjanand, Length = 28.67 Kms, District Chakwal.													
		Approval Date													
		Approved													
		Major Components													
		Widening/Improvement of road													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Chakwal , Talagang													
1802	48	Name of the Scheme	0.000	71.339	57.592	13.747	0.000	0.000	0.000	13.747	0.000	13.747	0.000	0.000	0.000
		Construction of road from Karyala to Bhaun, Length 14 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Construction of road													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Chakwal													
1803	49	Name of the Scheme	0.000	81.884	53.559	20.000	0.000	0.000	0.000	20.000	0.000	20.000	8.325	0.000	0.000
		Construction of High Level Bridge over Bunnah Nullah on Dhoke Talian Khanpur road in Km 17 (at Khanpur).													
		Approval Date													
		Approved													
		Major Components													
		Construction of Bridge													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Chakwal													

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

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(Rs. in million)

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

ROADS

(Rs. in million)

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

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1817	63	Name of the Scheme	0.000	406.940	212.714	80.000	0.000	0.000	0.000	80.000	0.000	80.000	114.226	0.000	0.000
		Construction / Rehabilitation of road from Qainchi More to D.H.Q Hospital via General Bus stand and Fatima Jinnah Road including approaches of Over Head Bridge, Length 9.42 Km, District Sargodha.													
		Approval Date	Approved												
		Major Components	Const. / Rehabilitation of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												
1818	64	Name of the Scheme	0.000	144.440	81.684	20.000	0.000	0.000	0.000	20.000	0.000	20.000	42.756	0.000	0.000
		Rehabilitation / Improvement of road from Fatima Jinnah Road to Bye pass vi muslim Bazar Naz Cinema and Risala No.5 Sargodha Length 6.52 Km District Sargodha.													
		Approval Date	Approved												
		Major Components	Rehabilitation / Improvement												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												
1819	65	Name of the Scheme	0.000	139.552	92.914	20.000	0.000	0.000	0.000	20.000	0.000	20.000	26.628	0.000	0.010
		Rehabilitation/ Improvement of Dual Carriageway from City Police station to Bye pass road via Goal Chowk Graveyard Kot Farid and New Begetable Market, Length 6.59 Km, District Sargodha.													
		Approval Date	Approved												
		Major Components	Rehabilitation / Improvement												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1820	66	Name of the Scheme	0.000	110.272	44.825	20.000	0.000	0.000	0.000	20.000	0.000	20.000	45.447	0.000	0.000
		Rehabilitation / Improvement of Katchery Bazar road from Railway crossing to Aziz Bhatti town connecting sargodha Khushab road via old patha Mandi Maqam-e-Hayat Length 3.77 Km, District Sargodha.													
		Approval Date	Approved												
		Major Components	Rehabilitation / Improvement												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												
1821	67	Name of the Scheme	0.000	193.809	80.839	50.000	0.000	0.000	0.000	50.000	0.000	50.000	62.970	0.000	0.000
		W/I of road from Sargodha Khusahb road to Kot Farid connecting bye pass road via Gujjar road, Khaliqia High School and Iqbal Colony Main Road with link ro Gilwala 0-Ajnala road and dairy road connecting Iqbal Colony, Length 9.27 Km													
		Approval Date	Approved												
		Major Components	W/I of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												
1822	68	Name of the Scheme	0.000	207.790	205.069	2.721	0.000	0.000	0.000	2.721	0.000	2.721	0.000	0.000	0.000
		Widening / Improvement of road (Canal Bank Pull Manganl to Hujjan (Pull LJC southern Branch) via basti Mian Azmat ali ranjha and chak No. 18/SB, Tehsil Kotmomin i/c of missing Link / extension widening and Improvement of road from Hujjan to Kotmomin Bhabra													
		Approval Date	Approved												
		Major Components	W/I of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , Kot Momin												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1823	69	Name of the Scheme	0.000	160.915	29.739	10.000	0.000	0.000	0.000	10.000	0.000	10.000	121.176	0.000	0.000
		Construction of carpet road from Sargodha - Khushab road Noori Gate to Islampura Overhead Bridge connecting Main Graveyard via Karkhana Bazar Amin Bazar, Muhammad Bazar, Sharbat chowk Old Fruit & Vegetable Market Pilot School Kabri Bazar and Islampura i/c													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of 3.68 Kms												
		District and Tehsil	Sargodha , SGD												
1824	70	Name of the Scheme	0.000	457.832	248.093	10.000	0.000	0.000	0.000	10.000	0.000	10.000	199.739	0.000	0.000
		W/I Raising / Construction of 24-ft wide road from katchery railway crossing mohani road to 85 jhal sillanwali road via Shaheenabad road connecting F.S drain road and link railway crossing katchery road to Muqam-e-Hayat via DHQ Hospital Block NO.5,6,7,8,15													
		Approval Date	Approved												
		Major Components	W/I / Raising / Const. of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , SGD												

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(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1830	76	Name of the Scheme Construction of road from Kotmomin to Hujjan via Arian Mandar of Canal Bank, Length 16.00 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	99.953	62.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	32.953	0.000	0.000
1831	77	Name of the Scheme Construction of road from Kharoo Kot to Jhal to Bhogi Kot, Kot Mianwala Pull to Minwais to Malowal, length 9.50 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Bhalwal	0.000	24.367	25.075	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1832	78	Name of the Scheme Rehabilitation, Widening and Improvement of Kot Momin to Mid Ranjha road, Length 19.90 Kms. Approval Date Approved Major Components Rehabilitation / Improvement Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	95.705	90.894	4.811	0.000	0.000	0.000	4.811	0.000	4.811	0.000	0.000	0.000
1833	79	Name of the Scheme Construction of metalled road from Hujjan Distributory Haveli Phathan, Length 1.60 Kms. Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , Kot Momin	0.000	4.656	2.766	1.890	0.000	0.000	0.000	1.890	0.000	1.890	0.000	0.000	0.000

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1842	88	Name of the Scheme	0.000	7.686	7.454	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Construction of Bridge 36/SB, 40/SB road along main Minor with link road Abadi Ch. Qamar Cheema, Length 2.80 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Const. of road													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Sargodha , SGD													
1843	89	Name of the Scheme	0.000	2.320	2.270	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
		Construction of metalled road from Main Bazar to Kupa Colony via girls & Boys Schools Chak No. 70/SB, Length 1 Km.													
		Approval Date													
		Approved													
		Major Components													
		Const. of road													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Sargodha , SGD													
1844	90	Name of the Scheme	0.000	17.185	12.000	5.185	0.000	0.000	0.000	5.185	0.000	5.185	0.000	0.000	0.000
		Rehabilitation / Upgradation of road Sillanwali Farooqa road Chishtia Sugar Mills Gate Rabana via Meer Ahmad Sher Garh, Length 8.60 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Rehabilitation / Up-gradation													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Sargodha , SGD													
1845	91	Name of the Scheme	0.000	34.663	32.000	2.663	0.000	0.000	0.000	2.663	0.000	2.663	0.000	0.000	0.000
		Rehabilitation of road from Kot Momin to Salam, Length 15.00 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Rehabilitation / Up-gradation													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Sargodha , SGD													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1846	92	Name of the Scheme W/I of Lahore-Sargodha-Khushab-Mianwali Road (Section Km 222.25 to 267.35 from Jauhrabad to District boundary Khushab) Length 45.12 Km. Approval Date Major Components Major Targets District and Tehsil	0.000	333.086	358.439	7.960	0.000	0.000	0.000	7.960	0.000	7.960	0.000	0.000	0.000
		Approved													
		W/I of road													
		Completion of Scheme													
		Khushab													
1847	93	Name of the Scheme Widening / Improvement of Noorpur Thal to Main road Qaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms. Approval Date Major Components Major Targets District and Tehsil	0.000	342.712	22.500	80.000	0.000	0.000	0.000	80.000	0.000	80.000	100.000	120.212	20.000
		Approved													
		W/I of road													
		Completion of 12 Kms													
		Khushab													
1848	94	Name of the Scheme Re-Construction of Damaged Bridge on Qaidabad - Warcha - Sakesar road over Mohajir Canal. Approval Date Major Components Major Targets District and Tehsil	0.000	19.567	17.066	2.501	0.000	0.000	0.000	2.501	0.000	2.501	0.000	0.000	0.000
		Approved													
		Re-Const. of Bridge													
		Completion of Scheme													
		Khushab													
1849	95	Name of the Scheme Rehabilitation / improvement of Dada Golra to Chappar Sharif, Length 6.04 Kms. Approval Date Major Components Major Targets District and Tehsil	0.000	7.234	5.000	2.234	0.000	0.000	0.000	2.234	0.000	2.234	0.000	0.000	0.000
		Approved													
		Rehabilitation / Up-gradation													
		Completion of Scheme													
		Khushab													

ROADS

(Rs. in million)

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

ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1854	100	Name of the Scheme W/I of Lahore, Jaranwala, Faisalabad, Jhang, Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approval Date Approved Major Components W/I of road Major Targets Substantial completion of scheme District and Tehsil Mianwali, Mankera / Bhakkar / Darya Khan	0.000	1,289.018	806.781	120.000	0.000	0.000	0.000	120.000	0.000	120.000	100.000	262.237	0.000
1855	101	Name of the Scheme Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approval Date Approved Major Components W/I of road Major Targets Completion of 25 Kms District and Tehsil Mianwali	0.000	477.829	76.026	120.000	0.000	0.000	0.000	120.000	0.000	120.000	100.000	181.803	0.000
1856	102	Name of the Scheme Reconstruction of demolished bridge of Wanbichran with double width (approach road) Approval Date Approved Major Components Const. of Bridge Major Targets Completion of Scheme District and Tehsil Mianwali	0.000	20.173	5.992	14.181	0.000	0.000	0.000	14.181	0.000	14.181	0.000	0.000	0.000
1857	103	Name of the Scheme R-8, Girot Adhikot Kaloer Kot Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Mianwali, KallurKot	0.000	1,003.856	728.899	5.000	0.000	0.000	0.000	5.000	0.000	5.000	100.000	164.683	5.274

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

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

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

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1892	138	Name of the Scheme	0.000	141.605	78.430	45.175	0.000	0.000	0.000	45.175	0.000	45.175	18.000	0.000	0.000
		Widening / Improvement of remaining portion of road from Eminabad More to Kali Suba via Whando, Length=17.00 Kms, District Gujranwala.													
		Approval Date	Approved												
		Major Components	Widening / Improvement												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , Kamonki												
1893	139	Name of the Scheme	0.000	107.017	87.389	19.628	0.000	0.000	0.000	19.628	0.000	19.628	0.000	0.000	0.000
		Widening / Improvement of road from Sadhoke to Majju Chak Via Harpoke L=13.50Kms in district Gujranwala.													
		Approval Date	Approved												
		Major Components	Widening / Improvement												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , Kamonki												
1894	140	Name of the Scheme	0.000	105.535	105.035	11.000	0.000	0.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000
		Construction / widening / improvement of road from Nawab Chowk Bye pass Gujranwala to Batala Jandasingh, Length 17.00 Kms.District G/wala													
		Approval Date	Approved												
		Major Components	Widening / Improv.												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , G/Wala												
1895	141	Name of the Scheme	0.000	141.588	110.896	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
		W/I of road from Nokhar to Noshehra Virkan road in District Gujranwala (Length=18 Kms)													
		Approval Date	Approved												
		Major Components	Widening / Improvement												
		Major Targets	Completion of scheme												
		District and Tehsil	Gujranwala , G/Wala - N-Virkan												

ROADS

(Rs. in million)

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

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(Rs. in million)

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

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1904	150	Name of the Scheme Dualization of Eastern By Pass Gujranwala Length = 14.25 Kms Approval Date Approved Major Components Dualization of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/wala	0.000	851.537	309.542	300.000	0.000	0.000	0.000	300.000	0.000	300.000	150.000	91.995	0.000
1905	151	Name of the Scheme Dualization of Gujranwala - Sialkot road (Section Gujranwala - Daska), Length 21.87 Kms. Approval Date Approved Major Components Dualization of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/wala - Daksa	0.000	1,651.861	488.660	600.000	0.000	0.000	0.000	600.000	0.000	600.000	250.000	313.201	0.000
1906	152	Name of the Scheme Construction of metalled Pasrur road to Nonikay Sindhwan. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	3.275	0.500	2.775	0.000	0.000	0.000	2.775	0.000	2.775	0.000	0.000	0.000
1907	153	Name of the Scheme Construction of road from Barray Wala to road to Gurjakh, Length 2600-Rft Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	2.098	0.500	1.598	0.000	0.000	0.000	1.598	0.000	1.598	0.000	0.000	0.000
1908	154	Name of the Scheme Construction of Prince road to Jurkajh, Length 1600 Rft Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujranwala , G/Wala	0.000	2.080	0.500	1.580	0.000	0.000	0.000	1.580	0.000	1.580	0.000	0.000	0.000

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

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

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1917	163	Name of the Scheme Widening/ Improvement of Lala Musa Dinga road length = 22.37 Kms. Approval Date Approved Major Components Widening / Improvement Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	95.094	90.094	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1918	164	Name of the Scheme W/I of road from Tanda to Karianwala road Length = 9.97Kms in District Gujrat Approval Date Approved Major Components W/I & construction of 2 No. Bridges Major Targets Completion of Scheme District and Tehsil Gujrat	0.000	76.705	52.390	24.315	0.000	0.000	0.000	24.315	0.000	24.315	0.000	0.000	0.000
1919	165	Name of the Scheme W/I of road from Jalal Pur Jattan Shahbazpur road to Head Marala via Chopala Length = 17.80 Kms in District Gujrat Approval Date Approved Major Components W/I & construction of 2No. Bridges Major Targets Completion of Scheme District and Tehsil Gujrat	0.000	146.684	93.684	53.000	0.000	0.000	0.000	53.000	0.000	53.000	0.000	0.000	0.000
1920	166	Name of the Scheme Widening / Improvement of Gurjat Dinga Road, length 30.40 Kms Approval Date Approved Major Components W/I of road Major Targets Completion of roadwork District and Tehsil Gujrat , Gujrat & Kharian	0.000	316.806	145.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	71.806	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1921	167	Name of the Scheme Widening / Improvement of road from Lala Musa to Noonawali i/c link to chak Dina Length = 21 Km. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	159.708	91.000	68.708	0.000	0.000	0.000	68.708	0.000	68.708	0.000	0.000	0.000
1922	168	Name of the Scheme Widening / Improvement of road form Kotla to Dilawarpur, Length 11.40 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	74.745	48.981	25.764	0.000	0.000	0.000	25.764	0.000	25.764	0.000	0.000	0.000
1923	169	Name of the Scheme Widening / Improvement of road from Hassan Pathan to Chowk Pakistan, Length 4.60 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	30.661	11.367	19.294	0.000	0.000	0.000	19.294	0.000	19.294	0.000	0.000	0.000
1924	170	Name of the Scheme Widening / Improvement of road from Guliana to Nullah Bhimber, Length 1.80 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	11.910	7.923	3.987	0.000	0.000	0.000	3.987	0.000	3.987	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1925	171	Name of the Scheme Repair / Widening of road from Kotla to Qutab Golra, Length 6.20 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	43.329	28.731	14.598	0.000	0.000	0.000	14.598	0.000	14.598	0.000	0.000	0.000
1926	172	Name of the Scheme Rehabilitation / Improvement of Gujrat Bhimber road from Katchery Chowk to Air Strip, Length 3.90 Kms Approval Date Approved Major Components Improvement of road Major Targets Completion of Scheme District and Tehsil Gujrat	0.000	141.907	150.000	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1927	173	Name of the Scheme Construction / Widening of road from Pindi UJC to Majhuan, Length 10.80 Kms. Approval Date Approved Major Components Construction / Widening of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	24.453	21.953	2.500	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1928	174	Name of the Scheme Construction of road from Hazara Bridge to Pakistan Boundary via Pir Khana & Marer to Manid Bhattian via Shah Ghora (Phase-I from Hazara to Pir Khana), Length 5.30 Kms. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	20.665	18.665	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1929	175	Name of the Scheme Widening & Improvement of road form Gulyana to Kharian Cantt Malkah via Bagwal, Chak Bakhtawar, Length 12.50 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	77.133	35.045	42.088	0.000	0.000	0.000	42.088	0.000	42.088	0.000	0.000	0.000
1930	176	Name of the Scheme Construction of road including bridges from G.T road to Goteryala via Bawalil, Qasbah Karyali & Bridge at Narwal Kass (Phase-I from G.T road to Qasba & Bridge at Narwal Kas), Length 5.10 Kms. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	20.035	9.834	10.201	0.000	0.000	0.000	10.201	0.000	10.201	0.000	0.000	0.000
1931	177	Name of the Scheme Construction of road from Sadwal to Chhany & Majra Pulli (Phase-I Sadwal – Majara Pulli), Length 10.90 Kms. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	69.322	30.045	39.277	0.000	0.000	0.000	39.277	0.000	39.277	0.000	0.000	0.000
1932	178	Name of the Scheme Construction of Bridge over UJC at Gurah Jattan, Length 3530-ft. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Sarai Alamgir	0.000	54.000	27.494	22.506	0.000	0.000	0.000	22.506	0.000	22.506	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1933	179	Name of the Scheme Construction of remaining Portion of road from Subhan to Dhandala, Length 1.60 Kms. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	3.613	1.781	1.832	0.000	0.000	0.000	1.832	0.000	1.832	0.000	0.000	0.000
1934	180	Name of the Scheme Construction of road (24 Feet wide) from Pul Khawaspur to Gujrat Dinga Road _ Chakori Bhelowal via GT Road - Gakhri-Paswal-Umeear Chak - Length =20.20 Km in District Gujrat. Approval Date Approved Major Components Construction of road Major Targets Substantial completion of scheme District and Tehsil Gujrat , Kharian	0.000	139.424	10.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	79.424	0.000	0.000
1935	181	Name of the Scheme Construction / Widening of Road from Deona to Gujrat Dinga Road via Majra, Sohal Gorsian, L=6.40 Km in District Gujrat Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	25.281	17.000	8.281	0.000	0.000	0.000	8.281	0.000	8.281	0.000	0.000	0.000
1936	182	Name of the Scheme Construction of Road (12 feet wide) from GT Road to Mghulian Wali via Dalla-Rajadi-Hakla L-6.00 Km in district Gujrat. Approval Date Approved Major Components Construction of road Major Targets Completion of Scheme District and Tehsil Gujrat , Kharian	0.000	25.996	5.000	20.996	0.000	0.000	0.000	20.996	0.000	20.996	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1937	183	Name of the Scheme	0.000	244.297	62.982	100.000	0.000	0.000	0.000	100.000	0.000	100.000	81.315	0.000	0.000
		Widening / Improvement of road from Manno Chak to Sat Sira via Hallian, Length 23.70 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Widening / Improvement													
		Major Targets													
		Substantial completion of scheme													
		District and Tehsil													
		Mandi Bahauddin , Phalia													
1938	184	Name of the Scheme	0.000	191.292	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	100.000	51.292	0.000
		Repair / Widening of road from Gojra to Malikwal road, Length 22 Kms.													
		Approval Date													
		Un-Approved													
		Major Components													
		Repair / Widening													
		Major Targets													
		Completion of 5 Kms													
		District and Tehsil													
		Mandi Bahauddin , Malikwal													
1939	185	Name of the Scheme	0.000	7.506	0.000	7.506	0.000	0.000	0.000	7.506	0.000	7.506	0.000	0.000	0.000
		Rehabilitation of road from Sadaullahpur to long (Gujrat Shadiwal Jokalian Road), Length 3.20 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Rehabilitation / Up-Gradation													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Mandi Bahauddin , M.B Din													
1940	186	Name of the Scheme	0.000	13.007	0.000	13.007	0.000	0.000	0.000	13.007	0.000	13.007	0.000	0.000	0.000
		Rehabilitation of road from RQ Link to Kala to Shadian, Length 16.00 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Rehabilitation / Up-Gradation													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Mandi Bahauddin , M.B Din													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1941	187	Name of the Scheme	R-4, Phalia Khuthiala Sheikhan	0.000	225.665	206.860	15.000	0.000	0.000	0.000	15.000	0.000	15.000	3.805	0.000	0.000
		Approval Date	Approved													
		Major Components	Rehab / Imp of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Mandi Bahauddin , Phalia													
1942	188	Name of the Scheme	R-6, Rasool Barrage Mandi Malikwal Bhera	0.000	1,010.150	784.555	25.000	0.000	0.000	0.000	25.000	0.000	25.000	150.000	50.595	0.000
		Approval Date	Approved													
		Major Components	Rehab / Imp of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Mandi Bahauddin , Malikwal													
1943	189	Name of the Scheme	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge.	0.000	186.699	129.217	57.482	0.000	0.000	0.000	57.482	0.000	57.482	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Construction of Bridge													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sialkot													
1944	190	Name of the Scheme	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual cariageway) L=37.00 Kms.	0.000	1,219.719	808.347	200.000	0.000	0.000	0.000	200.000	0.000	200.000	150.000	61.372	0.000
		Approval Date	Approved													
		Major Components	Construction of road													
		Major Targets	Substantial completion of scheme													
		District and Tehsil	Sialkot , Sialkot / Wazirabad													

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(Rs. in million)

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

ROADS

(Rs. in million)

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

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(Rs. in million)

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

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(Rs. in million)

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

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(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1976	222	Name of the Scheme Widening/ Improvement of Road from Kahna Nau to Kahna Kacha Railway Crossing (Length=7.35km) Approval Date Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	149.502	112.501	37.001	0.000	0.000	0.000	37.001	0.000	37.001	0.000	0.000	0.000
1977	223	Name of the Scheme Feasibility Study for Construction of new roads Approval Date Un-Approved Major Components W/I of road Major Targets To take up the scheme District and Tehsil Lahore	0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1978	224	Name of the Scheme Construction of Dual Carriageway for Tarogil road Raiwind, Length 2 Kms. Approval Date Approved Major Components Construction of dual carriageway Major Targets Completion of scheme District and Tehsil Lahore	0.000	155.685	54.259	51.426	0.000	0.000	0.000	51.426	0.000	51.426	50.000	0.000	0.000
1979	225	Name of the Scheme Rehabilitation / Improvement of Allama Iqbal Road, Lahore. Length= 4.00 Kms. Approval Date Un-Approved Major Components Rehabilitation / Improvement Major Targets To take up the scheme District and Tehsil Lahore	0.000	1,500.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	400.000	500.000	595.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1980	226	Name of the Scheme Detailed Engineering Design & Feasibility of Circular Road, District Lahore. (PC-II) Approval Date Approved Major Components Detailed Engineering Major Targets To take up the scheme District and Tehsil Lahore	0.000	53.720	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	48.720	0.000	0.000
1981	227	Name of the Scheme Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. Approval Date Approved Major Components Detailed Engineering Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	210.645	0.000	115.000	0.000	0.000	0.000	115.000	0.000	115.000	95.645	0.000	0.000
1982	228	Name of the Scheme Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I(Phase-I). Approval Date Approved Major Components Improvement / Rehabilitation Major Targets To take up the work District and Tehsil Lahore	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
1983	229	Name of the Scheme Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.20 Kms Package-II.(Phase-I) Approval Date Approved Major Components Improvement / Rehabilitation Major Targets To take up the work District and Tehsil Lahore	0.000	675.000	0.000	675.000	0.000	0.000	0.000	675.000	0.000	675.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1984	230	Name of the Scheme Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Proposed Sewerage, drainage and Water Supply System), Package-III.(Phase-I) Approval Date Approved Major Components Improvement / Rehabilitation Major Targets To take up the work District and Tehsil Lahore	0.000	1,325.000	500.000	1,325.000	0.000	0.000	0.000	1,325.000	0.000	1,325.000	0.000	0.000	0.000
1985	231	Name of the Scheme Dualization of Barki Gawandi Road (Phase-I, from Mehfoozpora Cantt. To Klas Mari Town), length 2.77 Kms, Approval Date Approved Major Components Dualization of road Major Targets Substantial completion of scheme District and Tehsil Lahore	0.000	160.361	70.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.361	0.000	0.000
1986	232	Name of the Scheme Study & Design of Alternate Routes for Construction / Remodelling of Kalma Chowk (PC-II). Approval Date Approved Major Components Study & Design Major Targets Completion of scheme District and Tehsil Lahore	0.000	60.518	0.000	60.518	0.000	0.000	0.000	60.518	0.000	60.518	0.000	0.000	0.000
1987	233	Name of the Scheme Establishment of Project Management Unit (PMU) for Remodelling of Kalma Chowk (Alternate Routes Development) PC-II. Approval Date Approved Major Components Establishment of PMU Major Targets Completion of scheme District and Tehsil Lahore	0.000	93.273	0.000	93.273	0.000	0.000	0.000	93.273	0.000	93.273	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1988	234	Name of the Scheme W / I of Sui-e-Asil to Raiwind Road, L=19.00 Kms. Approval Date Un-Approved Major Components W/I of road Major Targets Completion of scheme District and Tehsil Lahore	0.000	300.000	0.000	300.000	0.000	0.000	0.000	0.000	0.000	300.000	0.000	0.000	0.000	
1989	235	Name of the Scheme Linking of Centre Point with Ferozepur Road near Gulab Devi Hospital through Walton Airport. Approval Date Un-Approved Major Components Improvement / Rehabilitation Major Targets Completion of scheme District and Tehsil Lahore	0.000	600.000	0.000	600.000	0.000	0.000	0.000	0.000	0.000	600.000	0.000	0.000	0.000	
1990	236	Name of the Scheme Improvement of Centre Point Intersection and Linkage with Ferozepur Road through Main Gate of Gaddafi Stadium. Approval Date Un-Approved Major Components Improvement / Rehabilitation Major Targets Completion of scheme District and Tehsil Lahore	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000	0.000	0.000	1,000.000	0.000	0.000	0.000	
1991	237	Name of the Scheme Construction of Extension Building for IWMI (partial relocation of IWMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to Multan road). Approval Date Approved Major Components Const. of Building Major Targets Completion of scheme District and Tehsil Lahore	0.000	61.012	30.012	31.000	0.000	0.000	0.000	0.000	31.000	0.000	31.000	0.000	0.000	0.000

ROADS

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1996	242	Name of the Scheme	0.000	1,799.321	883.154	450.000	0.000	0.000	0.000	450.000	0.000	450.000	300.000	166.167	0.000
		Approval Date	Approved												
		Major Components	Dualization of road												
		Major Targets	Completion of 28 Kms												
		District and Tehsil	Sheikhupura , S/Pura												
1997	243	Name of the Scheme	0.000	31.185	8.626	22.559	0.000	0.000	0.000	22.559	0.000	22.559	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	W/I of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , S/Pura												
1998	244	Name of the Scheme	0.000	156.315	122.875	33.440	0.000	0.000	0.000	33.440	0.000	33.440	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Rehabilitation of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , S/Pura												
1999	245	Name of the Scheme	0.000	571.608	214.907	123.258	0.000	0.000	0.000	123.258	0.000	123.258	150.000	83.443	0.000
		Approval Date	Approved												
		Major Components	W/I of road												
		Major Targets	Completion of 30 Kms												
		District and Tehsil	Sheikhupura , Ferozewala												

ROADS

(Rs. in million)

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

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(Rs. in million)

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

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(Rs. in million)

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

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2011	257	Name of the Scheme	0.000	51.705	11.826	39.879	0.000	0.000	0.000	39.879	0.000	39.879	0.000	0.000	0.000
		Construction of metalled road from Old Narang road Bhatta Chowk to Narowal road via Dera Baway Wala including Naggal Kaswala, Length 4.17 Kms.													
		Approval Date	Approved												
		Major Components	Const. of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , Muridke												
2012	258	Name of the Scheme	0.000	25.306	4.385	20.921	0.000	0.000	0.000	20.921	0.000	20.921	0.000	0.000	0.000
		Rehabilitation of road with foot path from Adda Farooqabad to Railway Phatak City Farooqabad, Length 0.60 Km.													
		Approval Date	Approved												
		Major Components	Rehabilitation of road												
		Major Targets	Completion of scheme												
		District and Tehsil	Sheikhupura , S/Pura												
2013	259	Name of the Scheme	0.000	552.122	75.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	150.000	127.122
		W/I Sheikhupura Sargodha road (remaining portion in District Sheikhupura), Length 20 Kms.													
		Approval Date	Approved												
		Major Components	W/I of road												
		Major Targets	Completion of 10 Kms												
		District and Tehsil	Sheikhupura , SKP												
2014	260	Name of the Scheme	0.000	1,400.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	350.000	450.000	550.000
		Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms.													
		Approval Date	Un-Approved												
		Major Components	Rehab. / Improvement												
		Major Targets	To take the scheme												
		District and Tehsil	Sheikhupura , SKP / NWL												

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2038	284	Name of the Scheme Dualization of Vehari road from General Bus Stand to Southern Bye Pass Length.4.00 Kms in District Multan. Approval Date Approved Major Components Const: of D/Carriage Way Major Targets Completion of work 100% District and Tehsil Multan	0.000	137.449	114.439	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2039	285	Name of the Scheme Construction of link road from Vehari Chowk to Southern Bye Pass Length.6.70 Kms in District Multan. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 75% District and Tehsil Multan	0.000	161.908	163.564	2.900	0.000	0.000	0.000	2.900	0.000	2.900	0.000	0.000	0.000
2040	286	Name of the Scheme Widening /Improvement of road which starts from High court Chowk and Ends at Northern Bypass via Wali Muhammad Distributory Length. 5.93 km in District Multan. Approval Date Approved Major Components W / I of road Major Targets Completion of work 80% District and Tehsil Multan	0.000	346.280	347.448	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
2041	287	Name of the Scheme Widening/improvement of road from which starts from L.M.Q road and ends at Nawab Pur road Length.9.52 Kms in District Multan. Approval Date Approved Major Components W / I of road Major Targets Completion of work 90% District and Tehsil Multan	0.000	764.485	687.785	76.700	0.000	0.000	0.000	76.700	0.000	76.700	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2042	288	Name of the Scheme Construction of link road from Fertilizer Factory to Old Bye Pass via Sabzi Mandi Length.4.02 Kms in District Multan. Approval Date Approved Major Components Const:of M/R Major Targets Completion of work50% District and Tehsil Multan	0.000	212.871	77.575	135.200	0.000	0.000	0.000	135.200	0.000	135.200	0.000	0.000	0.000
2043	289	Name of the Scheme Construction of Link road from Multan Cricket Stadium to Naubahar Canal Length.2.80 Kms in District Multan. Approval Date Approved Major Components Const:of M/R Major Targets Completion of work 80% District and Tehsil Multan	0.000	47.078	27.078	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2044	290	Name of the Scheme Widening/Improvement of Masoom Shah Road Length.3.68 Kms in District Multan. Approval Date Approved Major Components W / I of road Major Targets Completion of work 95% District and Tehsil Multan	0.000	101.810	84.186	17.600	0.000	0.000	0.000	17.600	0.000	17.600	0.000	0.000	0.000
2045	291	Name of the Scheme Widening/Improvement of Qasim Bela Road Length. 2.29 Kms In District Multan. Approval Date Approved Major Components W/ I of road Major Targets Completion of work100% District and Tehsil Multan	0.000	58.711	50.695	8.000	0.000	0.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000

ROADS

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2046	292	Name of the Scheme Construction of Road from Jinnah Chowk to Northern Bye Pass (Dual Carriage) to Multan Public School and Bosan Road to Matital Road length.12.50 Kms in District Multan. Approval Date Approved Major Components D/ Carriage Way and 24' wide road Major Targets Completion of work15% District and Tehsil Multan	0.000	981.953	10.000	700.000	0.000	0.000	0.000	700.000	0.000	700.000	200.000	71.953	0.000
2047	293	Name of the Scheme Construction of metalled road from Chak No.3-T to Budhla Jahania road length.5.00 Kms. Approval Date Approved Major Components Const:of M/R Major Targets Completion of work 90% District and Tehsil Multan	0.000	18.138	14.874	3.300	0.000	0.000	0.000	3.300	0.000	3.300	0.000	0.000	0.000
2048	294	Name of the Scheme Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh. Approval Date Approved Major Components Boat Bridge Major Targets Completion of work 60% District and Tehsil Multan , Shujabad	0.000	40.442	29.000	11.500	0.000	0.000	0.000	11.500	0.000	11.500	0.000	0.000	0.000
2049	295	Name of the Scheme Construction of metalled road from Thana Chowk Shah Rukn-e-Alam to 100 ft road near Jinnah Park L=.0.40 Km Approval Date Approved Major Components Const: of road Major Targets Completion of work 75% District and Tehsil Multan	0.000	1.618	1.351	0.300	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2050	296	Name of the Scheme Construction/widening of road along Wali Muhammad Distributory right side from Head up to Askariya Bye Pass Length = 7.80 Km Approval Date Approved Major Components W / I of road Major Targets Completion of work 15% District and Tehsil Multan	0.000	49.227	5.000	44.000	0.000	0.000	0.000	44.000	0.000	44.000	0.000	0.000	0.000
2051	297	Name of the Scheme Rehabilitation/Improvement of road from Sial Hotel to Ahamd Abad via Ghazi Abad Length = 2.65 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 10% District and Tehsil Multan	0.000	13.371	1.000	12.000	0.000	0.000	0.000	12.000	0.000	12.000	0.000	0.000	0.000
2052	298	Name of the Scheme Improvement of Road in Gulgasht Colony, Multan.i- MCB to Jalal Masjid Length = 0.90 Km In Multan City.II- Goal Bagh to Jalal Masjid Length = 0.80 Km In Multan City. Approval Date Approved Major Components Improt:of road Major Targets Completion of work 20% District and Tehsil Multan	0.000	14.558	3.000	11.500	0.000	0.000	0.000	11.500	0.000	11.500	0.000	0.000	0.000
2053	299	Name of the Scheme Rehabilitation of raod from Piran Ghaib road to Naubahar via Piran Ghaib Length = 1.50 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 25% District and Tehsil Multan	0.000	12.890	4.000	8.900	0.000	0.000	0.000	8.900	0.000	8.900	0.000	0.000	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2054	300	Name of the Scheme	0.000	11.631	2.000	9.600	0.000	0.000	0.000	9.600	0.000	9.600	0.000	0.000	0.000
		Construction of metalled road 30' wide from 100' road Shah Rukne-e-Alam Colony to Balouch House via Mehboob Abad Katchi Sari Main Road Length = 1.90 Km													
		Approval Date	Approved												
		Major Components	Improt:of road												
		Major Targets	Completion of work 30%												
		District and Tehsil	Multan												
2055	301	Name of the Scheme	0.000	12.448	3.000	9.400	0.000	0.000	0.000	9.400	0.000	9.400	0.000	0.000	0.000
		Construction of metalled road from 30' road Market G Block Shah Rukne-e-Alam Colony near Jinnah Park to "J" Block via Shan Chowk 100' road i/c Iqbal Lodhi road Length = 1.60 Km													
		Approval Date	Approved												
		Major Components	Improt:of road												
		Major Targets	Completion of work 30%												
		District and Tehsil	Multan												
2056	302	Name of the Scheme	0.000	11.711	4.000	7.700	0.000	0.000	0.000	7.700	0.000	7.700	0.000	0.000	0.000
		Construction of metalled road 60' road to L block via Thana Chowk from 100' road Opp: Jinnah Chowk via "B" block Mini Market Length 1.60 Km.													
		Approval Date	Approved												
		Major Components	Improt:of road												
		Major Targets	Completion of work 30%												
		District and Tehsil	Multan												
2057	303	Name of the Scheme	0.000	12.745	3.000	9.700	0.000	0.000	0.000	9.700	0.000	9.700	0.000	0.000	0.000
		Rehabilitation of 100' road from T-Chowk to Jinnah Park Main road length = 0.90 Km.													
		Approval Date	Approved												
		Major Components	Improt:of road												
		Major Targets	Completion of work 30%												
		District and Tehsil	Multan												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2058	304	Name of the Scheme Widening/Improvement of road from Gulistan Chowk to Noon Chowk & Rahim Chowk to Gulshan Market Length = 1.10 Km. Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	9.959	3.000	6.900	0.000	0.000	0.000	6.900	0.000	6.900	0.000	0.000	0.000
2059	305	Name of the Scheme Construction of metalled road Mehria Colony Molvi wala to Piran Ghaib road, Length = 0.70 Km Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 30% District and Tehsil Multan	0.000	4.517	1.000	3.500	0.000	0.000	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2060	306	Name of the Scheme Shamsa Abad Chowk to L.M.Q road main Shamsa Abad Street Link Humayun Road, Length = 1.26 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 30% District and Tehsil Multan	0.000	9.401	2.000	7.400	0.000	0.000	0.000	7.400	0.000	7.400	0.000	0.000	0.000
2061	307	Name of the Scheme Construction of metalled road Bodla Town Disposal to Hassan Abad 7-B Rajput Colony, Length = 1.50 Km Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 25% District and Tehsil Multan	0.000	4.091	1.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2062	308	Name of the Scheme Rehabilitation of road from Nawab Pur road to Gulgasht Colony via Sultan Abad Al-Janat Homes Length = 0.90 Km Approval Date Approved Major Components Improt:of road Major Targets Completion of work 25% District and Tehsil Multan	0.000	7.140	4.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
2063	309	Name of the Scheme Widening / Improvement of Dera Adda Chowk in Multan City. Approval Date Approved Major Components W / I of Chowk Major Targets Completion of work 10% District and Tehsil Multan	0.000	50.200	14.000	36.200	0.000	0.000	0.000	36.200	0.000	36.200	0.000	0.000	0.000
2064	310	Name of the Scheme Widening/Improvement of road from Kalma Chowk to Tariq road More and rehabilitation of Tariq road (section from Gulistan Colony to KFC Chowk) Length 0.81 Km Approval Date Approved Major Components W / I of road Major Targets Completion of work 10% District and Tehsil Multan	0.000	80.155	0.000	80.000	0.000	0.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000
2065	311	Name of the Scheme Widening/Improvement of Nishtar road from Food Festival to emergency Nishtar Hospital Multan Length = 1700Rft Approval Date Approved Major Components W / I of road Major Targets Completion of work 10% District and Tehsil Multan	0.000	137.086	100.000	37.000	0.000	0.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2066	312	Name of the Scheme	0.000	37.921	4.538	33.000	0.000	0.000	0.000	33.000	0.000	33.000	0.000	0.000	0.000
		Rehabilitation/ Upgradation of road from Shujabad to Basti Malook to Dunyapur to Malsi Length 6.35 Km Multan.													
		Approval Date	Approved												
		Major Components	W / Iof road												
		Major Targets	Completion of work 25%												
		District and Tehsil	Multan , Shujabad												
2067	313	Name of the Scheme	0.000	32.787	28.517	4.300	0.000	0.000	0.000	4.300	0.000	4.300	0.000	0.000	0.000
		Construction of metalled road from (super Highway) Dunya Pur to Mouza Balil length 10.50 km													
		Approval Date	Approved												
		Major Components	Const: of M/R												
		Major Targets	Completion of work 80%												
		District and Tehsil	Lodhran , Dunya Pur												
2068	314	Name of the Scheme	0.000	5.697	4.158	1.500	0.000	0.000	0.000	1.500	0.000	1.500	0.000	0.000	0.000
		Construction of metalled road from Chak No.383/WB Liaqat Haral to Canal 12-Faiz Length.1.80 Kms													
		Approval Date	Approved												
		Major Components	Const: of M/R												
		Major Targets	Completion of work 80%												
		District and Tehsil	Lodhran , Dunya Pur												
2069	315	Name of the Scheme	0.000	56.365	31.500	25.000	0.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
		Rehabilitation/ Up-gradation of road from Khanewal to Garh More-Mitro-Dakota-Mailsi to Dunyapur (Section District Lodhran) Length = 10.42 Km.													
		Approval Date	Approved												
		Major Components	W / Iof road												
		Major Targets	Completion of work 40%												
		District and Tehsil	Lodhran , Dunya Pur												

ROADS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2070	316	Name of the Scheme	W/I of road from Piro Wal Katcha Khu Vehari road length. 18.25 Kms.	0.000	106.748	82.737	24.000	0.000	0.000	0.000	24.000	0.000	24.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / Iof road													
		Major Targets	Completion of work 40%													
		District and Tehsil	Khanewal													
2071	317	Name of the Scheme	Reconstruction/Improvement of Old G.T Road (N-5) Katcha Khu length.10.04 Kms.	0.000	101.042	95.847	5.200	0.000	0.000	0.000	5.200	0.000	5.200	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Overlay +Carpet													
		Major Targets	Completion of work 95%													
		District and Tehsil	Khanewal													
2072	318	Name of the Scheme	Construction of Dual Carriageway Old G.T road Mian Channu length.7.37 Kms	0.000	302.713	209.998	92.700	0.000	0.000	0.000	92.700	0.000	92.700	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	D/ Carriage Way road													
		Major Targets	Completion of work 70%													
		District and Tehsil	Khanewal , Mian Channu													
2073	319	Name of the Scheme	Widening/improvement of road from Kot Islam to Kund Sargana length.20.50 Kms	0.000	140.192	102.094	38.000	0.000	0.000	0.000	38.000	0.000	38.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / Iof road													
		Major Targets	Completion of work 70%													
		District and Tehsil	Khanewal , Kabirwala													

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2074	320	Name of the Scheme Construction of metalled road from Aziz Abad to Nanakpur via Pari Wala U.C 25 length.3.80 Kms. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 90% District and Tehsil Khanewal	0.000	12.214	7.662	4.600	0.000	0.000	0.000	4.600	0.000	4.600	0.000	0.000	0.000
2075	321	Name of the Scheme Construction of metalled road from Chak No. 41/10-R to Chak No. 42/10-R Length = 2.00 Km Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 80% District and Tehsil Khanewal	0.000	5.356	3.875	1.500	0.000	0.000	0.000	1.500	0.000	1.500	0.000	0.000	0.000
2076	322	Name of the Scheme Construction of metalled road Nisar Hotel to More Shokat Tulamba City, length 0.60 km. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 100% District and Tehsil Khanewal , Mian Channu	0.000	2.969	2.890	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
2077	323	Name of the Scheme Construction of Darbar Mamu Sher to Chak No. 1/18-R length 0.70 km. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 80% District and Tehsil Khanewal , Mian Channu	0.000	2.281	1.477	0.800	0.000	0.000	0.000	0.800	0.000	0.800	0.000	0.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2078	324	Name of the Scheme W/I of road from Vehari to Katcha Khu length.45.78 Kms in District Vehari/ Khanewal (Section Vijjian Wala to Katcha Khu length.26.27 Kms) in District Khanewal Approval Date Approved Major Components W / Iof road Major Targets Completion of work 35% District and Tehsil Khanewal	0.000	500.035	142.000	100.348	0.000	0.000	0.000	100.348	0.000	100.348	257.687	0.000	0.000
2079	325	Name of the Scheme Construction of Metalled road from Chak No. 6/10-R Length=1.50 Km in District Khanewal. Approval Date Approved Major Components Const: of M/R Major Targets Completion of work 100% District and Tehsil Khanewal	0.000	5.550	4.711	0.800	0.000	0.000	0.000	0.800	0.000	0.800	0.000	0.000	0.000
2080	326	Name of the Scheme Rehabilitation/ Up-gradation of road from Khanewal to Garh More-Mitro-Dakota to Duniya Pur (Section District Khanewal) Approval Date Approved Major Components W / Iof road Major Targets Completion of work 40% District and Tehsil Khanewal	0.000	31.974	21.976	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2081	327	Name of the Scheme CR2, Mian ChannuTalamba-Abdul Hakeen Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Khanewal , Mian Channu	0.000	374.777	277.588	25.000	0.000	0.000	0.000	25.000	0.000	25.000	72.189	0.000	0.000

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2098	344	Name of the Scheme Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 5.63 Km, District Vehari. Approval Date Approved Major Components Dualization of Road. Major Targets Completion of 23% work. District and Tehsil Vehari , Burewala	0.000	189.505	121.173	76.860	0.000	0.000	0.000	76.860	0.000	76.860	0.000	0.000	0.000
2099	345	Name of the Scheme W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approval Date Approved Major Components W/I of road Major Targets Completion of 17% work. District and Tehsil Vehari , VehariMailsi	0.000	729.669	317.349	300.000	0.000	0.000	0.000	300.000	0.000	300.000	112.320	0.000	0.000
2100	346	Name of the Scheme Rehabilitation / Upgradation of road from Khanewal Garha More - Mitroo - Dakota to Dunyapur, Length 37.50 Km, District Vehari. Approval Date Approved Major Components Const. of Dual Carriageway Major Targets Const. of 10 Km road District and Tehsil Vehari , Mailsi	0.000	75.856	55.000	29.676	0.000	0.000	0.000	29.676	0.000	29.676	0.000	0.000	0.000
2101	347	Name of the Scheme Construction of metalled road from Zain to Kharor Buzdar via Bharti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km District Dera Ghazi Khan Approval Date Approved Major Components Construction Major Targets Completion of work 10.00 Km District and Tehsil Dera Ghazi Khan , Taunsa	0.000	218.118	193.034	32.000	0.000	0.000	0.000	32.000	0.000	32.000	0.000	0.000	0.000

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2114	360	Name of the Scheme Construction of road from Farooq Canal Fateh to Chak No.217/TDA Samtia road upstream along canal, length = 18 Km in District Layyah. Approval Date Approved Major Components Const: Major Targets Completion of work 18 Km District and Tehsil Layyah , Karor	0.000	64.698	49.554	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
2115	361	Name of the Scheme Construction of road Tibba Dastian wala to basti Kingar Keeru and Buchi wala via chah badal and basti shashi length = 11.00 Km in District Layyah. Approval Date Approved Major Components Const: Major Targets Completion of work 11 Km District and Tehsil Layyah , Karor	0.000	39.363	28.158	11.205	0.000	0.000	0.000	11.205	0.000	11.205	0.000	0.000	0.000
2116	362	Name of the Scheme Construction of road from Indus Bridge to Head 48 via check post 90/ML along Indus Branch length 20.00 Km in District Layyah. Approval Date Approved Major Components Const: Major Targets Completion of work 20 Km District and Tehsil Layyah , Karor	0.000	67.479	65.000	6.271	0.000	0.000	0.000	6.271	0.000	6.271	0.000	0.000	0.000
2117	363	Name of the Scheme Construction of metalled road from Chak No.225/TDA to Chak No.89/TDA via chak No.90/TDA, length = 6.00 km in District Layyah Approval Date Approved Major Components Const: Major Targets Completion of work 6 Km District and Tehsil Layyah , Karor	0.000	18.042	15.388	2.654	0.000	0.000	0.000	2.654	0.000	2.654	0.000	0.000	0.000

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2122	368	Name of the Scheme Construction of M/Road from Ladhana Per Jaggi Moor to Chak No.164/TDA Basti Faqeer Muhammad vehniwal Length 0.50 Km Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	1.439	0.150	1.289	0.000	0.000	0.000	1.289	0.000	1.289	0.000	0.000	0.000
2123	369	Name of the Scheme Construction of M/Road from Mandi Town to Chak No.125/TDA Aziz Haans Length = 800 Feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.665	0.100	0.600	0.000	0.000	0.000	0.600	0.000	0.600	0.000	0.000	0.000
2124	370	Name of the Scheme Construction of M/Road from Chak No.139/TDA to Chak No.139/TDA C/o Manzoor Mirani Length= 1000 feet Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	0.908	0.804	0.104	0.000	0.000	0.000	0.104	0.000	0.104	0.000	0.000	0.000
2125	371	Name of the Scheme Construction of M/Road from Bait Gujji Road to Khagian Sharf Din Length = 0.50 Km Approval Date Approved Major Components Const: Major Targets Completion of work 100% District and Tehsil Layyah	0.000	1.434	1.333	0.101	0.000	0.000	0.000	0.101	0.000	0.101	0.000	0.000	0.000

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

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

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(Rs. in million)

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

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(Rs. in million)

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

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(Rs. in million)

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

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(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2150	396	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Construction of Bridges Approved Construction of 2Nos Bridges Completion of work 100% Chiniot	0.000 31.961	1.400	30.561	0.000	0.000	0.000	30.561	0.000	30.561	0.000	0.000	0.000
2151	397	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Replacement of Expansion Joints of Chiniot Bridge over River Chenab. Approved Replacement of Joints Replacement of Joints Chiniot	0.000 4.500	0.100	4.400	0.000	0.000	0.000	4.400	0.000	4.400	0.000	0.000	0.000
2152	398	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	P-1, Pindi Bhattian-Chiniot-Kamalpur Road Approved Rehab / Imp of road Substantial completion of scheme Chiniot	0.000 1,961.934	1,567.174	200.000	0.000	0.000	0.000	200.000	0.000	200.000	150.000	44.760	0.000
2153	399	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	P-3, Chiniot Sargodha Khushab Road Approved Rehab / Imp of road Substantial completion of scheme Chiniot , Chiniot / Khushab	0.000 3,408.677	3,153.222	200.000	0.000	0.000	0.000	200.000	0.000	200.000	55.455	0.000	0.000
2154	400	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Dualization of Sheikhpura - Gujranwala Road, Length 48 Kms (Section Pir Bahar Sha to Motorway, Length 4.00 Kms) Phase-I. Approved Dualization of road Completion of ___ Kms Sheikhpura, Gujranwala , SKP / GWL	0.000 332.938	0.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	132.938	50.000	0.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2155	401	Name of the Scheme W/I of road from Nowshera Virkan to Hafizabad Length=30.90 Kms. Approval Date Approved Major Components Widening / Improvement Major Targets Road completed and substantial completion of bridges District and Tehsil Gujranwala, Hafizabad , N-Virkan H/abad	0.000	405.321	198.085	60.000	0.000	0.000	0.000	60.000	0.000	60.000	105.236	42.000	0.000
2156	402	Name of the Scheme W/I of road from Dinga to Phalia via Hellan Length=27.50Kms in District M.B.Din Approval Date Approved Major Components W/I of road Major Targets Completion of 22 Kms District and Tehsil Gujrat, Mandi Bahauddin , Kharian & Phalia	0.000	241.956	110.164	100.000	0.000	0.000	0.000	100.000	0.000	100.000	31.792	0.000	0.000
2157	403	Name of the Scheme W/I of road from Dinga to Samma road via Parianwali including bypass at Parianwali. Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Gujrat, Mandi Bahauddin , Kharian & Phalia	0.000	90.715	75.142	15.573	0.000	0.000	0.000	15.573	0.000	15.573	0.000	0.000	0.000
2158	404	Name of the Scheme Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin Length=96.40Kms in District Mandi Bahauddin(50.50 cost sharing by Federal and Provincial Government) Approval Date Approved Major Components Dualization of road Major Targets Completion of 20 Km road District and Tehsil Mandi Bahauddin, Sargodha , Bhalwal Phalia M.B.Din Malikwal	0.000	3,976.731	677.500	50.000	0.000	0.000	0.000	50.000	0.000	50.000	1,000.000	1,000.000	1,249.231

ROADS

(Rs. in million)

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

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2163	409	Name of the Scheme W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approval Date Approved Major Components W/I of 24' carpeted with 4' + 4' Treated Shoulders with Heavy TST F.W. 44' Major Targets Completion of 12% work. District and Tehsil Sahiwal, Pakpattan , Sahiwal/ Pakpattan	0.000	1,171.435	254.982	300.000	0.000	0.000	0.000	300.000	0.000	300.000	300.000	316.453	0.000
2164	410	Name of the Scheme Construction of Bridge Over LBDC on Kamalia Chichawatni road, District Sahiwal. Approval Date Approved Major Components Const. of Bridge Major Targets Completion of work. District and Tehsil Sahiwal, Toba Tek Singh , Chicha-Watni	0.000	41.488	27.000	8.584	0.000	0.000	0.000	8.584	0.000	8.584	5.904	0.000	0.000
2165	411	Name of the Scheme W/I of road from Tibba Sultan Pur to Makhdoom Rasheed , from KM No.636.11 to 664.42 Km, Length 28.31 Km, District Vehari / Multan. Approval Date Approved Major Components W/I of Road20' to 24' carpeted + 4' treated shoulders Major Targets Completion of 13.0 Km road. District and Tehsil Vehari, Multan , MailsiJahanianMultan	0.000	459.564	188.475	135.000	0.000	0.000	0.000	135.000	0.000	135.000	136.089	0.000	0.000
2166	412	Name of the Scheme W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approval Date Approved Major Components 20' to 24' with 4' + 4' Treated Shoulders Major Targets Completion of 7% work. District and Tehsil Vehari, Bahawalpur , Vehari/ Hasilpur	0.000	939.562	270.000	300.000	0.000	0.000	0.000	300.000	0.000	300.000	168.286	151.276	50.000

ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2167	413	Name of the Scheme Widening / Improvement of road from Karam Dad Qureshi- Kot Addu - Layyah road length = 90.00 Kms Approval Date Approved Major Components W/I Major Targets Completion of work 62 Km District and Tehsil Muzaffargarh, Layyah , Kot Addu/Layyah	0.000	1,404.386	285.000	400.000	0.000	0.000	0.000	400.000	0.000	400.000	350.000	350.000	19.386
2168	414	Name of the Scheme P-4, Jhang Toba Tek Singh Chichawatni Road Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Jhang, Toba Tek Singh , Jhang / T.T Singh	0.000	3,203.594	2,855.500	200.000	0.000	0.000	0.000	200.000	0.000	200.000	100.000	48.094	0.000
2169	415	Name of the Scheme R-5, Sheikhpua Hafizabad Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Sheikhpura, Hafizabad , S-Pura / H-Abad	0.000	264.995	217.334	15.000	0.000	0.000	0.000	15.000	0.000	15.000	32.661	0.000	0.000
2170	416	Name of the Scheme R-7, Phalia - Bherawal Warryam Sialmore Ahmed Nagar Approval Date Approved Major Components Rehab / Imp of road Major Targets Substantial completion of scheme District and Tehsil Mandi Bahauddin, Sargodha , Phalia	0.000	1,290.422	1,139.663	25.000	0.000	0.000	0.000	25.000	0.000	25.000	125.759	0.000	0.000
2171	417	Name of the Scheme Consulting Services for PRSDP Approval Date Approved Major Components Design / Supervision of Projects Major Targets Substantial completion of scheme District and Tehsil Punjab , Pb. Basis	0.000	379.600	0.000	0.100	0.000	0.000	0.000	0.100	0.000	0.100	100.000	168.007	111.493

ROADS

(Rs. in million)

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

IRRIGATION

IRRIGATION

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

VISION

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

SECTOR OVERVIEW

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

ISSUES AND OPTIONS

Key issues of Punjab's irrigation sector are:-

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

KEY STRATEGIES FOR IRRIGATION SECTOR MTFD (2010-13)

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

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

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

TREND OF ALLOCATIONS

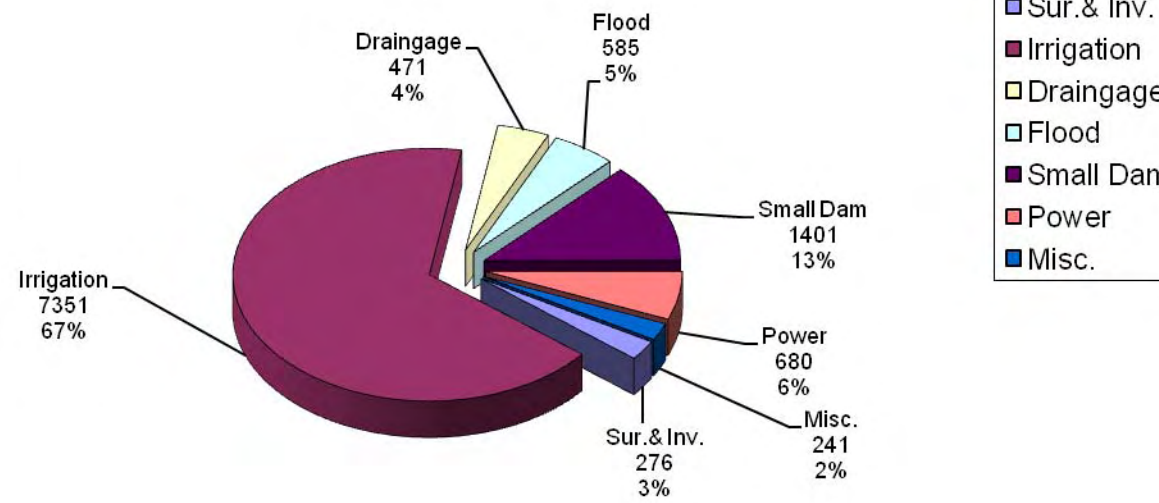
(Million Rs)

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

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

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

Sub Sectors Allocations (Million Rs.)



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

MTDF TARGETS FOR FINANCIAL YEAR 2010-11

Sectoral Initiatives	Targets (FY 2010-11)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	100 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAP)	Feasibility studies and design of: (a) Suleimanki, Trimmu and Punjnad Barrages, and (b) Thal and Pakpattan canal commands (c)
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands

Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
<p>Construction of Small Dams:</p> <ul style="list-style-type: none"> • Minwal, Dharabi, Dhok Hum, Mundi, Dhok Jhang, Uthwal in district Chakwal • Shahbazpur, Taja Bara, Sadrial and Haji Shah Dams in district Attock • Ugham dam in district Rawalpindi 	<p>10,850 acre command area</p> <p>9,720 acre command area</p> <p>3,000 acre command area</p>
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence
ADB-assisted Renewable Energy Development Sector Investment Program (REDSIP) - Five hydel power projects (25MW combined) at Pakpattan, Okara (LBDC), Deg-outfall, Chianwali and Marala	Evaluation of bids completed. Award of LOIs to take place. Acquisition of land.

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

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

(Rs. in Million)

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

Development Programme 2011-12

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

(Rs. in Million)

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

Development Programme 2012-13

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

IRRIGATION: SUMMARY

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

ON-GOING SCHEMES

Survey Investigation & Research

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

Irrigation

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

Flood Works

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

Buildings

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

Miscellaneous

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

IRRIGATION

(Rs. in million)

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

Foreign Aided Projects

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

NEW SCHEMES

Survey Investigation & Research

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

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2228	54	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Design Review of Kalabagh Dam Un-Approved To augment water resources for developing Agro based industry:i. Deployment of Engg. Staffii. Design Review i. Deployment of Engg. Staffii. Design Review Mianwali , Daudkhel	0.000 500.000	0.000	1.000 0.000	0.000	0.000	0.000	1.000 0.000	0.000	1.000	1.000	1.000	0.000
2229	55	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Feasibity study for Lake on the River Sutlej Near Bahawalpur City Un-Approved To develop a lake on river Sutlej near Bahalpur city Deployment of consultant to accertain feasibilty of lake and availability of water through the year. Deployment of consultant to accertain feasibilty of lake and availability of water through the year. Bahawalpur	0.000 5.000	0.000	5.000 0.000	0.000	0.000	0.000	5.000 0.000	0.000	5.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research			0.000	510.000	0.000	11.000	0.000	0.000	0.000	11.000	0.000	11.000	1.000	1.000	0.000
Irrigation															
2230	56	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Rehabilitation of Noshera Distributary System. Un-Approved Earth work/concrete lining/side protection/repair of structures/gates & gearing To improve conveyance efficiency of the channels, ensuring unintrupted supply and equitable distribution of canal water Gujranwala , Gujranwala Sheikhpura	0.000 900.000	0.000	19.000 0.000	0.000	0.000	0.000	19.000 0.000	0.000	19.000	300.000	299.000	282.000

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

IRRIGATION

(Rs. in million)

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

Small Dams

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

Buildings

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

IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2248	74	Name of the Scheme Reboring of 319 No. Tubewells in Tube Well Operation Division Sargodha	0.000	783.220	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	200.000	242.000	316.220
		Approval Date Un-Approved													
		Major Components In order to lowers sub soile water logging problem and to re-claim 1,40,000 fertile land. Reboring of 319 No, Installation of													
		i. Hosing Filter, ii. Bail Plug, iii. Blind Pipe,iv. 2.5 Cs Turbine Pumping set with PUPM House.v. Operator quarter for 319 No. Tubewells blind pipe vi. 1.0 Cs centrifugal with pump house													
		Major Targets Reboring 100 No. Tubewells													
		District and Tehsil Sargodha, Bhalwal, Bandi Bahauddin, Phalia , Sargodha & Mandi Bahauddin													
Sub-Total: Miscellaneous			0.000	783.220	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	200.000	242.000	316.220
Total: NEW SCHEMES			0.000	8,785.165	0.000	715.000	0.000	0.000	0.000	715.000	0.000	715.000	2,727.000	2,949.000	1,898.220
Grand Total			39,547.542	79,391.876	16,195.403	5,617.302	314.610	4,900.000	173.088	10,517.302	487.698	11,005.000	14,050.000	16,100.000	17,469.697

PUBLIC BUILDINGS

PUBLIC BUILDINGS

VISION

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

OVERVIEW

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

STRATEGY

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

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

MTDF (2010-13) PROJECTIONS

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

MAJOR INITIATIVES

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

ACHIEVEMENT OF FINANCIAL YEAR 2009-10

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

TARGETS FOR FINANCIAL YEAR 2010-11

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

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

- Completion of 258 Nos. Housing Units in Punjab.

Trend of Allocation

(Rs. in million)

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

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

Million Rs

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

DEVELOPMENT PROGRAMME MTDF 2011-12

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

DEVELOPMENT PROGRAMME MTDF 2012-13

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

Public Buildings MTDF 2010-13: GRAND TOTAL

20256.000

PUBLIC BUILDINGS: SUMMARY

(Rs. in million)

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

Public Buildings: Summary

(Rs. in million)

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

Public Buildings: Summary

(Rs. in million)

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

Public Buildings: Summary

(Rs. in million)

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

Public Buildings: Summary

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Police

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2310	62	<p>Name of the Scheme Addition/Alteration (Construction of Roofs of Barracks, Road and Toilets for Jawans) in Qurban Lines , Lahore.</p> <p>Approval/ Rev. Date Approved 18.03.09</p> <p>Major Components Laying of Roof of Barracks (GF 5740 Sft, FF 5740 Sft, SF 5740 Sft), Lavatory Block (GF 3120 Sft, FF 3120 Sft), External Sewerage System, Water Filtration Plant, Vehicle Shed, OHR (30,000 Gln) Tube well etc.</p> <p>Major Targets 100%</p> <p>District and Tehsil Lahore</p>	0.000	61.780	52.327	9.453	0.000	0.000	0.000	9.453	0.000	9.453	0.000	0.000	0.000
2311	63	<p>Name of the Scheme Construction of Auditorium for 1000 Persons at PTS Chung, Lahore.</p> <p>Approval/ Rev. Date Approved 20.03.08</p> <p>Major Components Main Building (GF- 21500 Sft, FF 16900 Sft) Wooden floor (3120 Sft) ,Face work 18840 Sft, WAPDA and SuiGas Connections.</p> <p>Major Targets 100%</p> <p>District and Tehsil Lahore</p>	0.000	43.686	46.844	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2312	64	<p>Name of the Scheme Construction of Traffic Police Lines, Lahore.</p> <p>Approval/ Rev. Date Approved 12.02.09</p> <p>Major Components 1 No. Quarter Guard (5085 Sft), Academic Block (1750 Sft), CTO Office Block (1750 Sft), Multi Purpose Hall (5118 Sft), 24 Nos. Barracks for 1500 Persons (GF 5740 Sft, FF 5740 Sft, SF 5740 Sft each), 12 Bedded Hospital (3150 Sft), Boundary Wall (4140 Rft),</p> <p>Major Targets 28%</p> <p>District and Tehsil Lahore</p>	0.000	295.900	73.681	10.000	0.000	0.000	0.000	10.000	0.000	10.000	30.000	50.000	132.219

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2313	65	Name of the Scheme Construction of Provincial Investigation Complex at Lahore (PC-II). Approval/ Rev. Date Approved 28.11.07 Major Components Engagement of Consultant for Designing of Complex. Major Targets 100% District and Tehsil Lahore	0.000	6.000	1.500	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000
2314	66	Name of the Scheme Construction of Boundary Wall of EPTS, Lahore. Approval/ Rev. Date Approved 20.08.08 21.10.09 Major Components Boundary Wall 9" thick 6' high (1212 Rft), Security Grill (1212 Rft), Guard Room (219 Sft), Gate and Gate Pillars Major Targets 100% District and Tehsil Lahore	0.000	43.386	35.734	7.652	0.000	0.000	0.000	7.652	0.000	7.652	0.000	0.000	0.000
2315	67	Name of the Scheme Construction of Boundary Wall of PTS, Lahore. Approval/ Rev. Date Approved 10.09.08 1.10.09 Major Components Boundary Wall 9" thick 6' high (1212 Rft), Security Grill (1212 Rft), Guard Room (219 Sft), Gate and Gate Pillars Major Targets 100% District and Tehsil Lahore	0.000	48.327	46.028	3.999	0.000	0.000	0.000	3.999	0.000	3.999	0.000	0.000	0.000
2316	68	Name of the Scheme Construction of Police Hospital at Lahore Approval/ Rev. Date Approved 28.01.09 Major Components 20 Bedded Hospital Major Targets 84% District and Tehsil Lahore	0.000	29.802	16.346	8.654	0.000	0.000	0.000	8.654	0.000	8.654	4.802	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2317	69	Name of the Scheme Establishment of Canine Unit at Bedian Road, Lahore	0.000	3.421	0.820	2.601	0.000	0.000	0.000	2.601	0.000	2.601	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09												
		Major Components	Dogs Room 5 No.(100 Sft. Each), Trainer Rooms (300 Sft.), Training Track.												
		Major Targets	100%												
		District and Tehsil	Lahore												
2318	70	Name of the Scheme Construction of MT Shed, Godowns and Addition/ Alteration, Training Shed at EPTS, Lahore	0.000	51.282	1.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	30.282	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09												
		Major Components	Godown (22200 Sft), MT Shed.												
		Major Targets	41%												
		District and Tehsil	Lahore												
2319	71	Name of the Scheme Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore	0.000	12.543	12.543	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.06.09												
		Major Components	Boundary Wall 9" thick 6' high, (3989 Rft), Gate and Gate Pillars												
		Major Targets	100%												
		District and Tehsil	Lahore												
2320	72	Name of the Scheme Addition/ Alteration of CPO Complex, Construction of Boundary Wall, Barrack/Offices and Infrastructure for Fire Fighting Equipment at Lahore	0.000	69.656	43.160	9.349	0.000	0.000	0.000	9.349	0.000	9.349	17.147	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09 24.10.09, 04-05-2010												
		Major Components	Main Building (GF 3150 Sft, FF 3150 Sft, SF 3150 Sft)Boundary Wall (150Rft)												
		Major Targets	75%												
		District and Tehsil	Lahore												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2321	73	Name of the Scheme Installation of Filtration Plant and Raising of Boundary Wall of Misri Shah Flats, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components Boundary Wall (550Rft), Installation of Filtration Plant Major Targets 100% District and Tehsil Lahore	0.000	5.155	5.000	0.155	0.000	0.000	0.000	0.155	0.000	0.155	0.000	0.000	0.000
2322	74	Name of the Scheme Construction of Boundary Wall/ Security Lights Around Qurban Lines, Lahore Approval/ Rev. Date Approved 12.08.09 Major Components Boundary Wall 9" thick 6' high (3200 Rft), Iron Jangla, Sentry Post Major Targets 100% District and Tehsil Lahore	0.000	23.970	14.000	9.970	0.000	0.000	0.000	9.970	0.000	9.970	0.000	0.000	0.000
2323	75	Name of the Scheme Construction of PS Masti Gate, Lahore Approval/ Rev. Date Approved 04.08.09 04.05.2010 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 52% District and Tehsil Lahore	0.000	24.180	3.000	9.600	0.000	0.000	0.000	9.600	0.000	9.600	11.580	0.000	0.000
2324	76	Name of the Scheme Construction of PS Ravi Road, Lahore Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 100% District and Tehsil Lahore	0.000	12.600	4.000	8.600	0.000	0.000	0.000	8.600	0.000	8.600	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2333	85	Name of the Scheme Construction of 65 Class Rooms at PTS Chung, Lahore. Approval/ Rev. Date Approved 20.03.08 Major Components Main Building (GF 3063 Sft, FF 2495 Sft) Major Targets 100% District and Tehsil Lahore	0.000	81.914	73.357	8.557	0.000	0.000	0.000	8.557	0.000	8.557	0.000	0.000	0.000
2334	86	Name of the Scheme Construction of PS Township, District Lahore. Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln. Major Targets 37% District and Tehsil Lahore	0.000	21.897	1.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	13.897	0.000	0.000
2335	87	Name of the Scheme Construction of PS Hanjarwal, District Lahore. Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln. Major Targets 37% District and Tehsil Lahore	0.000	21.537	1.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	13.537	0.000	0.000
2336	88	Name of the Scheme Construction of 11 Nos. Highway Patrolling Posts in Sheikhpura Approval/ Rev. Date Approved 31.08.06 Major Components 11 Nos. HPP (GF 2082 Sft, FF 1418 Sft each), Fair Face Bricks (6276 Sft), OHR (1000 Gln), Ext: Dev: Major Targets 100% District and Tehsil Sheikhpura	0.000	54.130	53.650	0.480	0.000	0.000	0.000	0.480	0.000	0.480	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

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

PUBLIC BUILDINGS

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2349	101	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Saddar Lodhran. Approved 31.08.06 PS Building (GF 7770 Sft, FF 7722 Sft), Mumty (252 Sft), Boundary Wall (580 Rft), OHR (2000 Gln). 100% Lodhran	0.000	18.980	17.711	1.269	0.000	0.000	0.000	1.269	0.000	1.269	0.000	0.000	0.000
2350	102	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Noorshah, District Sahiwal Approved 04.08.09 (GF 9728 Sft). Mumty (168 Sft). Boundary Wall (1630 Rft). 100% Sahiwal	0.000	16.782	6.500	10.282	0.000	0.000	0.000	10.282	0.000	10.282	0.000	0.000	0.000
2351	103	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Regional Police Office, Sahiwal Approved 18.06.09 1.10.09 Office Block (7696 Sft), Fair Face Brick (3375 Sft). 100% Sahiwal	0.000	20.155	11.159	8.996	0.000	0.000	0.000	8.996	0.000	8.996	0.000	0.000	0.000
2352	104	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of PS Sadar Chichawatni, District Sahiwal Approved 12.08.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft) 57% Sahiwal	0.000	16.689	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	7.189	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2353	105	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Sahiwal (Phase- II). Approval/ Rev. Date Approved 26.12.05 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Sahiwal	0.000	29.264	26.630	2.819	0.000	0.000	0.000	2.819	0.000	2.819	0.000	0.000	0.000
2354	106	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Vehari (Phase-II). Approval/ Rev. Date Approved 26.12.05 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Vehari	0.000	28.041	23.532	4.509	0.000	0.000	0.000	4.509	0.000	4.509	0.000	0.000	0.000
2355	107	Name of the Scheme Construction of PS Sadar Mailsi District Vehari Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 49% District and Tehsil Vehari , Mailsi	0.000	19.464	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	9.964	0.000	0.000
2356	108	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Dera Ghazi Khan (Phase-II). Approval/ Rev. Date Approved 31.08.06 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Dera Ghazi Khan	0.000	29.090	26.395	2.695	0.000	0.000	0.000	2.695	0.000	2.695	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2357	109	Name of the Scheme Construction of Riverine Posts in Dera Ghazi Khan Approval/ Rev. Date Approved 26.02.10 Major Components Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370P. Rft) Gate Pillar Major Targets 28% District and Tehsil Dera Ghazi Khan	0.000	94.390	6.460	20.000	0.000	0.000	0.000	20.000	0.000	20.000	25.000	23.000	19.930
2358	110	Name of the Scheme Construction of Entry/Exit Posts in Rajanpur. Approval/ Rev. Date Approved 01.09.07 Major Components Main Building (GF 2095 Sft, FF 1673 Sft), Fair Face Brick (6757 Sft), Boundary Wall (600 Rft), OHR (500 Gln). Major Targets 100% District and Tehsil Rajanpur	0.000	15.422	6.114	9.308	0.000	0.000	0.000	9.308	0.000	9.308	0.000	0.000	0.000
2359	111	Name of the Scheme Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. Approval/ Rev. Date Approved 18.03.09 Major Components Police Post (5418 Sft), Mumty (136 Sft), OHR (5000 Gln). Major Targets 66% District and Tehsil Rajanpur	0.000	34.828	12.375	10.500	0.000	0.000	0.000	10.500	0.000	10.500	11.953	0.000	0.000
2360	112	Name of the Scheme Construction of 4 Nos. Highway Patrolling Posts at Rajanpur (Phase-II). Approval/ Rev. Date Approved 26.12.05 Major Components 4 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Rajanpur	0.000	23.384	18.646	4.738	0.000	0.000	0.000	4.738	0.000	4.738	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2361	113	Name of the Scheme Construction of 5 Nos. Highway Patrolling Posts at Muzaffargarh (Phase-II). Approval/ Rev. Date Approved 26.12.05 Major Components 5 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Muzaffargarh	0.000	29.794	26.484	3.310	0.000	0.000	0.000	3.310	0.000	3.310	0.000	0.000	0.000
2362	114	Name of the Scheme Construction of PS Bait Mir Hazar, District Muzaffargarh. Approval/ Rev. Date Approved 31.08.06 Major Components PS Building (GF 9728 Sft), Mumty (168 Sft), Boundary Wall (890 Rft). Major Targets 100% District and Tehsil Muzaffargarh	0.000	19.637	14.324	5.313	0.000	0.000	0.000	5.313	0.000	5.313	0.000	0.000	0.000
2363	115	Name of the Scheme Construction of Riverine Posts in Muzaffargarh Approval/ Rev. Date Approved 26.02.10 Major Components Main Building (GF 2150 Sft,FF 1600 Sft),Boundary Wall (370P.Rft)Gate Pillar Major Targets 21% District and Tehsil Muzaffargarh	0.000	105.050	2.454	20.000	0.000	0.000	0.000	20.000	0.000	20.000	36.316	21.000	25.280
2364	116	Name of the Scheme Construction of PS Chowk Azam District Layyah Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 sft), Boundary Wall (1630 Rft) Major Targets 64% District and Tehsil Layyah	0.000	14.875	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	5.375	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2365	117	Name of the Scheme Construction of 3 Nos. Highway Patrolling Posts at Layyah (Phase-II). Approval/ Rev. Date Approved 04.10.05 Major Components 3 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Layyah	0.000	17.415	13.104	4.331	0.000	0.000	0.000	4.331	0.000	4.331	0.000	0.000	0.000
2366	118	Name of the Scheme Construction of Riverine Posts in Layyah Approval/ Rev. Date Approved 26.02.10 04.05.2010 Major Components Main Building (GF 2150 Sft,FF 1600 Sft),Boundary Wall (370P.Rft)Gate Pillar Major Targets 63% District and Tehsil Layyah	0.000	34.774	2.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	12.774	0.000	0.000
2367	119	Name of the Scheme Construction of Regional Office, Special Branch at Bahawalpur. Approval/ Rev. Date Approved 05.06.06 21.01.10 Major Components Office Building (GF 10250 Sft, FF 9750 Sft, SF 9750 Sft), Mumty (360 Sft) Major Targets 100% District and Tehsil Bahawalpur	0.000	33.216	29.081	4.135	0.000	0.000	0.000	4.135	0.000	4.135	0.000	0.000	0.000
2368	120	Name of the Scheme Construction of 8 Nos. Highway Patrolling Posts at Bahawalpur (Phase-II). Approval/ Rev. Date Approved 24.12.05 Major Components 8 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Bahawalpur	0.000	47.016	43.525	3.491	0.000	0.000	0.000	3.491	0.000	3.491	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2369	121	Name of the Scheme Construction of PS City Ahmad Pur East, District Bahawalpur Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln. Major Targets 47% District and Tehsil Bahawalpur	0.000	20.116	2.500	7.000	0.000	0.000	0.000	7.000	0.000	7.000	10.616	0.000	0.000
2370	122	Name of the Scheme Construction of 10 Nos. Highway Patrolling Posts at Bahawalnagar (Phase-II). Approval/ Rev. Date Approved 04.10.05 Major Components 10 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft). Major Targets 100% District and Tehsil Bahawalnagar	0.000	58.787	49.020	9.767	0.000	0.000	0.000	9.767	0.000	9.767	0.000	0.000	0.000
2371	123	Name of the Scheme Construction of Riverine Posts in Rahim Yar Khan Approval/ Rev. Date Approved 04.08.09 1.10.09 Major Components Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370P. Rft) Gate Pillar Major Targets 17% District and Tehsil Rahim Yar Khan	0.000	119.499	0.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	39.499	40.000	20.000
2372	124	Name of the Scheme Construction of PS Ahmedpur Lamba, District Rahim Yar Khan Approval/ Rev. Date Approved 04.08.09 Major Components (GF 9728 Sft). Mumty (168 Sft). Boundary Wall (1630 Rft). Major Targets 100% District and Tehsil Rahim Yar Khan	0.000	14.028	12.000	2.028	0.000	0.000	0.000	2.028	0.000	2.028	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

NEW SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						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

Jails

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Home

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Judiciary

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						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

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2440	192	Name of the Scheme	Construction of 2 Nos. Court Rooms at Lahore High Court, Rawalpindi Bench, Rawalpindi	0.000	17.273	19.850	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 1.04.10													
		Major Components	2 Nos. Courts (GF & FF 5325 Sft each)													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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2441	193	Name of the Scheme	Construction of Judicial Complex at Kahuta, District Rawalpindi	0.000	56.054	55.034	5.625	0.000	0.000	0.000	5.625	0.000	5.625	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.03.08													
		Major Components	1 No. Court for AD&SJ (3700 Sft), 4 Nos. Courts for Civil Judges (1650 Sft each), Bakhshi khana (2820 Sft), Litigant Shed (1552 Sft), Public Toilets (540 Sft) etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kahuta													
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2442	194	Name of the Scheme	Construction of Family Court at Chakwal.	0.000	2.705	1.960	0.745	0.000	0.000	0.000	0.745	0.000	0.745	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Family Court (1880 Sft)													
		Major Targets	100%													
		District and Tehsil	Chakwal													
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2443	195	Name of the Scheme	Construction of Judicial Complex at Choa Saiden Shah, District Chakwal (Non-Residential Portion)	0.000	21.830	22.776	2.328	0.000	0.000	0.000	2.328	0.000	2.328	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 21.08.08													
		Major Components	Court for AD&SJ (2530 Sft), 2 No. Courts for Civil Judges (1880 Sft), Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Server Room, Lawyers Hall etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal , Choa Saiden Shah													

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

NEW SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2529	281	Name of the Scheme Construction of Boundary Wall around the Civil & Sessions Courts Bhakkar. Approval/ Rev. Date Approved 28.01.10 Major Components Boundary Wall (2806 Rft) Major Targets 100% District and Tehsil Bhakkar	0.000	3.378	0.000	3.378	0.000	0.000	0.000	3.378	0.000	3.378	0.000	0.000	0.000
2530	282	Name of the Scheme Construction of Dispensary at Bar Premises of District Bar Association, Faisalabad. Approval/ Rev. Date Approved 09.12.09 Major Components Dispensary (1279 Sft) Major Targets 100% District and Tehsil Faisalabad	0.000	1.875	0.000	1.875	0.000	0.000	0.000	1.875	0.000	1.875	0.000	0.000	0.000
2531	283	Name of the Scheme Provision of Lights in Sessions/Civil Courts at Jhang. Approval/ Rev. Date Un-Approved Major Components Provision of 22 No. Lights Major Targets 100% District and Tehsil Jhang	0.000	0.666	0.000	0.666	0.000	0.000	0.000	0.666	0.000	0.666	0.000	0.000	0.000
2532	284	Name of the Scheme Installation of Sui Gas Connection in Judicial Officers Residences/Courts at Shorkot, District Jhang. Approval/ Rev. Date Un-Approved Major Components Provision of Sui Gas in Residences / Courts Major Targets 100% District and Tehsil Jhang , Shorkot	0.000	2.314	0.000	2.314	0.000	0.000	0.000	2.314	0.000	2.314	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

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GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2537	289	Name of the Scheme Construction of Bakhshi Khana in the Premises of Sessions Courts Sialkot. Approval/ Rev. Date Approved 28.01.10 Major Components Bakhshi Khana (2820 Sft.) Major Targets 100% District and Tehsil Sialkot	0.000	4.520	0.000	4.520	0.000	0.000	0.000	4.520	0.000	4.520	0.000	0.000	0.000
2538	290	Name of the Scheme Construction of Litigant Waiting Shed and Car Parking Shed in Front of Civil & Sessions Courts at Narowal. Approval/ Rev. Date Un-Approved Major Components Litigant Shed (1200 Sft) and Car Parking Shed (1020 Sft) Major Targets 100% District and Tehsil Narowal	0.000	2.047	0.000	2.047	0.000	0.000	0.000	2.047	0.000	2.047	0.000	0.000	0.000
2539	291	Name of the Scheme Construction of Judicial Complex at Lahore (Phase-II) Approval/ Rev. Date Un-Approved Major Components Civil Court Block (24 Nos. Courts.) (GF 24825 Sft, FF 24825 Sft, SF 24825 Sft, Mumty & RCC Column 1440 Sft), Lawyer Chamber (GF 32175 Sft, FF 32175 Sft, SF 32175 Sft, Mumty & RCC Column 2376 Sft), PARKING, Parking Plaza (Lower Basement 16946 Sft, Upper Ba Major Targets 7% District and Tehsil Lahore	0.000	915.181	0.000	60.000	0.000	0.000	0.000	60.000	0.000	60.000	100.000	350.000	405.181
2540	292	Name of the Scheme Provision of Additional Washrooms in Lawyers' Waiting Lounge of Judicial Complex, Lahore. Approval/ Rev. Date Approved 10.04.2010 Major Components 8 No. washrooms Major Targets 100% District and Tehsil Lahore	0.000	0.626	0.000	0.626	0.000	0.000	0.000	0.626	0.000	0.626	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2548	300	Name of the Scheme	Addition/alteration in Old Senior Civil Judge Court at Lodhran.	0.000	0.389	0.000	0.389	0.000	0.000	0.000	0.389	0.000	0.389	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.01.10													
		Major Components	Addition/Alteration work													
		Major Targets	100%													
		District and Tehsil	Lodhran													
2549	301	Name of the Scheme	Addition/Alteration in Old Sessions Judge Court at Lodhran.	0.000	0.405	0.000	0.405	0.000	0.000	0.000	0.405	0.000	0.405	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.01.10													
		Major Components	Addition/Alteration work													
		Major Targets	100%													
		District and Tehsil	Lodhran													
2550	302	Name of the Scheme	Addition/alteration in old Additional District & Sessions Judges Court at Lodhran.	0.000	0.580	0.000	0.580	0.000	0.000	0.000	0.580	0.000	0.580	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.01.10													
		Major Components	Addition/Alteration work													
		Major Targets	100%													
		District and Tehsil	Lodhran													
2551	303	Name of the Scheme	Construction of Bar Room at Judicial Complex Dunyapur, District Lodhran.	0.000	4.783	0.000	4.783	0.000	0.000	0.000	4.783	0.000	4.783	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Bar Room (3125 Sft)													
		Major Targets	100%													
		District and Tehsil	Lodhran													

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2556	308	Name of the Scheme	0.000	3.409	0.000	3.409	0.000	0.000	0.000	3.409	0.000	3.409	0.000	0.000	0.000
		Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Kabirwala, District Khanewal.													
		Approval/ Rev. Date	Approved 22.01.10												
		Major Components	M.S. Jungla (2640 Rft)												
		Major Targets	100%												
		District and Tehsil	Khanewal , Kabirwala												
2557	309	Name of the Scheme	0.000	3.011	0.000	3.011	0.000	0.000	0.000	3.011	0.000	3.011	0.000	0.000	0.000
		Provision of M.S. Jungla over the existing Boundary Wall at Court Complex Mian Channu, District Khanewal.													
		Approval/ Rev. Date	Approved 22.01.10												
		Major Components	M.S. Jungla (2449 Rft)												
		Major Targets	100%												
		District and Tehsil	Khanewal , Mian Channu												
2558	310	Name of the Scheme	0.000	2.146	0.000	2.146	0.000	0.000	0.000	2.146	0.000	2.146	0.000	0.000	0.000
		Construction of Check Posts for Police Guards on main Gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian.													
		Approval/ Rev. Date	Approved 22.01.10												
		Major Components	10 Nos. Check Posts (170 Sft each)												
		Major Targets	100%												
		District and Tehsil	Khanewal , Kabirwala, Mian Channu and Jahanian												
2559	311	Name of the Scheme	0.000	0.505	0.000	0.505	0.000	0.000	0.000	0.505	0.000	0.505	0.000	0.000	0.000
		Construction of Library at Bar Room, District Pakpattan													
		Approval/ Rev. Date	Approved 05.04.2010												
		Major Components	Bar Room (456 Sft)												
		Major Targets	100%												
		District and Tehsil	Pakpattan												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)			
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2560	312	Name of the Scheme Construction of Library at Bar Room Arifwala, District Pakpattan	0.000	1.095	0.000	1.095	0.000	0.000	0.000	1.095	0.000	1.095	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.04.2010												
		Major Components	Bar Room (1110 Sft)												
		Major Targets	100%												
		District and Tehsil	Pakpattan , Arifwala												
2561	313	Name of the Scheme Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan.	0.000	6.676	0.000	6.676	0.000	0.000	0.000	6.676	0.000	6.676	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01.04.2010												
		Major Components	Bar Room (3984 Sft), Canteen (975 Sft), Mosque (1299 Sft)												
		Major Targets	100%												
		District and Tehsil	Dera Ghazi Khan												
2562	314	Name of the Scheme Raising of Boundary wall and Gate & Pillars around Civil Courts Complex, Rajanpur	0.000	0.167	0.000	0.167	0.000	0.000	0.000	0.167	0.000	0.167	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.01.2010												
		Major Components	Raising of Boundary wall (200 Rft)												
		Major Targets	100%												
		District and Tehsil	Rajanpur												
2563	315	Name of the Scheme Construction of Court for AD&SJ at Rojhan, Rajanpur.	0.000	7.238	0.000	7.238	0.000	0.000	0.000	7.238	0.000	7.238	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved												
		Major Components	1 No. Court for AD&SJ (3700 Sft)												
		Major Targets	100%												
		District and Tehsil	Rajanpur , Rojhan												

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total		G. Total (Cap+Rev)				
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2564	316	Name of the Scheme Construction of Bar Room and Lavatory Block in Civil Courts Premises at Choubara, District Layyah. Approval/ Rev. Date Un-Approved Major Components Bar Room (3125 Sft) ,Lavatory Block (552 Sft) Major Targets 100% District and Tehsil Layyah , Choubara	0.000	5.013	0.000	5.013	0.000	0.000	0.000	0.000	5.013	0.000	5.013	0.000	0.000	0.000
2565	317	Name of the Scheme Construction of Bar Room and Lavatory Block in Civil Courts Premises at Karor Lal Eason, District Layyah. Approval/ Rev. Date Un-Approved Major Components Bar Room (3125 Sft) ,Lavatory Block (552 Sft) Major Targets 100% District and Tehsil Layyah , Karor Lal Eason	0.000	5.000	0.000	5.000	0.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
2566	318	Name of the Scheme Provision of Sui Gas and installation of Sui gas Heaters in the premises of Lahore High Court, Bahawalpur Bench, Bahawalpur Approval/ Rev. Date Approved 03.04.2010 Major Components Provision of Sui Gas Major Targets 100% District and Tehsil Bahawalpur	0.000	1.459	0.000	1.459	0.000	0.000	0.000	0.000	1.459	0.000	1.459	0.000	0.000	0.000
2567	319	Name of the Scheme Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, District Rahim Yar Khan. Approval/ Rev. Date Approved 22.01.10 Major Components Bar Room (3100 Sft) ,Library (1030 Sft), Mosque (1340 Sft) Major Targets 100% District and Tehsil Rahim Yar Khan , Khanpur	0.000	6.697	0.000	6.697	0.000	0.000	0.000	0.000	6.697	0.000	6.697	0.000	0.000	0.000

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2568	320	Name of the Scheme Provision of Internal/External Sui Gas Connection in Sessions Courts Complex Chiniot. Approval/ Rev. Date Approved 27.01.10 Major Components Provision of Sui Gas Major Targets 100% District and Tehsil Chiniot	0.000	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000	0.000
2569	321	Name of the Scheme Construction of Bakhshi Khana at Chiniot. Approval/ Rev. Date Un-Approved Major Components Bakhshi Khana (2880 Sft), B/wall (206 Rft), Gate & gate pillars , Water tank 1000 gallons Major Targets 100% District and Tehsil Chiniot	0.000	4.783	0.000	4.783	0.000	0.000	0.000	0.000	4.783	0.000	4.783	0.000	0.000	0.000
Total Office			0.000	1,526.070	0.000	384.762	0.000	0.000	0.000	0.000	384.762	0.000	384.762	210.000	470.807	463.501
Total NEW SCHEMES			0.000	1,757.526	0.000	500.000	0.000	0.000	0.000	0.000	500.000	0.000	500.000	326.218	470.807	463.501
Total Judiciary			0.000	4,151.346	1,291.486	1,076.422	0.000	0.000	0.000	0.000	1,076.422	0.000	1,076.422	594.806	791.069	463.501

PUBLIC BUILDINGS

(Rs. in million)

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

S&GAD

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

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(Rs. in million)

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

PUBLIC BUILDINGS

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

PUBLIC BUILDINGS

(Rs. in million)

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						Local		Foreign Aid		Total		G. Total (Cap+Rev)			
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						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

BOR

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

NEW SCHEMES

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

C&W

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013
						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

MPDD

ON-GOING SCHEMES

Housing

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

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

Provincial Assembly

ON-GOING SCHEMES

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

PUBLIC BUILDINGS

(Rs. in million)

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

Governor Secretariat

ON-GOING SCHEMES

Housing

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

Office

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

Total Governor Secretariat				0.000	59.942	45.902	14.040	0.000	0.000	0.000	14.040	0.000	14.040	0.000	0.000	0.000
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PUBLIC BUILDINGS

(Rs. in million)

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

LABOUR & HUMAN RESOURCE

ON-GOING SCHEMES

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

NEW SCHEMES

Office

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

PUBLIC BUILDINGS

(Rs. in million)

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

LAW & PARLIAMENTARY AFFAIRS

ON-GOING SCHEMES

Office

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

URBAN DEVELOPMENT

URBAN DEVELOPMENT

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

VISION

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

POLICY INTERVENTIONS

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

FUNDING STRATEGY (2010-11)

- Rationalize/consolidate on-going programme

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

STRATEGIC INTERVENTIONS

➤ SUPPLY OF POTABLE DRINKING WATER AND ITS EFFICIENT USE

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

➤ PROVISION OF EFFECTIVE AND EFFICIENT SEWERAGE AND DRAINAGE SYSTEM

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

➤ ENVIRONMENT FRIENDLY DISPOSAL OF SEWAGE

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

➤ SAFE AND EFFICIENT ROADS INFRASTRUCTURE

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

➤ **MASTER PLANNING/STUDIES/SURVEYS**

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

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

- Review of Building Bye-laws, Rules and Regulations

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

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

ELIGIBILITY FOR GOPB's FINANCIAL ASSISTANCE

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

FUNDING BY CDGs/WASAs/DAs/COMMUNITIES

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

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

Trend of Allocations

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

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

(Rs. in Million)

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

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

Development Programme 2012-13															
Sub-Sector/Agencies	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Development Authorities	0.000	2,165.000	2,165.000	0.000	2,165.000	0.000	541.000	541.000	0.000	541.000	0.000	2,706.000	2,706.000	0.000	2,706.000
WASAs	0.000	4,251.000	4,251.000	800.000	5,051.000	0.000	1,063.000	1,063.000	200.000	1,263.000	0.000	5,314.000	5,314.000	1,000.000	6,314.000
Total (DA's/WASAs)	0.000	6,416.000	6,416.000	800.000	7,216.000	0.000	1,604.000	1,604.000	200.000	1,804.000	0.000	8,020.000	8,020.000	1,000.000	9,020.000
Intermediate Cities Development Programme	1,500.000	0.000	1,500.000	0.000	1,500.000	1,000.000	0.000	1,000.000	0.000	1,000.000	2,500.000	0.000	2,500.000	0.000	2,500.000
Grand Total	1,500.000	6,416.000	7,916.000	800.000	8,716.000	1,000.000	1,604.000	2,604.000	200.000	2,804.000	2,500.000	8,020.000	10,520.000	1,000.000	11,520.000
URBAN DEVELOPMENT MTDF 2010-13 GRAND TOTAL															30,949.000

URBAN DEVELOPMENT: SUMMARY

(Rs. in million)

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

URBAN DEVELOPMENT: SUMMARY

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

LARGE CITIES

ON-GOING SCHEMES

Lahore Development Authority

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

WASA Lahore

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

WASA Faisalabad

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Gujranwala Development Authority

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Multan Development Authority

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

URBAN DEVELOPMENT

(Rs. in million)

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

WASA Multan

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

NEW SCHEMES

Lahore Development Authority

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

URBAN DEVELOPMENT

(Rs. in million)

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

WASA Lahore

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Faisalabad Development Authority

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Rawalpindi Development Authority

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

URBAN DEVELOPMENT

(Rs. in million)

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

WASA Rawalpindi

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Block Allocation for Large Cities

NEW SCHEMES

Block Allocation

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

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						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

Special Programme/Package

ON-GOING SCHEMES

Faisalabad

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

Multan

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

URBAN DEVELOPMENT

(Rs. in million)

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

Urban Renewal Programme for Intermediate Cities

ON-GOING SCHEMES

Sargodha

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Sahiwal

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

GSNo	SSNo	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2745	112	Name of the Scheme	Widening / Improvement of Road from Pakpattan Chowk to D.H.Q Hospital, Sahiwal	0.000	62.770	5.000	57.770	0.000	0.000	0.000	57.770	0.000	57.770	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Widening/Improvement of 3.10 Km Road													
		Major Targets	Widening/Improvement of 3.10 Km Road													
		District and Tehsil	Sahiwal													
2746	113	Name of the Scheme	Improvement of Road from Yadgar Chowk to Railway Station, Sahiwal.	0.000	7.979	5.000	2.979	0.000	0.000	0.000	2.979	0.000	2.979	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Improvement of 0.61 Km Road with Drainage Facility													
		Major Targets	Improvement of 0.61 Km Road with Drainage Facility													
		District and Tehsil	Sahiwal													
2747	114	Name of the Scheme	Construction of Service Road under 2nd Over Head Bridge, Sahiwal	0.000	8.059	5.000	3.059	0.000	0.000	0.000	3.059	0.000	3.059	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Service Road = 0.70 Km, Sewerage and Drainage													
		Major Targets	Service Road = 0.70 Km, Sewerage and Drainage													
		District and Tehsil	Sahiwal													
2748	115	Name of the Scheme	Widening / Improvement of Tehsil Road from District Courts to Jinnah Road, Sahiwal	0.000	18.284	5.000	13.284	0.000	0.000	0.000	13.284	0.000	13.284	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.11.09													
		Major Components	Widening/Improvement of 0.80 Km Road with Drainage and Parking Area													
		Major Targets	Widening/Improvement of 0.80 Km Road with Drainage and Parking Area													
		District and Tehsil	Sahiwal													

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Dera Ghazi Khan

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

Chiniot

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

URBAN DEVELOPMENT

(Rs. in million)

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

PRODUCTION SECTORS

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

AGRICULTURE

AGRICULTURE

VISION

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

POLICY

- Food security management in holistic manner
- Emphasis on innovative technologies to bring vertical crop productivity
- Increase farmers' income through increased crop productivity, better support prices, diversified agriculture practices.
- Emphasis on high value agriculture i.e. fruit and vegetable production and productivity
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation
- Focus on horticulture, wheat, rice, cotton and maize by encouraging private sector research and congenial horticulture policies
- Explore renewable and alternate energy sources in agriculture
- Revamp infrastructure and capacity building of research and extension
- Develop value chain and enforce input/output certification mechanism
- Minimize reliance on oil seed import by boosting local production
- Efficient market infrastructure to ensure optimal value addition
- Strengthen Research – Extension- Farmer linkage

STRATEGIC INTERVENTIONS

➤ ***Productivity Enhancement***

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

➤ **Focused Research**

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

➤ **Water Resource Management**

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

➤ **Improved Service Delivery and Data base**

- Establishment of Provincial Reference Fertilizer & Pesticides Testing Laboratory at Lahore to test disputed fertilizer samples and evaluate fertilizers, enzymes and growth regulators for the purpose of registration
- Digitized agriculture land profile showing soil type, water availability and quality to recommend best suited cropping pattern for a specific region
- Ground water quality and quantity assessment
- Strengthening of Laser Land Levelling service through service providers

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

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

- Pilot Project Testing of Solar irrigation Pumps

Out come based targets 2010-11

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

Trends of Allocation

(Rs. In Million)

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

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

Million Rs

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

DEVELOPMENT PROGRAMME 2011-12

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

DEVELOPMENT PROGRAMME 2012-13

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

AGRICULTURE: SUMMARY

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

ON-GOING SCHEMES

Agriculture Extension

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

Agriculture Research

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

AGRICULTURE

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

PARB

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

Pest Warning

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

AGRICULTURE

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

NEW SCHEMES

Agriculture Extension

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

Agriculture Research

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

AGRICULTURE

(Rs. in million)

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

AGRICULTURE

(Rs. in million)

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

Water Management

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

P&E Cell

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

AGRICULTURE

(Rs. in million)

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

FORESTRY

FORESTRY

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

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

Out come based targets 2010-11

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

Trend of Allocations

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

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

Million Rs

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

DEVELOPMENT PROGRAMME 2011-12

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

DEVELOPMENT PROGRAMME 2012-13

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

FORESTRY MTDF 2010-13 Grand Total: 1489.500

FORESTRY: SUMMARY

(Rs. in million)

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

FORESTRY

(Rs. in million)

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

FORESTRY

(Rs. in million)

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

FORESTRY

(Rs. in million)

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

NEW SCHEMES

Regular

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

(Rs. in million)

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

WILDLIFE

WILDLIFE

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

Trends of Allocation

(Rs. In Million)

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

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

Million Rs

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

DEVELOPMENT PROGRAMME 2011-12

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

DEVELOPMENT PROGRAMME 2012-13

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

WILDLIFE MTDF 2010-13 Grand Total: 1307.450

WILDLIFE: SUMMARY

(Rs. in million)

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

WILDLIFE

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

WILDLIFE

(Rs. in million)

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

WILDLIFE

(Rs. in million)

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

NEW SCHEMES

Regular

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

(Rs. in million)

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

FISHERIES

FISHERIES

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

Outcome-Based Targets

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

Trends of Allocation

(Rs. In Million)

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

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

Million Rs

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

DEVELOPMENT PROGRAMME 2011-12

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

DEVELOPMENT PROGRAMME 2012-13

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

FISHERIES MTDF 2010-13 Grand Total:

777.850

FISHERIES: SUMMARY

(Rs. in million)

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

FISHERIES

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

FISHERIES

(Rs. in million)

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

FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						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
2861	7	Name of the Scheme	0.000	6.452	2.490	2.642	1.540	0.000	0.000	2.642	1.540	4.182	1.747	0.000	0.000
		Post Harvest Management and Quality Assurance of Fish and Fish Products													
		Approval Date													
		12-08-09													
		Major Components													
		Civil Works Contingencies recurring													
		Major Targets													
		Provision of facilities for all fish handling, washing, cleaning and packing, producer & consumer education, renovation of existing field offices.													
		District and Tehsil													
		Kasur, Gujranwala, Jhang, Sialkot, Okara, Phool Nagar Wazirabad, Jhang, Sialkot, Depalpur													
Sub-Total: Regular			0.000	597.564	251.152	115.805	79.195	0.000	0.000	115.805	79.195	195.000	160.327	15.839	0.000
Total: ON-GOING SCHEMES			0.000	597.564	251.152	115.805	79.195	0.000	0.000	115.805	79.195	195.000	160.327	15.839	0.000

NEW SCHEMES

Regular

2862	8	Name of the Scheme	0.000	100.000	0.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
		Renovation and Improvement of Existing Nurseries and Hatcheries													
		Approval Date													
		Un-Approved													
		Major Components													
		Establishment Civil Works Durable Goods Contingencies													
		Major Targets													
		Additional fish seed (20 lacs), fish production (3500 kgs)													
		District and Tehsil													
		Vehari, Okara, Gujranwala, Lahore, Layyah, Bhakkar, Khanewal & Faisalabad, Vehari, Okara, G'Wala, Lahore, Layyah, Bhakkar, Minchanadbad, Wazirabad, Faisalabad													
Sub-Total: Regular			0.000	100.000	0.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
Total: NEW SCHEMES			0.000	100.000	0.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
Grand Total			0.000	697.564	251.152	145.805	89.195	0.000	0.000	145.805	89.195	235.000	220.327	15.839	0.000

FOOD

FOOD

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

- Provision of storage capacity through public-private partnership

Trends of Allocation

(Rs. in Million)

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

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

Million Rs

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

DEVELOPMENT PROGRAMME 2011-12

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

DEVELOPMENT PROGRAMME 2012-13

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

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

(Rs. in million)

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

FOOD

(Rs. in million)

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

NEW SCHEMES

Regular

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

LIVESTOCK

LIVESTOCK

Vision

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

Policy

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

STRATEGIC INTERVENTIONS

➤ **Production Enhancement**

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

➤ **Private Sector Development**

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

➤ **Human Resource Development**

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

➤ **Veterinary Support Services**

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

➤ **Disease Surveillance**

- Establishment of animal disease reporting & epidemiology system

- Prevention and control of animal disease

➤ **Institutional Support**

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

Outcome Based Targets 2010-11

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

Trends of Allocation

(Rs. in Million)

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

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

Million Rs

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

DEVELOPMENT PROGRAMME 2011-12

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

DEVELOPMENT PROGRAMME 2012-13

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

LIVESTOCK MTDF 2010-13 Grand Total: 6620.000

LIVESTOCK: SUMMARY

(Rs. in million)

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

LIVESTOCK

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

LIVESTOCK

(Rs. in million)

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

LIVESTOCK

(Rs. in million)

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

LIVESTOCK

(Rs. in million)

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

NEW SCHEMES

Regular

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

LIVESTOCK

(Rs. in million)

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

LIVESTOCK

(Rs. in million)

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

INDUSTRIES

INDUSTRIES

VISION

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

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

POLICY

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

MAJOR INITIATIVES

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

CRITERIA FOR THE SCHEMES

CLUSTER DEVELOPMENT CENTERS

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

FINANCING OF MICRO, COTTAGE, SMALL & MEDIUM INDUSTRIES

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

INDUSTRIAL ESTATES

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

Trend of Allocations

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

TARGETS

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

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

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

INDUSTRIES: SUMMARY

(Rs. in million)

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

INDUSTRIES

(Rs. in million)

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

ON-GOING SCHEMES

Punjab Small Industries Corporation (PSIC)

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

INDUSTRIES

(Rs. in million)

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

INDUSTRIES

(Rs. in million)

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

INDUSTRIES

(Rs. in million)

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

MINES & MINERALS

MINES & MINERALS

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

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

Million Rs

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

MINES & MINERALS: SUMMARY

(Rs. in million)

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

MINES & MINERALS

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

MINES & MINERALS

(Rs. in million)

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

MINES & MINERALS

(Rs. in million)

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

MINES & MINERALS

(Rs. in million)

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

MINES & MINERALS

(Rs. in million)

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

MINES & MINERALS

(Rs. in million)

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

MINES & MINERALS

(Rs. in million)

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

SERVICES SECTORS

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

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

VISION

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

➤ OBJECTIVES

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

➤ INITIATIVES & STRATEGIC INTERVENTIONS

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

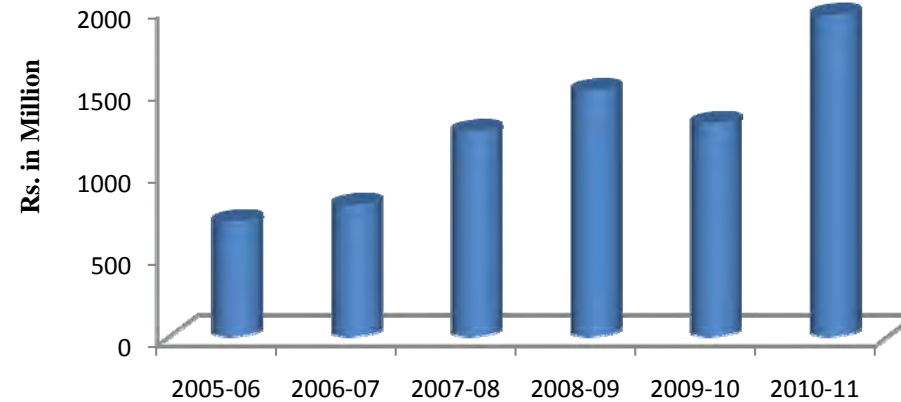
- IT-enabled Arms License Issuance Management System
- Improvement of communication through networking of Highway Patrolling Posts
- Replication of “Motor Transport Management Information System” and “Motor Vehicle Registration System” in the remaining districts of Punjab
- Citizen Services and automation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

Allocation Trend

(Rs in Million)

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

Allocation Trend



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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

INFORMATION TECHNOLOGY MTDF 2010-13: GRAND TOTAL

6,599.000

INFORMATION TECHNOLOGY: SUMMARY

(Rs. in million)

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

INFORMATION TECHNOLOGY

(Rs. in million)

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

ON-GOING SCHEMES

Information Technology Department (ITD)

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

Punjab Information Technology Board (PITB)

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

INFORMATION TECHNOLOGY

(Rs. in million)

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

INFORMATION TECHNOLOGY

(Rs. in million)

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

INFORMATION TECHNOLOGY

(Rs. in million)

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

NEW SCHEMES

Punjab Information Technology Board (PITB)

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

INFORMATION TECHNOLOGY

(Rs. in million)

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

COMMERCE & INVESTMENT

COMMERCE & INVESTMENT

VISION

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

MISSION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

Trend of Allocations

(Rs. in million)

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

COMMERCE & INVESTMENT 2010-13: GRAND TOTAL

443.642

COMMERCE & INVESTMENT: SUMMARY

(Rs. in million)

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

COMMERCE & INVESTMENT

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

COMMERCE & INVESTMENT

(Rs. in million)

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

COMMERCE & INVESTMENT

(Rs. in million)

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

LABOUR & HR DEVELOPMENT

LABOUR & HUMAN RESOURCE DEVELOPMENT

VISION

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

POLICY

The development program envisages meeting challenges of the modern day labour force through improvement of working conditions and environment in labour institutions, capacity building and provision of state-of-the-art adequate facilities. Elimination of bonded labour in brick kilns and replacement of existing carpet looms with ergonomic looms for the empowerment of carpet weaving families for combating hazardous child labour are also being introduced.

STRATEGIC INTERVENTIONS

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

Trend of Allocations

(Rs. in million)

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

LABOUR & HUMAN RESOURCES 2010-13: GRAND TOTAL

228.298

LABOUR & HR DEVELOPMENT: SUMMARY

(Rs. in million)

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

LABOUR & HR DEVELOPMENT

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

LABOUR & HR DEVELOPMENT

(Rs. in million)

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

LABOUR & HR DEVELOPMENT

(Rs. in million)

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

LABOUR & HR DEVELOPMENT

(Rs. in million)

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

NEW SCHEMES

Regular

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

Block

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

TRANSPORT

TRANSPORT

VISION

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

OBJECTIVES

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

NEW INITIATIVES AND STRATEGIC INTERVENTIONS

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

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

CAPACITY BUILDING

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

CHALLENGES

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

Allocation Trends

(Rs. in million)

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

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

TRANSPORT: SUMMARY

(Rs. in million)

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

TRANSPORT

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

TRANSPORT

(Rs. in million)

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

NEW SCHEMES

Regular

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

EMERGENCY SERVICE

EMERGENCY SERVICE

VISION

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

OBJECTIVES

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

➤ STRATEGIC INTERVENTIONS

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

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

➤ **New Initiatives**

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

Trend of Allocations

(Rs. in Million)

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

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

Rs. in million

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

Development Programme 2011-12

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

Development Programme 2012-13

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

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

EMERGENCY SERVICE: SUMMARY

(Rs. in million)

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

EMERGENCY SERVICE

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

EMERGENCY SERVICE

(Rs. in million)

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

EMERGENCY SERVICE

(Rs. in million)

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

NEW SCHEMES

Regular

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

EMERGENCY SERVICE

(Rs. in million)

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

TOURISM

TOURISM

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

Trend of Allocations

(Rs. in million)

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

TOURISM 2010-13: GRAND TOTAL

1,987.707

TOURISM: SUMMARY

(Rs. in million)

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

TOURISM

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

TOURISM

(Rs. in million)

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

NEW SCHEMES

Regular

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

(Rs. in million)

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

OTHERS

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

ENVIRONMENT

ENVIRONMENT

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

- Regulatory control on environmental pollution through capacity building of EPA Punjab.
- Imparting environmental sustainability through capacity building of provincial departments in environmental management by training in various areas of environmental management including environmental impact assessment and life cycle assessment etc.
- Grass root Initiatives through community based environmental improvement programme.
- Introduction of environment friendly indigenous technologies for various small and medium enterprises in Punjab.

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

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

Million Rs

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

Development Programme 2011-2012

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

Development Programme 2012-2013

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

ENVIRONMENT MTDF 2010-13 GRAND TOTAL

1,364.000

ENVIRONMENT: SUMMARY

(Rs. in million)

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

ENVIRONMENT

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

ENVIRONMENT

(Rs. in million)

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

ENVIRONMENT

(Rs. in million)

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

ENVIRONMENT

(Rs. in million)

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

NEW SCHEMES

Regular

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

ENVIRONMENT

(Rs. in million)

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

ENVIRONMENT

(Rs. in million)

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

IC & YOUTH AFFAIRS

INFORMATION, CULTURE AND YOUTH AFFAIRS DEPARTMENT

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

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

Trend of Allocations

(Rs. in Million)

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

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

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

Development Programme 2011-2012

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

Development Programme 2012-2013

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

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

(Rs. in million)

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

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

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

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

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

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

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

INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

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

NEW SCHEMES

Regular

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

AUQAF & RELIGIOUS AFFAIRS

AUQAF & RELIGIOUS AFFAIRS

VISION

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

POLICY

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

STRATEGIC INITIATIVES / NEW INTERVENTIONS

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

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

Trend of Allocations

(Rs. In Million)

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

AUQAF & RELIGIOUS AFFAIRS 2010-13: GRAND TOTAL

500.345

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Rs. in million)

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

AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

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

AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

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

HUMAN RIGHTS & MINORITY AFFAIRS

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

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

POLICY

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

NEW INITIATIVES

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

Trend of Allocations

(Rs. in million)

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

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

(Rs. in million)

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

HUMAN RIGHTS & MINORITY AFFAIRS

(Rs. in million)

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

ON-GOING SCHEMES

Regular

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

HUMAN RIGHTS & MINORITY AFFAIRS

(Rs. in million)

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

ACCESS TO JUSTICE PROGRAMME

ACCESS TO JUSTICE PROGRAMME

VISION

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

OVERVIEW

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

POLICY

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

STRATEGY

The reform agenda focuses on the following areas:

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

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

POLICE

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

PROSECUTION

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

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

JUDICIARY

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

CORRECTIONAL SERVICES

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

LEGAL EDUCATION

- Working towards improvement of publicly owned legal education institutions.

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

STRATEGIC ONGOING INTERVENTIONS

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

Trend of Allocation

(Rs. in million)

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

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

Million Rs

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

DEVELOPMENT PROGRAMME MTDf 2011-12

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

DEVELOPMENT PROGRAMME MTDf 2012-13

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

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

(Rs. in million)

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

Access to Justice Programme: Summary

(Rs. in million)

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

Police

ON-GOING SCHEMES

Housing

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

Jails

ON-GOING SCHEMES

Housing

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

Offices

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

Home

ON-GOING SCHEMES

Offices

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

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

Judiciary

ON-GOING SCHEMES

Housing

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

ACCESS TO JUSTICE PROGRAMME

(Rs. in million)

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

ON-GOING SCHEMES

Offices

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

PLANNING & DEVELOPMENT

PLANNING AND DEVELOPMENT

VISION

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

POLICY

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

STRATEGIC INTERVENTIONS

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

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

Million Rs

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

Development Programme 2011-12

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

Development Programme 2012-13

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

PLANNING & DEVELOPMENT: SUMMARY

(Rs. in million)

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

PLANNING & DEVELOPMENT

(Rs. in million)

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

ON-GOING SCHEMES

PRMP

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

Urban Unit

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

PLANNING & DEVELOPMENT

(Rs. in million)

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

Walled City Lahore Project

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

MEPA/Bureau of Statistics

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

PLANNING & DEVELOPMENT

(Rs. in million)

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

PLANNING & DEVELOPMENT

(Rs. in million)

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

PLANNING & DEVELOPMENT

(Rs. in million)

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

NEW SCHEMES

PRMP

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

Research & Development

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

PLANNING & DEVELOPMENT

(Rs. in million)

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

SPECIAL INFRASTRUCTURE

SPECIAL INFRASTRUCTURE

INTRODUCTION

The Special Infrastructure Sector comprises two major projects i.e., Lahore Ring Road (LRR) and Lahore Rapid Mass Transit System (LRMTS). The projects under this sector cater for major urban transportation and mass transit needs in the provincial metropolis. These projects, owing to their potential impact on economic growth, are placed as a separate sector under present MTDf.

LAHORE RING ROAD (LRR) PROJECT

Commenced after detailed designing of the northern loop in 2005, the Lahore Ring Road Project is being implemented in two phases consisting of northern and southern loops of the circumferential road. The LRR is designed as a three-lane dual carriageway with outer and inner shoulders including interchanges at major road crossings on various locations. First phase of the LRR Project extends over 43 km road and comprises 17 construction packages (*including 9 interchanges*). The second phase of the project shall consist of southern arc of Lahore Ring Road traversing a new corridor (about 49 km) linking Ferozpur Road Interchange to Shahpur Interchange and finally connecting to the northern arc via Saggian Interchange for completing the peripheral loop.

LRR Targets for the Year 2010-11

Completion of LRR (North)	=	100 % completion during FY 2010-11.
Detailed Engineering Design for LRR (South)	=	Detailed Feasibility & Engineering Design for the Southern Loop of LRR project

MTDF 2010-13
SPECIAL INFRASTRUCTURE:Summary
DEVELOPMENT PROGRAMME 2010-11

Million Rs

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
LRR	11539.000	211.000	11750.000	0.0000	11750.000	2250.000	0.000	2250.000	0.000	2250.000	13789.000	211.000	14000.000	0.000	14000.000
Block for new initiatives	0.000	0.000	0.000	0.0000	0.000	0.000	5121.000	5121.000	0.000	5121.000	0.000	5121.000	5121.000	0.000	5121.000
Total	11539.000	211.000	11750.000	0.000	11750.000	2250.000	5121.000	7371.000	0.000	7371.000	13789.000	5332.000	19121.000	0.000	19121.000
No. of schemes	20					5					25				
DEVELOPMENT PROGRAMME MTDF 2011-12															
Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Special Infrastructure	20000.000	0.000	20000.000	0.0000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000
Total	20000.000	0.000	20000.000	0.000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000
DEVELOPMENT PROGRAMME MTDF 2012-13															
Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Special Infrastructure	20000.000	0.000	20000.000	0.0000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000
Total	20000.000	0.000	20000.000	0.000	20000.000	0.000	0.000	0.000	0.000	0.000	20000.000	0.000	20000.000	0.000	20000.000
											SPECIAL INFRASTRUCTURE2010-13:GRAND TOTAL				
											59121.000				

SPECIAL INFRASTRUCTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Lahore Ring Road	19	2,769.500	105.500	0.000	0.000	2,769.500	105.500	2,875.000	337.000	0.000
Block allocation for fast moving / ongoing schemes	1	9,900.000	100.000	0.000	0.000	9,900.000	100.000	10,000.000	0.000	0.000
Total: ON-GOING SCHEMES	20	12,669.500	205.500	0.000	0.000	12,669.500	205.500	12,875.000	337.000	0.000
<u>NEW SCHEMES</u>										
Lahore Ring Road	4	1,125.000	0.000	0.000	0.000	1,125.000	0.000	1,125.000	0.000	0.000
Block for new initiatives	1	0.000	5,121.000	0.000	0.000	0.000	5,121.000	5,121.000	0.000	0.000
Total: NEW SCHEMES	5	1,125.000	5,121.000	0.000	0.000	1,125.000	5,121.000	6,246.000	0.000	0.000
Grand Total	25	13,794.500	5,326.500	0.000	0.000	13,794.500	5,326.500	19,121.000	337.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

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

ON-GOING SCHEMES

Lahore Ring Road

3047	1	Name of the Scheme	Establishment of PMU, Lahore Ring Road	0.000	542.911	331.329	0.000	105.500	0.000	0.000	0.000	105.500	105.500	0.000	0.000	0.582
		Approval Date	Approved 18.07.2007 23.04.2009 18.12.2009													
		Major Components	Pay of staff, rent of office building, purchase of transport, furniture, equipment, books, software and stationery													
		Major Targets	Establishment of PMU for Lahore Ring Road													
		District and Tehsil	Lahore													
3048	2	Name of the Scheme	Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M	0.000	2,992.536	3,157.444	56.000	0.000	0.000	0.000	56.000	0.000	56.000	0.000	0.000	0.000
		Approval Date	Approved 27.08.2005 11.11.2005													
		Major Components	6-Lane limited access road													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													
3049	3	Name of the Scheme	Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km	0.000	2,505.285	1,892.225	106.500	0.000	0.000	0.000	106.500	0.000	106.500	0.000	0.000	0.060
		Approval Date	Approved 09.09.2006 01.03.2010													
		Major Components	Interchange													
		Major Targets	Completion of 95% work													
		District and Tehsil	Lahore													

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3050	4	Name of the Scheme Lahore Ring Road Construction of Road portion from Gulshan-e-Ravi to Saggian Chowk (Package-5) L= 1.5 K.M Approval Date Approved 10.12.2005/10.12.2005/19.04.2010 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	471.945	409.903	31.500	0.000	0.000	0.000	31.500	0.000	31.500	0.000	0.000	0.000
3051	5	Name of the Scheme Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76 K.M Approval Date Approved 20.04.2006/03.01.2009/19.04.2010 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	3,305.265	2,456.100	224.500	0.000	0.000	0.000	224.500	0.000	224.500	0.000	0.000	0.000
3052	6	Name of the Scheme Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M Approval Date Approved 31.10.2006/12.11.2009/05.03.2010 Major Components Interchange Major Targets Completion of 89% work District and Tehsil Lahore	0.000	3,022.200	2,052.638	285.000	0.000	0.000	0.000	285.000	0.000	285.000	0.000	0.000	0.000
3053	7	Name of the Scheme Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M Approval Date Approved 31.07.2007/17.11.2008 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	1,524.872	1,506.631	9.500	0.000	0.000	0.000	9.500	0.000	9.500	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3054	8	Name of the Scheme Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M Approval Date Approved 30.10.2006 10.10.2009 19.04.2010 Major Components Interchange Major Targets Completion of 72% work District and Tehsil Lahore	0.000	2,636.515	1,865.512	185.500	0.000	0.000	0.000	185.500	0.000	185.500	0.000	0.000	0.000
3055	9	Name of the Scheme Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M Approval Date Approved 30.06.2007 12.11.2009 05.03.2010 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	2,264.502	1,532.793	165.500	0.000	0.000	0.000	165.500	0.000	165.500	0.000	0.000	0.000
3056	10	Name of the Scheme Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M Approval Date Approved 25.09.2006 25.11.2006 Major Components Interchange Major Targets Completion of 13% work District and Tehsil Lahore	0.000	1,630.939	615.978	567.000	0.000	0.000	0.000	567.000	0.000	567.000	0.000	0.000	0.000
3057	11	Name of the Scheme Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M Approval Date Approved 18.01.2006 05.12.2009 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	992.065	679.620	63.500	0.000	0.000	0.000	63.500	0.000	63.500	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3058	12	Name of the Scheme Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 K.M Approval Date Approved18.01.200612.11.200819.04.10 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	1,503.802	951.419	76.500	0.000	0.000	0.000	76.500	0.000	76.500	0.000	0.000	0.000
3059	13	Name of the Scheme Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M Approval Date Approved31.10.200631.10.200619.04.10 (D) Major Components 6-Lane limited access road Major Targets Completion of 47% work District and Tehsil Lahore	0.000	1,857.396	192.049	235.000	0.000	0.000	0.000	235.000	0.000	235.000	0.000	0.000	0.000
3060	14	Name of the Scheme Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M Approval Date Approved31.10.200603.02.2009 Major Components Interchange Major Targets Completion of 49% work District and Tehsil Lahore	0.000	2,148.610	748.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	0.000	0.000	0.000
3061	15	Name of the Scheme Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M Approval Date Approved31.10.200626.01.2009 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	697.823	340.860	178.000	0.000	0.000	0.000	178.000	0.000	178.000	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3062	16	Name of the Scheme Consultancy services for Project Management and Third Party Evaluation Lahore Ring Road (PC-II)	0.000	74.840	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Approval Date	Approved 14.12.2009												
		Major Components	Consultancy & Third Party Evaluation												
		Major Targets	Completion of Consultancy & Third Party Evaluation												
		District and Tehsil	Lahore												
3063	17	Name of the Scheme Lahore Ring Road Construction of Interchange at Khaira Distributary	0.000	1,615.254	798.713	208.500	0.000	0.000	0.000	208.500	0.000	208.500	0.000	0.000	0.000
		(Package-17) L= 2 K.M													
		Approval Date	Approved 31.10.2006/05.12.2009												
		Major Components	Interchange												
		Major Targets	Completion of Interchange												
		District and Tehsil	Lahore												
3064	18	Name of the Scheme Construction of additional underpass at the left over crossing in Lahore Ring Road project Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha (Package-3B)	0.000	338.000	214.000	62.000	0.000	0.000	0.000	62.000	0.000	62.000	0.000	0.000	0.000
		Approval Date	Approved 10.10.2009												
		Major Components	2 Lane Underpass												
		Major Targets	Completion of Underpass												
		District and Tehsil	Lahore												
3065	19	Name of the Scheme PC-II - Detailed Engineering & Construction Supervision of Lahore Ring Road (Southern Loop)	0.000	887.000	450.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	337.000	0.000	0.000
		Approval Date	Approved 23.02.2009												
		Major Components	Feasibility Study, Selection of Route and Detailed Engineering												
		Major Targets	Completion of Feasibility Study, Alignment and Detailed Engineering												
		District and Tehsil	Lahore												
Sub-Total: Lahore Ring Road			0.000	31,011.760	20,195.214	2,769.500	105.500	0.000	0.000	2,769.500	105.500	2,875.000	337.000	0.000	0.642

SPECIAL INFRASTRUCTURE

(Rs. in million)

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

Block allocation for fast moving / ongoing schemes

3066	20	Name of the Scheme	Block allocation for fast moving / ongoing schemes	0.000	10,000.000	0.000	9,900.000	100.000	0.000	0.000	9,900.000	100.000	10,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets	Completion of schemes													
		District and Tehsil	Lahore													
Sub-Total: Block allocation for fast moving / ongoing schemes				0.000	10,000.000	0.000	9,900.000	100.000	0.000	0.000	9,900.000	100.000	10,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				0.000	41,011.760	20,195.214	12,669.500	205.500	0.000	0.000	12,669.500	205.500	12,875.000	337.000	0.000	0.642

NEW SCHEMES

Lahore Ring Road

3067	21	Name of the Scheme	Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)	0.000	485.021	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
		Approval Date	Approved 12.05.10													
		Major Components	2 Lane Underpass													
		Major Targets	Completion of Underpass													
		District and Tehsil	Lahore													
3068	22	Name of the Scheme	Intelligence System along Lahore Ring Road Project	0.000	671.000	0.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Lahore													

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3069	23	Name of the Scheme Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area. Approval Date Un-Approved Major Components Major Targets District and Tehsil Lahore	0.000	400.000	0.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
3070	24	Name of the Scheme Land Acquisition for Widening / Improvement of Ghazi Road from Package - 11 of Lahore Ring Road Project to Rehman Villas including Improvement of Bhatta Chowk. (Package - 11 A) Approval Date Approved Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	1,350.000	0.000	675.000	0.000	0.000	0.000	675.000	0.000	675.000	0.000	0.000	0.000
Sub-Total: Lahore Ring Road			0.000	2,906.021	0.000	1,125.000	0.000	0.000	0.000	1,125.000	0.000	1,125.000	0.000	0.000	0.000
Block for new initiatives															
3071	25	Name of the Scheme Block allocation for new initiatives under Transport sector Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	5,121.000	0.000	0.000	5,121.000	0.000	0.000	0.000	5,121.000	5,121.000	0.000	0.000	0.000
Sub-Total: Block for new initiatives			0.000	5,121.000	0.000	0.000	5,121.000	0.000	0.000	0.000	5,121.000	5,121.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	8,027.021	0.000	1,125.000	5,121.000	0.000	0.000	1,125.000	5,121.000	6,246.000	0.000	0.000	0.000
Grand Total			0.000	49,038.781	20,195.214	13,794.500	5,326.500	0.000	0.000	13,794.500	5,326.500	19,121.000	337.000	0.000	0.642

SPECIAL PROGRAMME/ PACKAGES

SPECIAL PROGRAMME/ PACKAGES: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	2	1,000.000	450.000	0.000	0.000	1,000.000	450.000	1,450.000	0.000	0.000
NEW SCHEMES	3	1,200.000	300.000	0.000	0.000	1,200.000	300.000	1,500.000	3,000.000	1,500.000
Grand Total	5	2,200.000	750.000	0.000	0.000	2,200.000	750.000	2,950.000	3,000.000	1,500.000

SPECIAL PROGRAMME/ PACKAGES

(Rs. in million)

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

ON-GOING SCHEMES

Regular

3072	1	Name of the Scheme	Development schemes of Khanewal, Vehari and Lodhran Districts @ Rs.150 million	0.000	900.000	450.000	300.000	150.000	0.000	0.000	300.000	150.000	450.000	0.000	0.000	0.000
		Approval Date														
		Major Components	Development Schemes of the respective Districts													
		Major Targets	100 % Completion													
		District and Tehsil	Khanewal, Vehari, Lodhran													
<hr/>																
3073	2	Name of the Scheme	Development Schemes of Gujranwala, Sialkot, Gujrat, Narowal and M.B.Din Districts @ Rs.200 million	0.000	2,400.000	1,400.000	700.000	300.000	0.000	0.000	700.000	300.000	1,000.000	0.000	0.000	0.000
		Approval Date														
		Major Components	Development Schemes of the respective Districts													
		Major Targets	100 % Completion													
		District and Tehsil	Gujranwala, Gujrat, Sialkot, Narowal, Mandi Bahauddin													
<hr/>																
Sub-Total: Regular				0.000	3,300.000	1,850.000	1,000.000	450.000	0.000	0.000	1,000.000	450.000	1,450.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				0.000	3,300.000	1,850.000	1,000.000	450.000	0.000	0.000	1,000.000	450.000	1,450.000	0.000	0.000	0.000

NEW SCHEMES

Regular

3074	3	Name of the Scheme	Establishment of Medical College, Gujranwala	0.000	2,000.000	0.000	400.000	100.000	0.000	0.000	400.000	100.000	500.000	1,000.000	500.000	0.000
		Approval Date														
		Major Components	Construction of BuildingPurchase of equipment													
		Major Targets														
		District and Tehsil	Gujranwala													

SPECIAL PROGRAMME/ PACKAGES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3075	4	Name of the Scheme Establishment of Medical College, Sahiwal Approval Date Major Components Construction of BuildingPurchase of equipment Major Targets District and Tehsil Sahiwal	0.000	2,000.000	0.000	400.000	100.000	0.000	0.000	400.000	100.000	500.000	1,000.000	500.000	0.000
3076	5	Name of the Scheme Establishment of Medical College, D.G.Khan Approval Date Major Components Construction of BuildingPurchase of equipment Major Targets District and Tehsil Dera Ghazi Khan	0.000	2,000.000	0.000	400.000	100.000	0.000	0.000	400.000	100.000	500.000	1,000.000	500.000	0.000
Sub-Total: Regular			0.000	6,000.000	0.000	1,200.000	300.000	0.000	0.000	1,200.000	300.000	1,500.000	3,000.000	1,500.000	0.000
Total: NEW SCHEMES			0.000	6,000.000	0.000	1,200.000	300.000	0.000	0.000	1,200.000	300.000	1,500.000	3,000.000	1,500.000	0.000
Grand Total			0.000	9,300.000	1,850.000	2,200.000	750.000	0.000	0.000	2,200.000	750.000	2,950.000	3,000.000	1,500.000	0.000

LOW INCOME HOUSING

LOW INCOME HOUSING

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

VISION

Decent, affordable shelter for all in the Province

POLICY

- Focus on Area Development Schemes (ADS)/ housing projects.
- Identify potential areas and projects based on Joint venture (JV), PPP and BOT modalities for housing sector infrastructure.
- Prepare land use, investment and asset management plans for systematic growth of urban areas and future investment in housing sector.
- Develop satellite, intermediate and Industrial towns as employment centers

FUNDING STRATEGY (2010-11)

- Maximum funds for provision of infrastructure on sites where land acquisition and partial development has already been completed.
- Provision for land acquisition and partial development for new sites under pro-poor initiative.

STRATEGIC INTERVENTIONS

- Development of comprehensive criteria for selection of district/ city.

- Review of existing criteria for selection of sites/location and applicants.
- Development of ADS and 3-marla housing schemes for low income groups.
- Joint venture (JV), PPP and BOT mode projects identification.
- Transfer of completed schemes to the TMAs

Bench Marks for MTFD (2010-13)
(Figures in Million)

Housing requirement	4.10
Existing housing stock in Punjab	12.70
Annual demand in Punjab	0.33
Annual production in Punjab	0.17
Annual recurring shortfall in Punjab	0.16
No. of plots developed by PHATA so far (104446 plots)	0.11

MTDF TARGETS (2010-11 to 2012-13)

Year	No of plots to be developed
2010-11	9,000
2011-12	10,000
2012-13	12,000

Trend of Allocations

Year	Original Allocation	(Rs. in Million)
		Revised Allocation
2005-06	205	195
2006-07	400	157
2007-08	600	328
2008-09	1700	779
2009-10	2500	705
2010-11	650	

LOW INCOME HOUSING: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11						G. Total (Cap+Rev)	Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	6	410.000	0.000	0.000	0.000	410.000	0.000	410.000	500.000	400.000
NEW SCHEMES	1	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000
Grand Total	7	650.000	0.000	0.000	0.000	650.000	0.000	650.000	500.000	400.000

LOW INCOME HOUSING

(Rs. in million)

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

ON-GOING SCHEMES

Regular

3077	1	Name of the Scheme	Area Development Scheme-IV Sialkot. (200 Acre)	0.000	872.337	352.337	120.000	0.000	0.000	0.000	120.000	0.000	120.000	200.000	200.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved													
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.													
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.													
		District and Tehsil	Sialkot , Sialkot													
3078	2	Name of the Scheme	Area Development Scheme Narowal. (50 Acre)	0.000	170.790	45.790	50.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved													
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.													
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.													
		District and Tehsil	Narowal													

LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3079	3	Name of the Scheme Area Development Scheme-II Sheikhupura.(117 Acre)	0.000	593.181	293.181	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	100.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Sheikhupura												
3080	4	Name of the Scheme Area Development Scheme- II,Renala Khurd. (50 Acre)	0.000	275.121	150.121	50.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Okara												
3081	5	Name of the Scheme Area Development Scheme Jalalpur Pirwala.(50 Acre)	0.000	213.650	88.650	50.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Multan												

LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3082	6	Name of the Scheme Area Development Scheme Lodhran. (50 Acre)	0.000	122.000	40.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.000	25.000	0.000
		Approval Date	1. Land Cost approved 2. Infrastructure Development cost Un-approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	1. Provision of infrastructure. 2. Allotment/ disposal of residential/ commercial plots & community sites.												
		District and Tehsil	Lodhran												
Sub-Total: Regular			0.000	2,247.079	970.079	410.000	0.000	0.000	0.000	410.000	0.000	410.000	500.000	400.000	0.000
Total: ON-GOING SCHEMES			0.000	2,247.079	970.079	410.000	0.000	0.000	0.000	410.000	0.000	410.000	500.000	400.000	0.000

NEW SCHEMES

Regular

3083	7	Name of the Scheme Block Allocation for Land Acquisition and Partial Development of New Low Cost Housing Schemes (Pro-Poor Initiatives)	0.000	240.000	0.000	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	1. Land Acquisition completed. 2. Provision of infrastructure 3. Allotment/ disposal of residential/ commercial plots & community sites. 4. Handing over the scheme to TMAs.												
		Major Targets	Land Acquisition and Partial Development for new schemes												
		District and Tehsil													
Sub-Total: Regular			0.000	240.000	0.000	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	240.000	0.000	240.000	0.000	0.000	0.000	240.000	0.000	240.000	0.000	0.000	0.000
Grand Total			0.000	2,487.079	970.079	650.000	0.000	0.000	0.000	650.000	0.000	650.000	500.000	400.000	0.000

POPULATION WELFARE

POPULATION WELFARE

(Rs. in million)

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

ON-GOING SCHEMES

Regular

3084	1	Name of the Scheme	Population Welfare Programme	1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil	Punjab												
Sub-Total: Regular				1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES				1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000
Grand Total				1,865.000	0.000	0.000	0.000	0.000	1,865.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000

WHITE PAPER

BUDGET 2010-11



June 14, 2010

PREFACE

White Paper is a title culled from parliamentary traditions of established democracies where the term was used for an instrument meant for explaining the government's intentions or a policy on any subject. In our context, white paper on the budget is a non technical description of the salient features of budget. It is an endeavor to give meanings and substance to the figures in the budget. It attempts to summarize and unfold the mysteries hidden under budgetary classifications and the rationale for various provisions in the budget estimates. It is hoped that the insight provided by this document will enable the reader to formulate an informed and independent opinion about the intent, expected benefits and accuracy of various projections in the budget estimates.

In this year's White Paper certain additions have also been made. There is a new chapter on the subject of topical interest – the 7th NFC Award and its comparison with the earlier award. Secondly, a chapter on the conceptual dimensions and salient features of Medium Term Budgetary Framework (MTBF) has also been included. Similarly, glossary of technical terms relating to budget has also been added to facilitate the reader to develop an understanding about different budgetary jargons.

This document is a product of collective efforts of the officers and officials of Finance Department. However, I do wish to especially acknowledge and appreciate the pain stacking efforts of Mr. Faisal Rashid, Deputy Secretary Resources who has worked tirelessly under the supervision and guidance of Mr. Farid Ahmad Tarar, Additional Secretary Budget and Mr. Naveed Alauddin, Special Secretary.

June 14, 2010

*(TARIQ MAHMOOD PASHA)
Finance Secretary
Government of the Punjab*

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BUDGET AT A GLANCE

(Rs. in Million)

	BE 2009-10	RE 2009-10	BE 2010-11
CURRENT BUDGET			
General Revenue Receipts	423,511.3	423,450.3	558,381.7
Revenue Expenditure	314,873.1	318,242.9	386,787.0
<i>Net Revenue Expenditure</i>	<i>288,173.1</i>	<i>303,242.9</i>	<i>365,787.0</i>
<i>Pro-poor Subsidies</i>	<i>26,700.0</i>	<i>15,000.0</i>	<i>21,000.0</i>
Net Revenue Account Deficit (-) / Surplus (+)	108,638.2	105,207.4	171,594.7
CURRENT CAPITAL BUDGET			
Current Capital Receipts	221,547.5	318,740.9	222,049.6
Current Capital Expenditure	195,571.2	303,006.5	222,378.1
Net Capital Account	25,976.3	15,734.4	(328.5)
Net Public Account	1,106.4	1,163.4	(3,040.6)
Net Deficit(-)/Surplus (+) in the Budget	135,721.0	122,105.1	168,225.6
Federal Grants	2,558.0	2,158.5	677.4
Foreign Project Assistance	10,471.0	10,471.0	12,597.0
Financing through privatization sale proceeds	--	--	12,000.0
Operational Shortfall	26,250.0	---	---
Total Resources for Development	175,000.0	134,734.6	193,500.0
Provincial ADP	172,000.0	134,734.6	182,000.0
Other Development Expenditure			
<i>Daanish School</i>	<i>3,000.0</i>	---	<i>3,000.0</i>
<i>Punjab Millennium Development Goal Program (PMDGP)</i>	---	---	<i>6,500.0</i>
<i>TEVTA / TEVTC</i>	---	---	<i>2,000.0</i>
Total Provincial Development	175,000.0	134,734.6	193,500.0
PSDP Funded Schemes	---	10,850.0	---
Total Development	175,000.0	145,584.6	193,500.0

BUDGET IN BRIEF

(Rs. in Million)

	BE 2009-10	RE 2009-10	BE 2010-11
1. REVENUE BUDGET			
General Revenue Receipts	423,511.3	423,450.3	558,381.7
Federal Divisible Pool Taxes	321,022.4	323,057.1	435,504.0
Straight Transfers	4,625.1	5,142.4	6,263.2
Federal Grants	11,122.9	8,630.4	2,840.0
Provincial Tax Revenue	49,647.2	36,841.2	91,578.6
Provincial Non Tax Revenue <i>(Including hydel electricity profit)</i>	37,093.7	49,779.1	22,195.9
Revenue Expenditure	314,873.1	318,242.9	386,787.0
General Public Services	159,774.0	170,743.5	222,145.9
Public Order & Safety Affairs	54,524.2	59,515.6	63,017.1
Economic Affairs	51,909.7	39,672.7	44,888.8
Environment Protection	45.8	43.0	47.0
Housing and Community Amenities	2,271.9	1,642.2	3,501.8
Health	21,771.8	22,253.5	21,999.6
Recreational, Culture and Religion	739.9	1,072.4	880.8
Education Affairs and Services	22,384.8	21,503.3	28,885.4
Social Protection	1,451.1	1,796.6	1,420.5
A - Net Revenue Account-Surplus(+)/ Deficit(-)	108,638.2	105,207.4	171,594.7
2. CURRENT CAPITAL BUDGET			
Current Capital Receipts	221,547.5	318,740.9	222,049.6
Account No. I	51,921.3	118,071.0	45,341.2
Recoveries of Loans and Advances	5,280.9	51,645.8	5,637.3
Debt Management	46,640.4	66,425.2	39,703.9
Account No. II	169,626.2	200,669.8	176,708.4
Recoveries of Investment-State Trading	93,474.6	82,070.9	81,586.0
Cash Credit Accommodation	76,151.6	118,598.9	95,122.4

BUDGET IN BRIEF

(Rs. in Million)

	BE 2009-10	RE 2009-10	BE 2010-11
Current Capital Expenditure	195,571.2	303,006.5	222,378.1
Account No. I	25,944.9	102,336.7	45,669.8
Debt Management - Repayment of Principal	0.4	71,356.3	0.4
Debt Management - Repayment of Principal	10,301.6	11,532.6	13,118.8
Investments	6,000.0	6,000.0	2,000.0
Loans and Advances	9,626.0	13,431.2	30,531.7
State Trading in Medical Stores	16.9	16.6	18.8
Domestic Debt Management (Account II)	169,626.2	200,669.8	176,708.4
B - Net Capital Account-Surplus(+)/ Deficit (-)	25,976.3	15,734.4	(328.5)
3. PUBLIC ACCOUNT			
Receipts	251,313.0	239,383.9	257,095.0
Disbursements	250,206.5	238,220.5	260,135.6
C - Net Public Account	1,106.5	1,163.4	(3,040.6)
Net Current Budget (A+B+C) Deficit (-)/ Surplus(+)	135,721.0	122,105.1	168,225.6

Sector-wise Development Programme 2010-11 Compared with 2009-10

(Rs. in Million)

Sr. No	Sector	Original Allocation 2009-10	Revised Allocation 2009-10	Allocation 2010-11	% Change Over 2009-10 (Rev)
A	Social Sectors	59,725	48,906	68,253	40%
1	Education	23,125	21,525	23,300	8%
	(i) School Education	13,600	13,884	14,050	1%
	(ii) Higher Education	6,125	5,769	6,350	10%
	(iii) Special Education	1,000	232	500	116%
	(iv) Literacy	800	264	800	203%
	(v) Sports	1,600	1,376	1,600	16%
2	Health	12,025	9,512	14,500	52%
3	Water Supply & Sanitation	8,500	8,341	9,500	14%
4	Social Protection	900	672	900	34%
5	Regional Planning	7,475	2,676	14,203	431%
6	Local Govt. & Community Development	7,700	6,180	5,850	-5%
B	Infrastructure Development	51,550	51,462	59,260	15%
7	Roads	27,000	30,624	32,885	7%
8	Irrigation	10,000	8,130	11,005	35%
9	Public Buildings	5,550	5,529	6,210	12%
10	Urban Development	9,000	7,179	9,160	28%
C	Production Sectors	9,150	6,721	7,000	4%
11	Agriculture	3,200	2,327	3,200	38%
12	Forestry, Wildlife & Fisheries	900	854	1,080	26%
	(i) Forestry	300	321	450	40%
	(ii) Wildlife	300	259	395	53%
	(iii) Fisheries	300	274	235	-14%
13	Food	100	66	200	203%
14	Livestock	2,000	1,213	2,000	65%
15	Industries	350	291	220	-24%
16	TEVTA	2,300	1,766	-	
17	Mines & Minerals	300	204	300	47%
D	Services Sectors	3,858	2,402	7,050	194%
18	Information Technology	1,300	219	1,960	795%
19	Commerce & Investment	200	107	140	31%
20	Labour & Human Resource Dev.	70	52	85	63%
21	Transport	125	463	1,190	157%
22	Emergency Service	2,000	1,488	2,000	34%
23	Tourism	163	73	1,675	2195%
E	Others	9,717	1,758	6,366	262%
24	Environment	500	423	335	-21%
25	Information Culture & Youth Affairs	400	239	295	23%
26	Religious Affairs & Auqaf	175	73	276	278%
27	Human Rights & Minority Affairs	200	27	215	696%
28	Access to Justice Programme	317	469	50	-89%
29	P&D	8,125	527	5,195	886%

Sr. No	Sector	Original Allocation 2009-10	Revised Allocation 2009-10	Allocation 2010-11	% Change Over 2009-10 (Rev)
30	Extra PFC Grants to District Govts. / TMAs	-	-	-	-
	Total Core Programme (A+B+C+D+E)	134,000	111,249	147,929	33%
F	Special Programmes / Packages	38,000	22,678	34,071	50%
	(i) Distt. / TMA Dev. Program	12,000	11,091	12,000	8%
	(ii) Special Infrastructure	26,000	11,587	19,121	65%
	(iii) Special Packages	-	-	1,450	-
	(iv) New Initiatives / Medical Colleges	-	-	1,500	-
	Net Development Program	172,000	133,927	182,000	36%
G	Daanish School System	3,000	-	3,000	-
H	TEVTA / TEVTC	-	-	2,000	-
I	DLIs for MDGs	-	-	6,500	-
	GRAND TOTAL (DEVELOPMENT)	175,000	133,927	193,500	44%
J	Other Development Expenditure	13,743	15,545	2,515	-84%
	(i) Population Welfare	1,629	1,529	1,865	22%
	(ii) Low Income Housing	2,500	808	650	-20%
	(iii) Loan to Autonomous Bodies (Capital Dev. Exp.)	9,614	3,887	-	-
	(iv) PSDP Funded Schemes	-	9,321	-	-
	GRAND TOTAL	188,743	149,472	196,015	31%

Chapter 1

INTRODUCTION TO THE BUDGET 2010-11

Budget is not only an exercise of numbers. In reality, it is an expression of the political, economic and social vision of the government. In a democratic dispensation, the government in office is not only accountable to the people but also carries an additional onus of responding to the aspirations of the people. This goal can only be achieved by creating a nexus between the resource allocation and effective service delivery.

However, budget for financial year 2010-11 is being presented in the backdrop of difficult and challenging security situation; sluggish economic growth; persistent inflationary trends; ever increasing resource requirement for rehabilitation, improvement and up gradation of existing infrastructure; a substantial salary increase for public sector employees; a greater demand and emphasis on the development and implementation of social security net etc. To absorb such pressures, for a developing economy like ours, it is vitally important that besides aiming allocative efficiency in expenditures, new avenues of resource generation are also explored to ensure the socio-economic development on permanent basis.

But a combination of limited fiscal space with rising spending levels both in the current and development budget significantly reduces the government's ability and resolve to spend more on sustainable basis. Under these circumstances, prudent policy recourse in the shorter term would be the pursuit of greater fiscal consolidation through resource mobilization in conjunction with possible reduction in unnecessary expenditures.

Notwithstanding the constraints highlighted above, provincial government will ensure the realization of its development vision through substantial allocations for Annual Development Program. Similarly, the government will also remain committed not only to protect the allocations for social sectors, pro-poor initiatives and essential requirements of its law enforcing agencies but also to give a reasonable increase over the budget estimates for the financial year 2009-10. On the revenue side, Punjab Government has also embarked upon a comprehensive set of reforms aimed at improving the existing revenue collection. These reforms would inter alia include establishment of a Tax Policy Unit in Finance Department with its off shoots in Board of Revenue and Excise and Taxation Departments tasked to develop not only a tax policy framework but also to suggest administrative and procedural reforms in our tax collection regime.

1.1 OVERVIEW OF BUDGET 2010-11

1.1.1 REVENUE BUDGET

Revenue budget includes General Revenue Receipts and Revenue Expenditures. Table 1.1 summarizes the General Revenue Receipts and Revenue Expenditures.

Budget estimates of FY 2010-11 for General Revenue Receipts have been pitched at Rs.558,381.701 million, which represent an increase of 31.8% over the budget estimates for FY 2009-10. Revenue Expenditures are estimated at Rs. 386,786.957 million, which show an increase of 22.8% over the revised revenue expenditure estimates for FY 2009-10. Major portion of net revenue account surplus will be used to finance the Annual Development Program.

Table 1.1
Summary of Revenue Budget

(Rs. in Million)

RECEIPTS & EXPENDITURES	BE 2009-10	RE 2009-10	BE 2010-11
A: General Revenue Receipts	423,511.294	423,450.275	558,381.701
Federal Divisible Pool Taxes	321,022.410	323,057.143	435,503.995
Straight Transfers	4,625.074	5,142.375	6,263.243
Federal Grants	11,122.883	8,630.419	2,840.000
Provincial Tax Revenue	49,647.187	36,841.217	91,578.582
Provincial Non Tax Revenue	37,093.740	49,779.121	22,195.881
B: Revenue / Current Expenditures	314,873.085	318,242.947	386,786.957
General Public Services	159,773.955	170,743.511	222,145.898
Public Order & Safety Affairs	54,524.169	59,515.564	63,017.082
Economic Affairs	51,909.689	39,672.688	44,888.796
Environment Protection	45.825	43.012	47.025
Housing and Community Amenities	2,271.913	1,642.212	3,501.843
Health	21,771.773	22,253.526	21,999.629
Recreational, Culture and Religion	739.947	1,072.449	880.821
Education Affairs and Services	22,384.759	21,503.341	28,885.359
Social Protection	1,451.055	1,796.644	1,420.504
Net Revenue Account – Surplus / Deficit (A-B)	108,638.209	105,207.328	171,594.744

1.1.2 CURRENT CAPITAL BUDGET

Both Current Capital Receipt and Current Capital Expenditure are included in the Budget Estimates of Current Capital Budget.

Current Capital Receipts primarily consist of budgetary support loans and recovery of outstanding loans extended by the government to its various provincial bodies, agencies etc. Current Capital Receipts also include receipts in Account No.II (Food) of the Government. These resources are realized through commodity financing extended to the Government by a commercial banking consortium for the purchase of wheat.

Current Capital Expenditure includes payments of principal portion of domestic and foreign debt incurred by the Provincial Government and equity / capital investments that the Government intends to make in various enterprises. Similarly, repayment of commercial bank loans through sale of wheat stock purchased by the Provincial Government is also included in the Capital Expenditure from Account No.II (Food). In financial year 2010-11, there would be a negative

balance though not significant in the current capital budget primarily due to greater capital expenditure owing to investments for capitalization of Pension Fund and other liabilities related to loans and advances.

Table 1.2
Current Capital Budget

(Rs. in Million)

RECEIPTS AND DISBURSEMENT	BE 2009-10	RE 2009-10	BE 2010-11
A: Current Capital Receipts	221,547.525	318,740.852	222,049.580
Account No. I	51,921.299	118,071.027	45,341.185
<i>Recoveries of Loans and Advances</i>	5,280.865	51,645.825	5,637.251
<i>Debt Management</i>	46,640.434	66,425.202	39,703.934
Account No. II	169,626.226	200,669.825	176,708.395
<i>Recoveries of Investment-State Trading</i>	93,474.640	82,070.908	81,585.963
<i>Cash Credit Accommodation</i>	76,151.586	118,598.917	95,122.432
B: Current Capital Disbursement	195,571.168	303,006.486	222,378.148
Account No. I	25,944.942	102,336.661	45,669.753
<i>Public Debt</i>	0.434	71,356.264	0.434
<i>Debt Management - Repayment of Principal</i>	10,301.630	11,532.609	13,118.776
<i>Investments</i>	6,000.000	6,000.000	2,000.000
<i>Loans and Advances</i>	9,625.985	13,431.232	30,531.739
<i>State Trading in Medical Stores</i>	16.893	16.556	18.804
Domestic Debt Management (Account II)	169,626.226	200,669.825	176,708.395
Net Capital Account (A-B) (Surplus/Deficit)	25,976.357	15,734.366	(328.568)

1.1.3 PUBLIC ACCOUNT OF THE PROVINCE

Revenue and expenditure transactions not forming the part of Provincial Consolidated Fund are included in the Public Account of the Province. The monies in the Public Account are in the nature of a trust. These amounts include unfunded debt (deferred liabilities), deposits, reserves and remittances.

Table 1.3 provides a summary of the Public Account of the province.

Table 1.3
Public Account

(Rs. in Million)

RECEIPTS AND DISBURSEMENTS	BE 2009-10	RE 2009-10	BE 2010-11
A: RECEIPTS	251,312.965	239,383.862	257,094.980
Assets	71.354	73.429	75.958
Deposits and Reserves	251,241.611	239,310.433	257,019.022
B: DISBURSEMENTS	250,206.531	238,220.491	260,135.599
Current Assets	85.602	85.602	85.602
Liability	250,120.929	238,134.889	260,049.997
Net Public Account (A-B)	1,106.434	1,163.371	(3,040.619)

The Public Account transactions are discussed in detail in Chapter 4.

1.1.4 FINANCING THE ANNUAL DEVELOPMENT PROGRAM

Annual Development Program is primarily financed through surpluses accruing from the revenue and capital accounts of the Provincial Government described above. Development Budget of the province has been pitched at Rs.193,500.000 million for FY 2010-11 in comparison with the Rs.175,000.000 million for FY 2009-10 depicting an increase of 10.6%.

Overall size of the ADP for FY 2010-11, budget estimates of ADP for FY 2009-10 and revised estimates for FY 2009-10 are shown separately in two tables and the sources of its financing are presented in Table 1.4 & 1.5 respectively.

Table 1.4
Size of Annual Development Program and financing sources for FY 2010-11

(Rs. in Million)

Nomenclature	BE 2010-11
Core Annual Development Program	182,000.000
Daanish School	3,000.000
Punjab Millennium Development Goal Program (PMDGP)	6,500.000
TEVTA / TEVTC	2,000.000
TOTAL ADP	193,500.000
Resources	193,500.000
Net Surplus	168,225.550
Federal Grants	677.450
Foreign Project Assistance	12,597.000
Financing through privatization sale proceeds	12,000.000

Table 1.5
Budget Estimates of ADP for FY 2009-10 & Revised Estimates 2009-10

(Rs. in Million)

Nomenclature	BE 2009-10	RE 2009-10
TOTAL ADP	175,000.000	145,584.607
Daanish School	3,000.000	---
ADP Provincial	172,000.000	134,734.607
PSDP Funded Schemes	---	10,850.000
Operational Shortfall/Surplus	26,250.000	---
Resources	148,750.000	134,734.607
Net Surplus *	135,721.000	122,105.087
Federal Grants	2,558.000	2,158.520
Foreign Project Assistance	10,471.000	10,471.000
Financing through privatization sale proceeds	---	---

* Combined surplus of Revenue, Capital and Public Accounts

Chapter 2**ESTIMATES OF RECEIPTS**

The Annual Budget Statement (ABS) includes the following receipts:

- I. General Revenue Receipts
- II. Development Revenue Receipts
- III. Current Capital Receipts
- IV. Development Capital Receipts

The definition and composition of the above receipts estimates is given below:-

2.1 GENERAL REVENUE RECEIPTS

The main elements of General Revenue Receipts are:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the NFC Award, 2009
 - Straight Transfers on account of constitutional provisions, royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Provincial GST on Services collected by the Federal Board of Revenue
 - Provincial Non-Tax Revenue (As per the classification used in ABS, the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

Table 2.1 shows the estimates for General Revenue Receipts for FY 2009-10 and FY 2010-11. For the purpose of clarity, Federal Grants and Straight Transfers, which are part of the provincial non-tax receipts in the Annual Budget Statement, have been shown separately to give a clear picture of the provincial non-tax revenues under control of the Provincial Government.

As depicted in Table 2.1 below, the General Revenue Receipts were estimated at Rs. 423,511.294 million for FY 2009-10. The revised estimate of these receipts is Rs.423,450.275

million, whereas the budget estimate for FY 2010-11 has been pitched at Rs.558,381.701 million. In this way, the budget estimate of General Revenue Receipt for FY 2010-11 shows an increase of almost 32% over BE 2009-10, predominantly on account of increase in federal transfers under the new revenue sharing arrangements agreed under 7th National Finance Commission (NFC) Award.

Table 2.1
General Revenue Receipts

<i>(Rs. in Million)</i>			
GENERAL REVENUE RECEIPTS	BE 2009-10	RE 2009-10	BE 2010-11
a Federal Divisible Pool Taxes¹	321,022.410	323,057.143	435,503.995
Tax on Income	130,107.229	126,266.109	177,942.395
Wealth Tax	--	--	--
Land Customs	40,286.698	39,534.627	50,198.808
Sales Tax	102,344.375	108,398.253	165,813.957
GST (CE in Sales Tax Mode)	14,440.162	16,386.671	-
Federal Excise	32,076.443	31,392.541	41,548.835
Capital Value Tax	1,767.503	1,078.942	--
b Provincial Tax Revenue	49,647.187	36,841.217	91,578.582
Direct Taxes	17,090.000	14,070.288	17,784.347
Indirect Taxes	28,850.557	18,837.226	69,073.792
Indirect Taxes – Others	3,706.630	3,933.703	4,720.443
c Total Non Tax Revenue	23,434.090	40,467.922	21,792.681
Income from Property and Enterprise	6,295.000	15,526.133	7,267.918
Receipts from Civil Administration and Other Functions	7,554.008	5,115.424	6,167.996
Miscellaneous Receipts	9,585.082	19,826.365	8,356.767
d Extraordinary Receipts	13,659.650	9,311.199	403.200
e Straight Transfers (i+ii)	4,625.074	5,142.375	6,263.243
i Net Proceeds on Excise Duty on Natural Gas assigned to provinces	350.840	356.477	407.387
ii Development Surcharges and Royalties	4,274.234	4,785.898	5,855.856
<i>Net Proceeds of Royalty on Crude Oil assigned to Provinces</i>	<i>1,429.013</i>	<i>2,315.400</i>	<i>2,792.131</i>
<i>Net Proceeds of Royalty on Natural Gas assigned to Provinces</i>	<i>1,214.014</i>	<i>1,000.726</i>	<i>1,885.636</i>
<i>Surcharge on Natural Gas-share of net proceeds assigned to provinces</i>	<i>1,631.207</i>	<i>1,469.772</i>	<i>1,178.089</i>
f Federal Grants	11,122.883	8,630.419	2,840.000
Subventions	4,658.500	4,779.471	--
Other Grants from the Federal Govt. - Development	3,234.383	--	--
Foreign Grants	3,120.000	3,802.339	2,730.000
Other Grants from the Federal Govt. - Non-Dev	110.000	48.609	110.000
A Total Federal Transfers (a+e+f)	336,770.367	336,829.937	444,607.238
B Total Provincial Own Revenue (b+c+d)	86,740.927	86,620.338	113,774.463
C Total Provincial Non-Tax Revenue (c+e+f)	39,182.047	54,240.716	30,895.924
Total General Revenue Receipts (A+B)	423,511.294	423,450.275	558,381.701

¹ While estimating revenue for 2010-11 the revenue generation model developed by DFID TAMA was also considered

Figure 2.1 below shows the comparison of Budget Estimates 2009-10 & Budget Estimates 2010-11 of different components of General Revenue Receipts. It clearly shows that substantial growth is expected in Federal Divisible Pool Taxes and Provincial Tax Revenue. The reason for increase in Federal Divisible Pool share has been indicated above. The provincial taxes are expected to grow mainly due to acceptance of the right of provinces by the Federal Government to levy tax on services.

Figure 2.1
General Revenue Receipts BE 2010-11 Vs. 2009-10

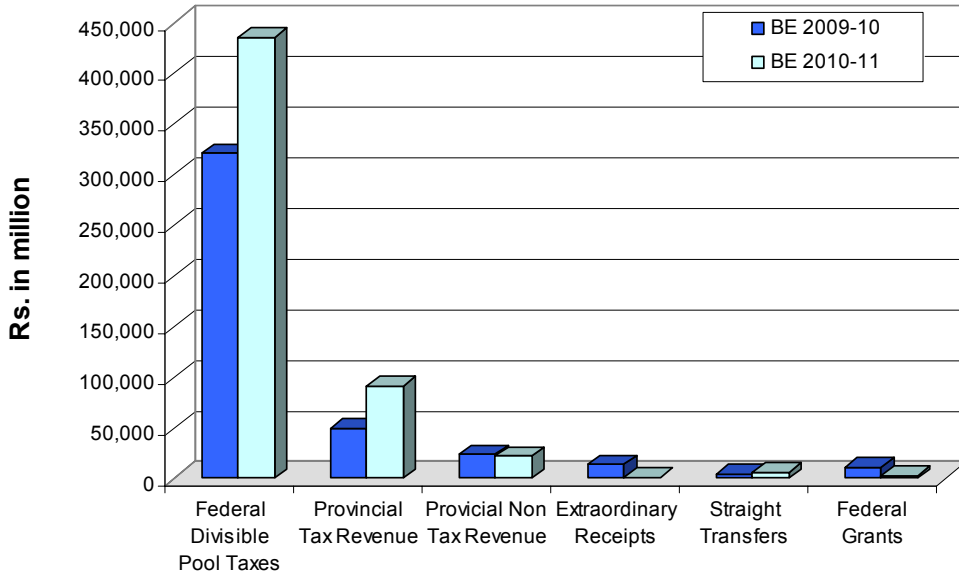
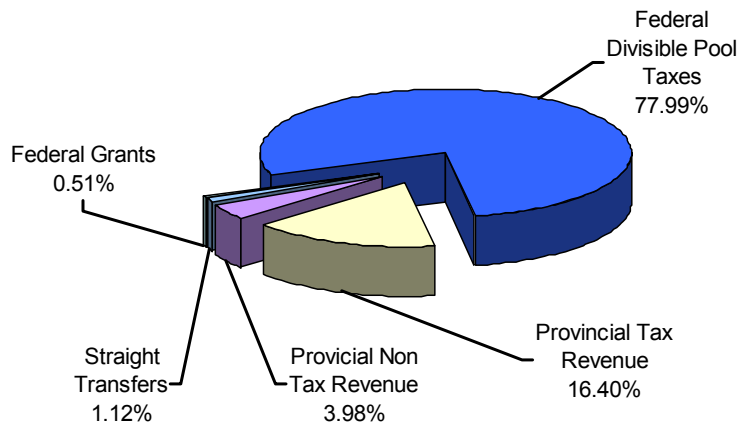


Figure 2.2 shows the share of different components of General Revenue Receipts projected for FY 2010-11.

Figure 2.2
General Revenue Receipts BE 2010-11



A detailed analysis of the major components of the General Revenue Receipts is presented below:

2.1.1 FEDERAL TRANSFERS

a) Federal Divisible Pool Taxes

The biggest source of revenue for the Provincial Government is its share from the Federal Divisible Pool of Taxes. Under the 7th National Finance Commission Award the percentage share of the provinces in the Divisible Pool increased from 48.75% (including subventions) during FY 2009-10 to 56% in the first year of NFC i.e. 2010-11. This share would increase to 57.5% in the remaining period of award. In addition, the NFC also decided to reduce collection charges from 5% of gross collection to 1%. These two factors along with normal growth in Federal Divisible Pool (due to inflation and growth in Gross Domestic Product) are mainly responsible for increase in the size of Federal Divisible Pool share to Punjab during FY 2010-11 by almost Rs.114,481.585 million compared with FY 2009-10. Accordingly, the BE 2010-11 of Federal Divisible Pool share has been estimated at Rs. 435,503.995 million

The Divisible Pool now comprises of taxes on income, wealth tax, capital value tax, taxes on sales and purchases, export duty on cotton, customs duties, GST (CE Mode) and federal excise duties excluding the excise duty on gas charged at well-head, and any other tax which may be levied by the Federal Government. With the exception of federal excise duty on gas, the taxes listed above are distributed between the provinces and the Federal Government in the ratios given below:

Table 2.2
Vertical Distribution of Resources

Financial year	Provincial share	Federal share
2010-11	56.00%	44.00%
2011-12 and onward	57.50%	42.50%

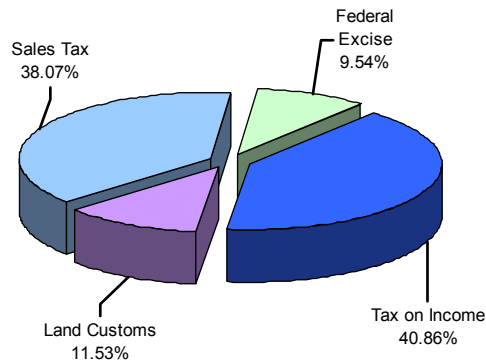
The provincial share is divided amongst the provinces in the ratio given below. This share was decided on the basis of multiple criteria including population, inverse population density, revenue and poverty. Further details regarding NFC have been provided separately in Chapter 8 of the White Paper.

Table 2.2.1
Horizontal Distribution of Resources

Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan
51.74%	24.55%	14.62%	9.09%

The major increase in the Divisible Pool Taxes has come from the Income Tax and Sales Tax. These two taxes collectively contribute 79% of Punjab's share from the Federal Divisible Pool. The balance 21% is contributed by Land Customs, GST (CE in Sales Tax mode) and the Capital Value Tax. The share of the Divisible Pool Taxes for FY 2010-11 is based on the Federal Board of Revenue's target of Rs.1,667,000 million. The distribution of taxes in the Federal Divisible Pool share of Punjab is depicted in the figure 2.3 below:-

Figure 2.3
Composition of Divisible Pool Taxes BE 2010-11



b) Straight Transfers

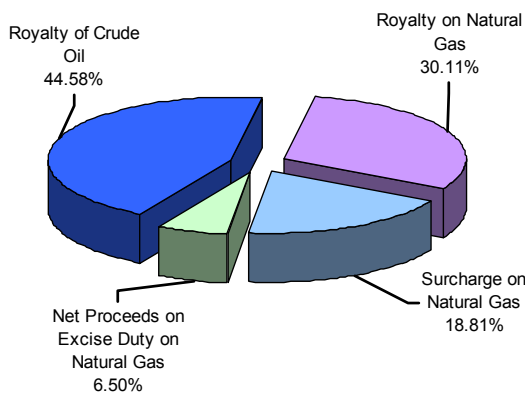
Under Article 161 of the Constitution and the NFC Award, Straight Transfers to the provinces include:

- i) The net proceeds of the Federal excise duty on natural gas
- ii) Net proceeds of royalty on crude oil and natural gas assigned to the provinces under the Constitution.

The budget estimates 2010-11 of Straight Transfers has been pitched at Rs. 6,263.243 million compared to budget estimate 2009-10 of Rs. 4,625.074 million. Straight Transfers comprise a smaller portion of the financing package to Punjab in comparison with other provinces such as Sindh & Balochistan. Therefore, Punjab puts greater premium on federal revenue collection and its own provincial revenue collection to finance provincial expenditures. It may also be mentioned that the size of Straight Transfers expected during financial year 2010-11 is higher than last year mainly due to increase in Royalty on Gas and Crude Oil.

Previously hydro-electric profits were also a part of the Straight Transfers but under the New Accounting Model (NAM), they are included in provincial non-tax revenues under the category of Income from Property and Enterprises. Similarly, Straight Transfers also have been reflected under provincial Non-Tax Revenue in the Annual Budget Statement but have been identified separately in the White Paper for the purpose of clarification. The composition of Straight Transfers is given in Figure 2.4.

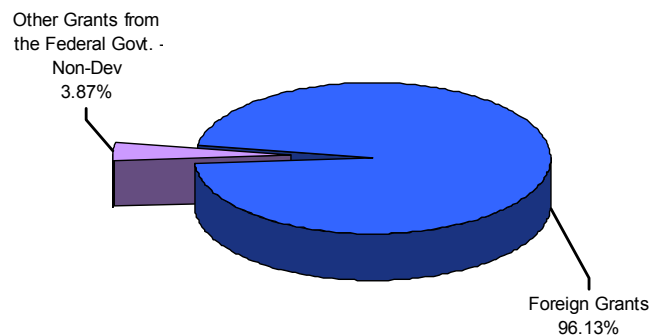
Figure 2.4
Composition of Straight Transfers BE 2010-11



c) Federal Grants

Federal Grants can be divided into development and non-development grants. The main Non-Development Grant, which is also called Subvention, will only be provided to Sindh Province under 7th NFC Award. In other words, Punjab would not receive any Subventions during FY2010-11. As a result, Non-Development Grants constitute only 3.87% of the Federal Grants as shown in Figure 2.5 below. It may also be mentioned that although the White Paper has separately discussed Federal Grants for ease of understanding, the Annual Budget Statement 2009-10 includes federal grants in provincial non-tax receipts. The Budget Estimate 2010-11 of Federal Grants is Rs. 2,840.000 million against Budget Estimate 2009-10 of Rs. 11,122.883 million. In this way the Budget Estimates for Federal Grants for financial year 2010-11 has decreased by almost 74.5% compared to Budget Estimates 2009-10 because no Subventions will be provided by the Federal Government and "Other Development Grants from Federal Government", which are essentially financing Federal PSDP Expenditures, have been excluded from the Budget Estimates 2010-11.

Figure 2.5
Composition of Federal Grants BE 2010-11



2.1.2 PROVINCIAL OWN RECEIPTS

The Provincial Own Receipts consist of:

- a) Tax Receipts
 - I. Receipts from Direct Taxes (Agricultural Income Tax, Property Tax, Land Revenue, Professional Tax, Capital Value Tax etc.)
 - II. Receipts from Indirect Taxes (Sales Tax on Services (Provincial), Provincial Excise, Stamp Duties, Motor Vehicle Taxes, Electricity Duty etc.)
- b) Non-Tax Receipts
 - I. Income from property and enterprises
 - II. Receipts from civil administration and other functions
 - III. Miscellaneous Receipts (other receipts excluding Federal Grants and Development Surcharges and Royalties)
 - IV. Extraordinary Receipts

The estimates of Provincial Own Receipts are provided in Table 2.3 below. The table shows that during FY2009-10, the actual tax collection was 26% lower than the original budget estimates. This shortfall may be attributed in the first instance to relatively higher budget estimates in FY 2009-10. Secondly, the prevailing economic downturn in the country has also adversely affected the revenue realisation under this classification. In reality, the collection during FY2009-10 was 43% higher in comparison to the previous financial year. Both major revenue collecting departments i.e. Board of Revenue and Excise and Taxation have achieved a 20% growth in the actual collection over the last financial year. The other major reason for increase in actual collection during FY2009-10 is that Government expects to receive the proceeds of Electricity Duty from PEPCO authorities. These proceeds were adjusted during the last FY against outstanding dues of Government Department, autonomous bodies and Local Government. Unlike tax collection, the Non-Tax Receipts show 73% increase over BE2009-10, mainly due to receipt of Rs.13,000 million as arrears of Net Hydel Profit for the period 1997-98 to 2004-05 compared to the budget estimate of Rs.3,795 million.

Table 2.3
Provincial Own Receipts

<i>(Rs. in Million)</i>			
RECEIPTS	BE 2009-10	RE 2009-10	BE 2010-11
a) Tax Receipts	49,647.187	36,841.217	91,578.582
i. Direct Taxes	17,090.000	14,070.288	17,784.347
ii. Indirect Taxes	28,850.557	18,837.226	69,073.792
iii. Indirect Taxes Others	3,706.630	3,933.703	4,720.443
b) Non-Tax Receipts	23,434.090	40,467.922	21,792.681
i. Income from Property and Enterprises	6,295.000	15,526.133	7,267.918
ii. Receipts from Civil Administration and other Functions	7,554.008	5,115.424	6,167.996
iii. Miscellaneous Receipts	9,585.082	19,826.365	8,356.767
c) Extraordinary Receipts	13,659.650	9,311.199	403.200
Total Provincial Own Receipts	86,740.927	86,620.338	113,774.463

a) Tax Receipts

The estimates of provincial tax receipts are shown in Table 2.4. Some of the major reasons for the shortfall in Revised Estimates 2009-10 are as under:

- The Budget Estimate for FY 2009-10 were on the higher side;
- The tax structure is based on specific rates. There has been no increase in either the tax rate or the tax-base for the past many years. The tax-base is eroded by exemptions and preferential treatments;
- The reform of major taxes could not be implemented due to present economic conditions and rising inflation;
- The Federal Government encroached upon the provincial tax-base in the case of Capital Value Tax on immovable property as well as withholding tax on registration of motor vehicles;
- The tax administration machinery requires major overhauling and revamping;

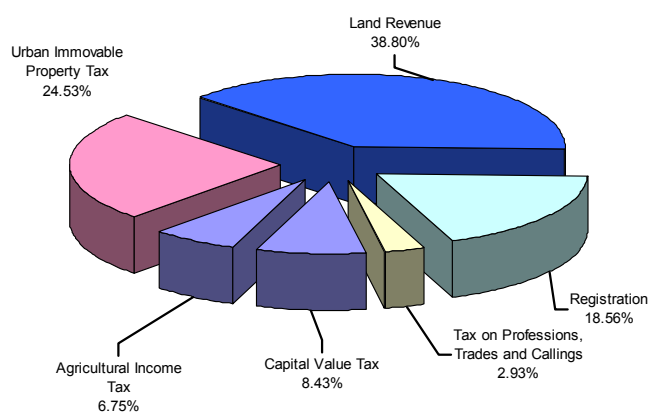
- Economic slowdown significantly affected the revenue collections under major taxes such as Receipts under Stamp Duty, Registration, Provincial Excise etc.

The Budget Estimate 2010-11 of provincial tax receipts has been pitched at Rs.91,578.582 million against the Revised Estimate 2009-10 of Rs.36,841.226 million. The phenomenal increase over the last financial year is expected due to increase in the scope of GST on Services.

Table 2.4
Provincial Tax Receipts

TAX RECEIPTS	<i>(Rs. in Million)</i>		
	BE 2009-10	RE 2009-10	BE 2010-11
Direct Taxes	17,090.000	14,070.288	17,784.347
Agricultural Income Tax	1,100.000	1,000.000	1,200.000
Urban Immovable Property Tax	6,600.000	4,135.100	4,362.120
Land Revenue	5,060.000	5,750.804	6,900.965
Registration	3,850.000	2,750.000	3,300.002
Tax on Professions, Trades and Callings	480.000	434.384	521.260
Capital Value Tax	--	--	1,500.000
Indirect Taxes	28,850.557	18,837.226	69,073.792
General Sales Tax (Provincial) (Federally Collected)	8,759.079	3,388.508	51,155.334
Opium	16.995	15.866	19.039
Receipts under Motor Vehicle Acts	7,624.133	5,906.967	6,468.359
Provincial Excise	1,450.350	1,025.239	1,230.284
Stamps	11,000.000	8,500.646	10,200.776
Other Indirect Taxes	3,706.630	3,933.703	4,720.443
Entertainment Tax	77.000	40.732	48.878
Development Cess on Hotels	356.880	231.496	277.795
Electricity Duty	2,524.750	3,300.477	3,960.572
Cotton Fee	748.000	360.998	433.198
Total Provincial Tax Revenue	49,647.187	36,841.217	91,578.582

Figure 2.6
Direct Taxes BE 2010-11



Direct Tax – Property Tax

Direct taxes are defined as taxes which target the income of a person. The common examples of direct taxes are income tax, wealth tax and agriculture income tax.

Property Tax mainly comprises Urban Immovable Property Tax (UIPT) on property units and Registration Fee collected at the time of registration of a sale deed. The UIPT is essentially a devolved tax but for administrative convenience it is being collected by the Provincial Government and passed on to the TMAs. The Provincial Government intended to implement a number of reform measures to enhance the revenue potential of the UIPT during FY 2009-10. These measures included updation of valuation tables, reduction in differential between owner occupied and rented properties, notification of new rating areas and facilitation of customers. During the financial year survey of properties had been completed and accordingly new valuation tables had been developed, reflecting market value of the properties. Similarly, it had been decided to reduce the differential between owner occupied and rented properties to reduce the incentive to misclassify properties for the sake of gratification. However, after due deliberation and keeping in view the tough economic conditions for public, the implementation of new valuation tables has been put off for the time being.

The collection of UIP Tax during FY 2009-10 has remained better in comparison to the previous financial year. During the FY 2008-09, an amount of Rs.2,704.580 million was collected whereas during FY 2009-10, Revised Estimates has been fixed to the tune of Rs.4,135.100 million which is approximately 52% higher in comparison with last financial year. This performance was achieved through recovery of arrears and improved administrative efficiency of collection.

Direct Tax – Land Revenue

Land Revenue is a broad category which includes a number of receipts related to Land Revenue functions. Mutation Fee is the major component of the Land Revenue receipts. Land Revenue is expected to contribute Rs.6,900.965 million to the provincial exchequer during FY 2010-11. The collection from Land Revenue during financial year 2009-10 has shown considerable improvement over the previous financial year and it is expected that the target for collection during financial year 2010-11 will be achieved. Computerization of land record is being carried out under the Punjab Land Record Management Information System. The Government is also considering imposition of valuation tables in rural areas. This will help control avoidance of taxation in the rural areas of province. Due to these measures the receipts in this head is expected to grow significantly.

Direct Tax – Agricultural Income Tax

Agricultural Income Tax (AIT) was originally envisaged as a tax on income from agricultural activities, but for the sake of convenience it is also being collected in the form of a land tax with a fixed levy per acre. In its present form, AIT is being levied in two modes; one is the Land Tax levied on land holdings at fixed rates per acre (separately for irrigated and non-irrigated cultivated lands); and the other, introduced in the year 2000, is on agricultural income. All income

from agriculture above Rs.80,000 per year is subject to tax. AIT is levied on land holdings of above 12½ or 25 acres, respectively for irrigated and non-irrigated cultivated land.

The target for the next financial year 2010-11 for AIT has been set at Rs.1,200.000 million. The real value of collection from Agriculture Income Tax has been declining during the last few years on account of the following factors:

- The rates of AIT have remained unchanged since 2002-2003.
- The base has remained static. In fact there has been a decline in the cultivated area liable to agriculture income tax. This has been caused due to division and sub-division of land on account of inheritance/partition of land and urbanization.

It is expected that tax revenue collections will increase in the next year due to greater involvement of district governments under the supervision of Divisional Commissioners. District-wise targets of AIT will be fixed by the Board of Revenue enabling closer monitoring of receipts by the provincial government.

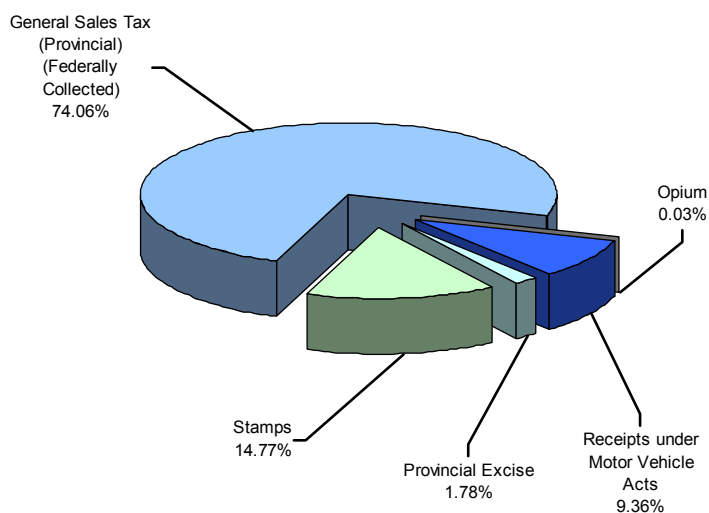
Direct Tax – Professional Tax

The B.E. 2010-11 of Professional Tax is Rs.521.260 million. Although contribution of professional tax is not huge but it is an important tax due to being a direct tax with some buoyancy. During the FY 2009-10 the collection from Professional Tax was pretty close to the Budget Estimate.

Indirect Taxes – Motor Vehicle, Stamp Duty and Provincial GST

The composition of the some of the major indirect taxes for Budget Estimates 2010-11 is given in the Figure 2.7 below:

Figure 2.7
Indirect Taxes BE 2010-11



GST on Services (Provincial), Stamp Duty, Motor Vehicle Taxes, and Electricity Duty (payable to the Provincial Government by PEPCO and other electricity suppliers in the province) are classified as Provincial Indirect Taxes. Receipts from these taxes constitute a larger proportion of total provincial tax receipts (75%). The revenue from indirect taxes is expected to increase during FY 2010-11 largely due to increased scope of GST on Services consequent to decision of the 7th NFC. Similarly, introduction of valuation tables in the rural areas is also likely to help raise government revenues.

Indirect Tax – Stamp Duty

Stamp Duty is being levied @ 2% of the value in case of transfer of immovable property. The rates of Stamp Duty were revised downwards from 4% to 2% in the year 2004-05 in a move towards encouraging greater documentation of the economy. The stamp duty base was, however, eroded by levy of Capital Value Tax by the Federal Government @ 4%. The passing of 18th Amendment to Constitution of Pakistan has specifically given the authority to provincial governments to levy Capital Value Tax in their respective jurisdiction. Therefore, during the FY 2010-11, the Government intends to levy Capital Value Tax @ 2%. It is, therefore, expected that due to reduction in the cost of transactions, the B.E 2010-11 for the Stamp Duty, which has been set at Rs.10,200.776 million, would also be achievable.

During the FY 2009-10 the collection was lower than the Budget Estimate due to a slow down in economy especially the estate sector, which has caused reduction in the number of property transactions compared to last financial year. The tendency to evade this tax due to a high cost of transaction, mainly due to levy of Capital Value Tax by the Federal Government at a rate of 4% on top of Stamp Duty and other taxes is another reason for a below par collection from Stamp Duty.

The Government is now revising valuation tables/DC tables every year to reduce the gap between the value of property assessed by the DC tables and the market value of properties. Government is also considering the introduction of valuation tables in rural areas as measures to reduce tax avoidance and evasion. Introduction of valuation tables in rural areas coupled with reduction in Capital Value Tax is expected to reduce tax evasion and avoidance and bring more revenue to the Government during FY 2010-11.

Stamp Duty on financial instruments like Debentures, TFCs, and Commercial Paper has already been reduced and the following policy actions are under active consideration:

- The categories of fixed / ad-valorem rates on various instruments to be reduced to create uniformity and simplicity in the structure of the duty;
- Fixed as well as ad-valorem rates to be reduced wherever it is likely to boost economic activity, encourage compliance (or reduce evasion) and thereby increase revenue collection;
- Subclasses of instruments to be eliminated wherever possible;

- Duty on similar instruments to be levied at the same rates;
- In case of instruments which can be executed in any province, stamp rates not to be set above rates prevalent in other provinces to avoid loss in revenue;

Indirect Tax – GST on Services

B.E. 2010-11 of GST on Services is Rs.51,155.344 million. The phenomenal increase in this tax is a result of wider scope of GST on Services as a result of recognition by the 7th NFC that tax on services is a constitutional right of the provinces. It was therefore, decided that tax on services such as Telecommunication, Banking, Insurance, Shipping Agents, Stock Brokers etc., earlier levied by Federal Government in the form of GST (CE Mode), shall be within the provincial domain. Accordingly, Federal Government will exclude these items from Table 2 of first schedule of Federal Excise Act, 2005 to allow provincial governments to levy GST on services on these items. This will result in a huge increase in proceeds of GST on services to the province as the revenue accruing from these services would be transferred directly to the Provincial Government. This decision of the NFC will result in a major transfer of revenue from Federal Government to Provincial Governments.

GST on Services was levied in the year 2000 and following services were brought in the tax network

- Advertisement on TV and Radio
- Courier services
- Custom agents
- Stevedores
- Marriage halls and lawns
- Beauty parlours, beauty clinics and slimming centres
- Laundries and dry cleaners

However, the tax on Marriage halls and lawns, beauty parlours and laundries / dry cleaners was withdrawn w.e.f. 01.07.2005. As noted above, the Government is now considering levy of GST on services on following services:-

- Telecommunication
- Banking
- Insurance
- Shipping Agents
- Stock Brokers
- Advertisements on Cable TV

Another important decision regarding taxation of services is the levy of Value Added Tax (VAT). The Federal Government is committed with the International Monetary Fund (IMF) to introduce VAT in Pakistan. The experts envision a 3% increase in tax to GDP ratio of country in a period of 5 years due to levy of VAT. The tax is also believed to be relatively efficient as it avoids cascading attributable to other forms of taxation as the VAT is levied only at different stages of production chain. The consensus on the levy of VAT is yet to be evolved as the issue was discussed at a very late stage with provincial governments and other important stakeholders. Keeping in view the pre-requisites of VAT and need to develop consensus among all stakeholders, the decision to levy VAT was deferred for a period of three months. It is, however, important to point out that the budget estimate 2010-11 of GST on Services, which has been communicated by the Federal Government, is contingent upon levy of VAT. Therefore, provincial government will be required to make necessary adjustments if VAT is not levied w.e.f. 01.10.2010.

b) Non-Tax Revenue

A significant portion of Non-tax receipts do not follow any trend and comprise various miscellaneous receipt items. Non-Tax Receipts accrue mainly on account of regulatory functions performed by the Provincial Government and rates and fees charged for the provision of certain social and economic services but as earlier explained it includes other items like Federal Grants etc. Table 2.5 summarises the Revised Estimates for FY 2009-10 and Budget Estimates for FY 2010-11. The table shows a large number of non-tax receipt items in the provincial budget but only a few are significant contributors to the total receipts. A large component of non-tax receipt collection has been classified as 'Miscellaneous' receipts under the NAM. This classification also includes extraordinary receipts which are in the nature of one-time receipts accruing mostly on account of sale of Government assets (privatization) or through liquidation of Government investments and hence are not a regular source of revenue. However, for ease of understanding the proceeds of extraordinary receipts have been shown separately from Non-Tax Receipts. Miscellaneous receipts also include receipts from economic services provided by the Provincial Government, significantly the user fee (Abiana) on irrigation water.

There is also a category of "Others" which includes unclaimed deposits, sale proceeds of stores and material, rent, receipts from royalty and minerals, collection charges of Sugar Cane Development Cess, recoveries of over payment, collection of payment for services rendered, fees, fines, forfeitures, arms licence fee, and other receipts.

Grants received from the Federal Government and Development Surcharges on Gas and Royalties on Oil and Gas are taken under non tax receipt but for the purpose of Table 2.5 they are not included in the total.

Table 2.5 shows a comparison of the Provincial Non-Tax receipts between FY 2009-10 and FY 2010-11.

Table 2.5
Provincial Non Tax Revenue
(Excluding Federal Grants and Development Surcharges and Royalties)

<i>(Rs. in Million)</i>			
NON TAX REVENUE	BE 2009-10	RE 2009-10	BE 2010-11
Income from Property and Enterprises	6,295.000	15,526.133	7,267.918
State Trading Schemes-Electricity	3,795.000	13,000.000	5,150.000
Interest on Loans to District Govts. / TMAs	279.316	314.300	310.518
Interest on Loans to Non-Financial Institutions.	2,216.046	927.498	1,178.050
Interest on Loans & Advances to Govt. Servants	0.638	0.372	0.350
Interest on Loans – Others	4.000	--	4.000
Dividends	--	--	--
Others	--	1,283.963	625.000
Civil Administration and other Functions	7,554.008	5,115.424	6,167.996
Fiscal Administration	111.000	53.725	59.099
Law and Order	3,190.966	2,606.965	2,844.530
<i>Justice</i>	288.000	266.722	292.129
<i>Police Department</i>	2,812.000	2,282.198	2,490.782
<i>Jails</i>	90.000	56.428	60.619
<i>Civil Defence</i>	0.966	1.617	1.000
Community Services	2,102.042	900.060	1,433.159
<i>Communications & Works</i>	2,018.000	832.440	1,365.684
<i>Public Health</i>	84.042	67.620	67.475
Social Services	1,800.000	1,181.227	1,481.208
<i>Education</i>	1,200.000	750.779	819.598
<i>Health</i>	600.000	430.448	661.610
Housing and Physical Planning	350.000	373.447	350.000
Miscellaneous Receipts	9,585.082	19,826.365	8,356.767
Agriculture	838.109	447.028	576.900
Fisheries	180.000	137.801	150.000
Forest & Wildlife	1,186.000	1,166.641	1,186.000
L&DD	570.000	514.551	561.490
Cooperation	8.118	6.869	6.146
Irrigation	3,200.000	2,695.902	2,965.491
Printing & Stationery	131.025	77.184	83.323
Industries	50.800	27.157	28.816
TEVTA	159.000	84.196	101.035
Mines & Minerals	1,482.100	1,394.265	1,500.000
Home	800.000	400.000	440.000
Others- Misc.	979.930	12,874.771	757.566
TOTAL NON-TAX RECEIPTS	23,434.090	40,467.922	21,792.681

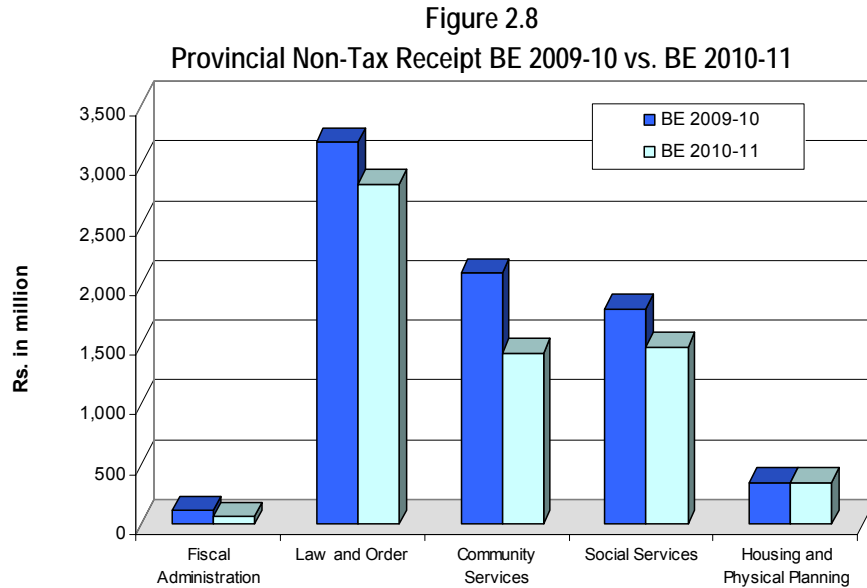
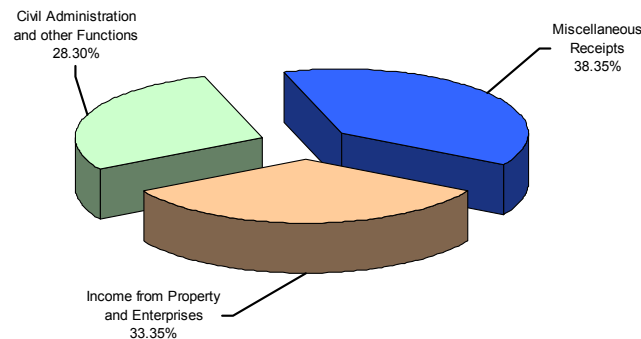


Figure 2.9
Provincial Non-Tax Receipt BE 2010-11



Non Tax Revenue – Income from Property and Enterprises

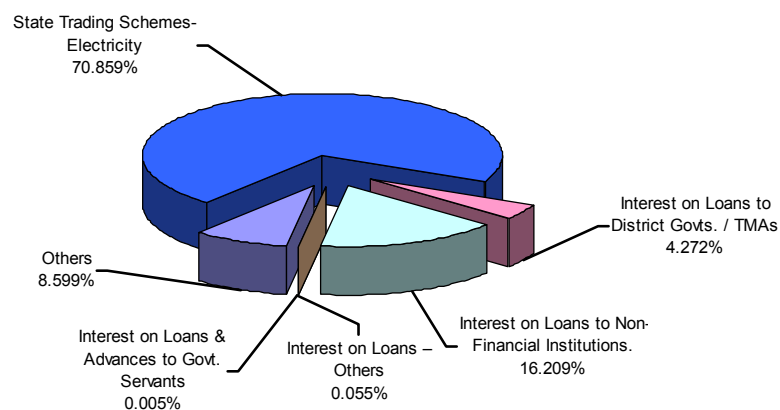
Income from property and enterprises comprises of two components. The first is income from net hydel profit whereas the other is income from interest on loans advanced to financial institutions, local governments, autonomous bodies and government servants etc.

Government was not receiving net hydel profit from the Federal Government since 1996-97 as a result of incorrect recording of minutes of a meeting of ECC. In that meeting a conditional offer made by the Chief Executive of Punjab was taken as an unconditional withdrawal of Punjab Province from net hydel profit. The conditional offer was made with a noble intent to reduce the price of electricity in the country by forgoing net hydel profit, provided other provinces followed suit. Previous governments tried to get the restoration of this right of the people of Punjab but no avail. The present government, realizing the importance of this source of revenue, took up the case with the Federal Government on the grounds that net hydel profit is a constitutional right of the province

and can not be given up by the Executive of the province. The Federal Cabinet agreed with the above mentioned view point of Punjab Government and restored the right of Punjab province to receive net hydel profit. Following this decision a committee was formulated which worked out that arrear amounting to Rs.28,501.000 million were payable to the Punjab Government. Federal Government paid an amount of Rs.13,000.000 million out of these arrears during financial year 2009-10. It was also agreed that the remaining amount would be paid in next three years @ Rs.5150.000 million per year.

Provincial Government extends loans to local governments, financial institutions and autonomous bodies under its purview for meeting their current and development expenditures. The interest from these loans is the other important part of receipts from "Income from Property and Enterprises". Interest amounting to Rs.2526.133 million was received during FY 2009-10. The estimate of receipts from interest income during FY 2010-11 is Rs.2,117.918 million.

Figure 2.10
Income from Property and Enterprises BE 2010-11



Non Tax Revenue – Civil Administration & Other Functions

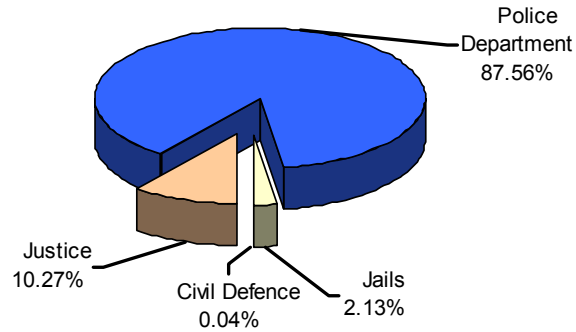
These receipts generally accrue from the regulatory and administrative functions of the Government and pension contribution on behalf of provincial civil servants working in autonomous bodies etc. Government is expected to collect Rs.6,167.996 million during FY 2010-11 from these sources of revenue. A break-up of these receipts is discussed below:

a) Law and Order

These are receipts accruing to the Provincial Government through judicial courts and policing functions. The biggest contribution comes from Police Department through traffic fines, the collection of which has gone down during FY 2009-10 due to decrease in the rate of traffic fines. The data provided by Police Department showed that the number of traffic challans was higher during first 8 months of FY 2009-10 compared to corresponding period of previous financial year but the revenue was lower due to lower rate of traffic fines, as noted above. The budget estimate 2009-10 of revenue accruing from Police Department has accordingly been rationalized to

Rs.2,490.782 million. The total Law & Order receipts are estimated at Rs.2,844.530 million in FY 2010-11.

Figure 2.11
Law and Order BE 2010-11

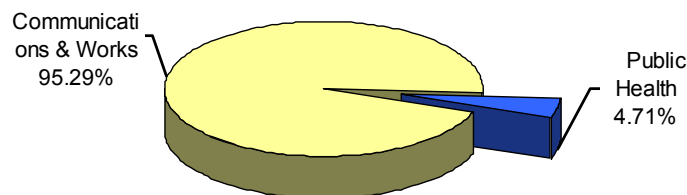


b) Community Services

The major contribution in this category comes through tolls on provincial roads and bridges and through rent of Government buildings. The revenue from Communication and Works department seems to have stagnated as there has been no increase in the toll charged on roads. Due to this revenue from tolls is losing its real value. There is a need to review the whole system to bring required increase in revenue from community services.

The receipts from community services are estimated to be Rs.1,433.159 million in FY 2010-11.

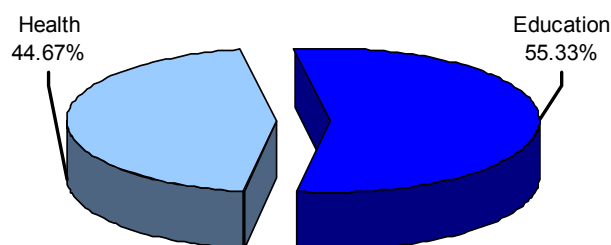
Figure 2.12
Community Services BE 2010-11



c) Social Services

These receipts consist of user fees charged on health and education services; the largest component being the education sector (55%). These receipts are largely declining as the Government is aiming to provide health and education services to the common man free of cost as in case of health or at an affordable price. Receipts under this head are estimated to be Rs.1,481.208 million.

Figure 2.13
Social Services BE 2010-11

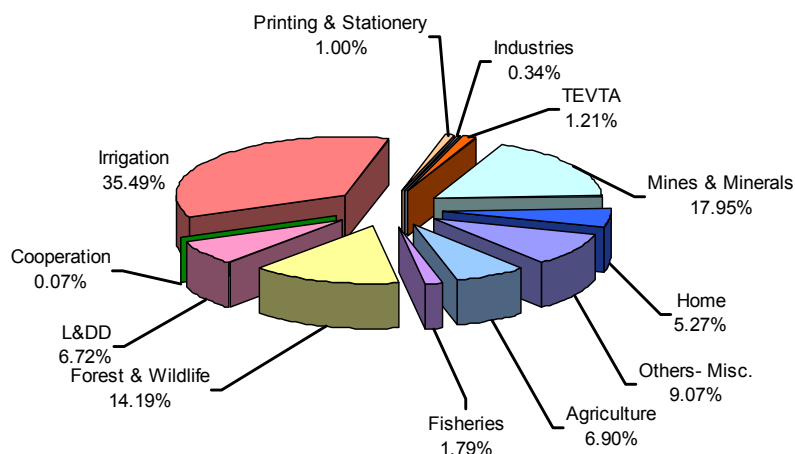


Non Tax Revenue – Miscellaneous Receipts

Miscellaneous receipts comprise 62% of the total Provincial Non-Tax Receipts. These receipts can be categorised into two sub categories: (i) Receipts accruing from Economic Functions; (ii) general category.

Under the receipts from economic functions, revenue on account of Abiana (water rate for irrigation), receipts from rental of agricultural machinery / equipment, receipts from sale of forest timber are included. In the general category, other receipts such as small fees / charges on account of regulatory functions of the Government are included. Similarly, major receipts such as those accruing from arms licence fee and royalty from mines and minerals are also included under this classification. Against the Budget Estimates 2009-10 of Rs.9,585.082 million, Revised Estimates to the tune of Rs.19,826.365 million has been fixed. Increase in Revised Estimate 2009-10 is due to inclusion of certain notional receipts such as surrenders of public account deposits from assignment accounts whereas estimate of such notional receipts are not included in the Budget Estimates 2010-11, which has been pitched at Rs. 8,356.767 million.

Figure 2.14
Miscellaneous Receipts BE 2010-11



d) Extra-Ordinary Receipts

Extraordinary receipts were previously reflected as a part of capital receipt but are now part of General Revenue Receipts. A significant portion of these receipts accrue from expected privatization / disinvestment of government owned assets, and sale of land. During the financial year

2009-10 the budgeted target of Rs.13,659.650 million whereas the Revised Estimate 2009-10 is Rs.9,311.199 million. These receipts include an amount of Rs.5,700.000 million realized from resolution of the issue of PTCL properties with the Federal Government whereas the remaining amount will be realized from the sale of redundant Government assets.

The Government has decided that privatization receipts would only be utilized for development activities in the province. Therefore, the Budget Estimate 2010-11 shown in the table above does not include proceeds from privatization of assets. This receipt would separately be used as a financing item for development programme 2010-11, the estimate of which is Rs.12,000.000 million. It is expected that Government would be able to achieve this target as it has already completed the ground work to ensure that the privatization process is carried out through a fair and transparent process. This includes development of a new law on privatization, preparation of comprehensive rules and activation of the office of Punjab Privatization Board.

2.2 DEVELOPMENT REVENUE RECEIPTS

Development Revenue Receipts are primarily grants from the Federal Government and foreign multilaterals for specific development projects. It includes a part of the foreign project assistance used to finance the ADP. These receipts constitute a small fraction of the total receipts. Budget Estimates of Development Revenue Receipts for FY 2010-11 are Rs.3,407.450 million as against Rs.5,960.859 million realized during FY 2009-10. The major grants included in the Development Revenue Receipt include DFID grants for "Punjab Education Sector Development Programme" and "Punjab Economic Opportunity Program". The details of grant funded projects are given below:

Table 2.6
Development Revenue Receipt

(Rs. in Million)

Sr.#	Particulars	BE 2009-10	RE 2009-10	BE 2010-11
PROJECT GRANTS				
1.	Japanese Grant	45.000	9.000	45.000
2.	PPTA for Punjab Cities Improvement Investment Program	--	116.200	--
3.	10459-Replace of Bulk head Gates TB	--	1,945.060	--
4.	Improvement of Water Supply in Faisalabad (JICA Assisted)	1,000.000	50.000	600.000
5.	Australia-Optimizing Canal and groundwater Management to assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance.	13.000	10.000	15.000
6.	DFID-National MNCH Program Punjab	1,500.000	-	--
7.	Punjab Municipal Improvement	--	28.260	17.450
TOTAL PROJECT GRANTS		2,558.000	2,158.520	677.450
PROGRAM GRANTS				
8.	DFID Grant-Punjab Education Sector Project	1,920.000	2,570.339	1,730.000
9.	Punjab Economic Opportunity Program	1,200.000	-	1,000.000
10.	USAID	-	1,232.000	-
TOTAL PROGRAM GRANTS		3,120.000	3,802.339	2,730.000
GRAND TOTAL		5,678.000	5,960.859	3,407.450

2.3 CURRENT CAPITAL RECEIPTS

Current Capital Receipts mainly accrue from new loans borrowed or raised by the Provincial Government and recoveries of loans granted to provincial establishments or their employees.

Current Capital Receipts may be credited either to the Provincial Government's Account No. I (Non Food Account) or Account No. II (Food Account), depending on the nature of the receipt. Moneys raised through loans, budgetary support programme of multilaterals, recoveries of principal amount of loans advanced by the Government to its employees and autonomous bodies are credited to Current Capital Receipts. On the other hand, receipts from sale of wheat and financing for procurement of wheat accrue to Account No. II. Current Capital Receipts figures for FY 2009-10 and FY 2010-11 are presented in Table 2.7.

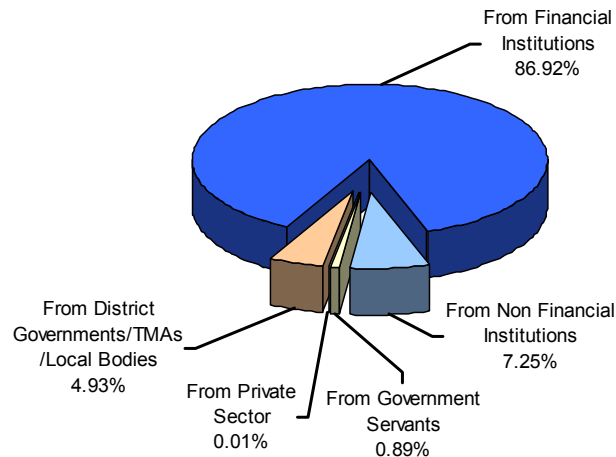
Table 2.7
Current Capital Receipts

(Rs. in Million)

RECEIPTS	BE 2009-10	RE 2009-10	BE 2010-11
a) Recoveries of Loans and Advances	5,280.865	51,645.825	5,637.251
From District Governments/TMAs/Local Bodies	73.589	217.853	278.042
From Financial Institutions	4,900.000	-	4,900.000
Loans from Financial Institutions (SBP)	-	50,900.000	-
From Non Financial Institutions	226.526	470.513	408.430
From Government Servants	80.000	56.680	50.000
From Private Sector	0.750	0.779	0.779
b) Debt	46,640.434	66,425.202	39,703.934
Permanent Debt-Domestic	0.434	0.035	0.434
From Financial Institutions	12,000.000	-	-
From PPCBL	-	2,000.000	-
Permanent Debt-Direct (Access to Justice Programme)	-	153.742	-
Floating Debt – Ways & Means Advances	-	30,000.000	-
Permanent Debt-Foreign	34,640.000	34,271.425	39,703.500
Account No. I (a) + (b)	51,921.299	118,071.027	45,341.185
Recoveries of Investment-State Trading Schemes	93,474.640	82,070.908	81,585.963
Cash Credit Accommodation	76,151.586	118,598.917	95,122.432
Account No. II	169,626.226	200,669.825	176,708.395
Total Current Capital Receipts (I & II)	221,547.525	318,740.852	222,049.580

It will be useful to provide a synopsis of the more significant items categorised under Current Capital Receipts.

Figure 2.15
Current Capital Receipts BE 2009-10



a) Recoveries of Loans and Advances

In this head Rs.5,637.251 million are estimated to be received. It includes an amount of Rs.4,900.000 million which will be recovered from Bank of the Punjab on completion of the issuance of right shares consequent to a capital injection of Rs.10,000.000 million by Government of the Punjab through a loan from State Bank of Pakistan.

b) Permanent Debt - Account No. 1

Direct debt and loans borrowed from or through the Federal Government comprising domestic and foreign loans comprise the permanent debt of the provincial government. Direct debt includes market loans and loans raised by floating bonds and securities. Market loans are generally long-term loans borrowed from the general public and financial institutions. Since FY 2003-04, receipts under this category have been consistently growing due to budgetary support loans from development partners like World Bank and Asian Development Bank. B.E. 2010-11 for the permanent debt-foreign has been estimated at Rs.39,703.500 million compared to Rs.34,640.000 million for B.E. 2009-10.

c) Floating Debt – Ways and Means Advances

Due to mismatch in the receipt and expenditure of the Government the Provincial Government had to rely heavily on the Ways and Means facility provided by the State Bank of Pakistan during the FY 2009-10. An amount of Rs.30,000.000 million has been shown as the average of the ways & means advance availed during the FY 2009-10. This amount was returned as soon as the receipts to the provincial government came in during the year.

Table 2.8
Details of Current Capital Receipts (Foreign Loans)

Sr. No.	Detail of Loan	<i>(Rs. in Million)</i>		
		B.E. 2009-10	R.E. 2009-10	B.E. 2010-11
1	Punjab Government Efficiency Improvement Program (ADB)	11,600.000	12,571.425	12,975.000
3	Punjab Education Sector Reform Program	8,640.000	9,100.000	9,428.500
4	Punjab MDG Attainment Programme (ADB)	8,800.000	12,600.000	12,975.000
5	Development Policy Loan for Large Cities.	5,600.000	-	4,325.000
	Total	34,640.000	34,271.425	39,703.500

c) Public Debt – Account No. II (Food Account)

Account No.II, like Account No.I, is also maintained with the State Bank of Pakistan. The distinction, however, is that this account is meant exclusively for transactions relating to state trading in food commodities by the Food Department. Finances for food commodity purchases are raised through what is known as 'Cash Credit Accommodation'. This is currently being carried out through a consortium of banks organised with the assistance of the Bank of Punjab. Under this arrangement wheat grain is procured directly from farmers by the Food Department, and financed by the banking consortium. Receipts from the sale of wheat are then deposited in Account No. II, from where they are utilised to retire the consortium loan. The cash credit limit for B.E. 2010-11 is Rs.95,122.432 million compared to Rs.76,151.586 million for B.E. 2009-10.

2.4 DEVELOPMENT CAPITAL RECEIPTS

Development Capital Receipts mainly comprise loans borrowed from multilateral donor agencies through the Federal Government for specific foreign-assisted development projects. Combined with the Development Revenue Receipts and surpluses from the General Revenue Account and Capital Account, Development Capital Receipts finance the Annual Development Programme of the province. The Budget Estimates 2010-11 for Development Capital Receipts is Rs.12,597.000 million compared to Budget Estimates 2009-10 of Rs.10,471.000 million.

Table 2.9
Development Capital Receipts

DEVELOPMENT CAPITAL RECEIPTS	<i>(Rs. in Million)</i>		
	BE 2009-10	RE 2009-10	BE 2010-11
Domestic Debt	---	---	---
Foreign Debt	10,471.000	10,471.000	1,2597.000
Total	10,471.000	10,471.000	12,597.000

The detail of different projects and financing available of each of them may kindly be seen at Table 2.10.

Table 2.10
Detail of Foreign Debt

(Rs. in Million)

Sr. No.	Particulars	Budget Estimates 2009-10	Revised Estimates 2009-10	Budget Estimates 2010-11
1	ADB-2211-Pak Rawalpindi Environmental Improvement Project	384.000	384.000	-
2	ADB-2212-Pak Rawalpindi Environmental Improvement Project	576.000	576.000	-
3	ADB-2060-Pak Southern Punjab Basic Urban Services Project.	998.000	998.000	-
4	ADB-2061-Pak Southern Punjab Basic Urban Services Project	998.000	998.000	-
5	IDA-4258-Pak Land Records Management & Information System Project.	446.000	446.000	1,750.000
6	JBIC-PK-P53 Rehabilitating Lower Chanab Canal System (Part B)	1,783.000	1,783.000	1,150.000
7	IDA-3776-Pak Enhanced HIV/AIDS Control Programme Punjab	100.000	100.000	480.000
8	ADB-2134-Pak Sustainable Livelihoods in Barani Areas Project.	400.000	400.000	1,417.000
9	IBRD-7380-Pak Punjab Municipal Services Improvement Project (Including Sustainable Development of Walled City Lahore)	1,320.000	1,320.000	1,100.000
10	ADB-1928-Pak Punjab Road Sector Development Project.	-	-	-
11	OFID-1134-Pak Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore.	23.000	23.000	90.000
12	ADB-2386-Pak T.A. for Punjab Government Efficiency Program Implementation Support Project.	200.000	200.000	200.000
13	IBRD-7277-Pak Taunsa Barrage Emergency Rehabilitation & Modernization Project	45.000	45.000	-
14	ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project	250.000	250.000	100.000
15	ADB-2299-Pak (PIAIP) Lower Bari Doab Canal Improvement Project	1,080.000	1,080.000	2,000.000
16	JBIC-PK-P59 Punjab Irrigation System Improvement Project	468.000	468.000	500.000
17	JICA-Rehabilitation and Modernization of Khanki Headworks/New Khanki Barrage Construction Project	1200.000	1200.000	-
18	Rehabilitation and Modernization of Jinnah Barrage (Now Renamed as Punjab Barrages Improvement Project - II)	45.000	45.000	1,000.000
19	IBRD-Rehabilitation and Modernization of Islam Headworks	45.000	45.000	-
20	ADB-2286-Pak Renewable Energy Development Sector Investment Program	90.000	90.000	1,250.000
21	ADB-2287-Pak Renewable Energy Development Sector Investment Program	20.000	20.000	60.000
22	Punjab Cities Improvement Investment Programme	-	-	800.000
23	Construction of Mehmood Booti Waste Water Treatment Plant, Lahore.	-	-	500.000
24	Retrieval of Sewerage & Drainage for Lahore City	-	-	200.000
Total Loans		10,471.000	10,471.000	12,597.000

*Chapter 3***ESTIMATES OF EXPENDITURE**

Expenditures from the Provincial Consolidated Fund are classified into the following categories:

- a) **Current Expenditure**
 - I. Current Revenue Expenditure
 - II. Current Capital Expenditure
- b) **Development Expenditure**
 - I. Revenue Expenditure
 - II. Capital Expenditure

3.1 CURRENT REVENUE EXPENDITURE

Current Expenditure includes expenditures on government's regulatory functions and provision of social and economic services. A common perception exists in the public minds that the current expenditure of the government is an unproductive expenditure. Imagine school buildings without teachers, hospitals without medicines and doctors, roads in poor and shabby condition, dilapidated canal system; the list could be unending. All these activities are financed through the current budget which is erroneously called as non development budget. In fact, the current and development expenditures are complementary.

Current Revenue Expenditure is broadly incurred on the following functions:

- General Public Service
- Public Order and Safety Affairs
- Economic Affairs
- Environment Protection
- Housing and Community Amenities
- Health
- Recreational, Culture and Religion
- Education Affairs and Services
- Social Protection

Table 3.1 summarises the Budget Estimates and Revised Estimates of Current Revenue Expenditure for FY 2009-10 along with Budget Estimates for FY 2010-11.

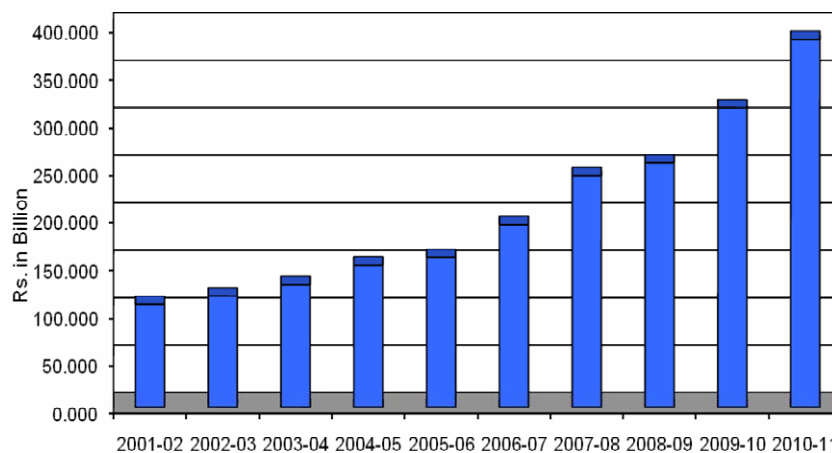
Table 3.1
Current Revenue Expenditure

CURRENT REVENUE EXPENDITURES	<i>(Rs. in Million)</i>		
	BE 2009-10	RE 2009-10	BE 2010-11
General Public Services (including transfers to Local Governments)	159,773.955	170,743.511	222,145.898
Public Order & Safety Affairs	54,524.169	59,515.564	63,017.082
Economic Affairs	51,909.689	39,672.688	44,888.796
Environment Protection	45.825	43.012	47.025
Housing and Community Amenities	2,271.913	1,642.212	3,501.843
Health	21,771.773	22,253.526	21,999.629
Recreational, Culture and Religion	739.947	1,072.449	880.821
Education Affairs & Services	22,384.759	21,503.341	28,885.359
Social Protection	1,451.055	1,796.644	1,420.504
Total Revenue Expenditure	314,873.085	318,242.947	386,786.957

3.1.1 Review of Trends in the Current Expenditure

Figure 3.1 depicts the growth pattern of the budgeted Current Revenue Expenditure of the Punjab Government from FY 2001-02 to FY 2010-11. The Current Revenue Expenditure for FY 2010-11 is pitched at 386,786.957 million against Rs. 314,873.085 million showing an increase of 23% over the Budget Estimates for financial year 2009-10.

Figure 3.1
Growth Trend of Current Revenue Expenditure



A substantial increase in the provisions for the current expenditure in the budget estimates for the financial year 2010-11 is primarily attributable to 50% salary increase announced in the budget for public sector employees along with increase in other emoluments. Similarly, additional allocations have also been provided to the law enforcement agencies in the wake of fragile security situation. A reasonable increase has also been adopted in the allocations of social sectors including Health and Education. Moreover, to mitigate the sufferings of the poor segments of the society, substantial allocation has also been made for pro-poor initiatives.

Due to increase announced in pension and provision of medical allowance to pensioners in the budget, expenditure on this account has registered an increase in the financial year 2010-11. To elaborate the spending on this account, details have been included in a separate chapter titled Debt and Contingent Liabilities.

In the succeeding paragraph, variance in the budgeted expenditure for financial year 2009-10 and FY 2010-11 under important sectors are explained:-

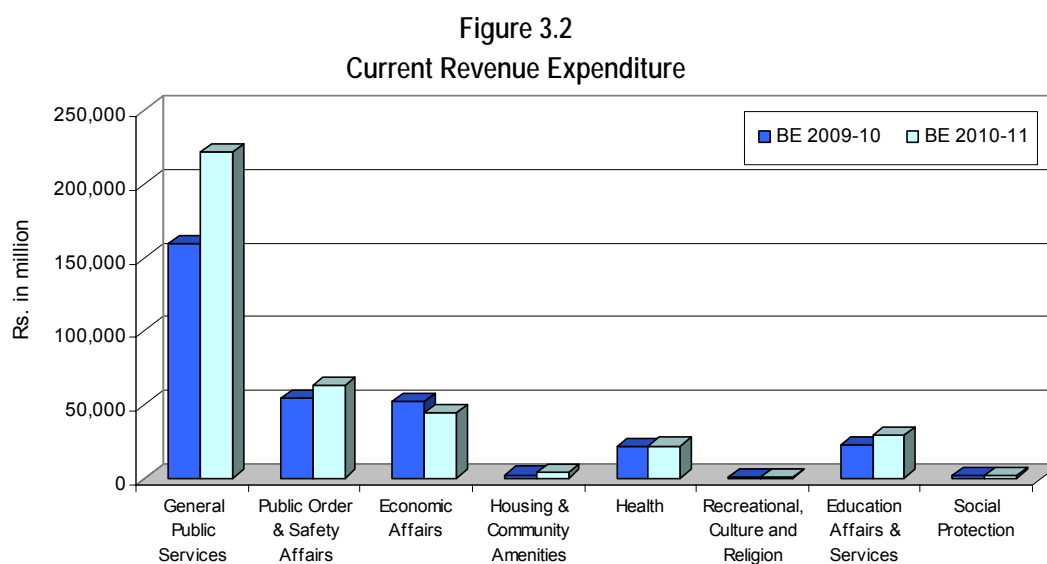
- i) An allocations of Rs. 21,000.000 million has been made for subsidies and pro-poor initiatives in financial year 2010-11 against the budget estimates of Rs. 26,700.000 million in FY 2009-10;
- ii) Transfers to Local Governments have been budgeted at Rs.151,671.730 million in FY 2010-11 against Rs.118,000.047 million in FY 2009-10. In this way, an additional sum of Rs. 33,671.683 million has been provided for Local Governments in FY 2010-11.
- iii) Allocations for the Health Sector have increased from Rs. 21,771.773 million in FY 2009-10 to Rs. 28,499.629 million in FY 2010-11 including an allocation for Rs. 6,500.000 million for Punjab Millennium Development Program which is depicted as a separate financing item in the Annual Development Program for the financial year 2010-11. As such, overall Health Sector allocations including allocations for PMDGP have been increased by 31% in comparison with allocations for FY 2009-10.
- iv) Expenditure on the Education Sector has been estimated at Rs. 28,885.359 million in FY 2010-11 against Rs. 22,384.759 million in FY 2009-10 showing an increase of Rs. 6,500.600 million which is 29% above the allocation in FY 2009-10. This allocation also includes Rs. 2,000.000 million for Punjab Education Endowment Fund.
- v) The expenditure on Pension is pitched at Rs.27,900.000 million in FY 2010-11 against a provision of Rs.19,000.000 million in FY 2009-10. This is primarily attributable to the increase announced in pension and other fringe benefits in the Federal Budget for 2009-10.
- vi) In financial year 2010-11, an allocation of Rs. 1,000.000 million has been made for Punjab Government Servant's Housing Foundation to cater for the housing needs of retiring public sector employees.

- vii) Expenditure on account of Public Order and Safety Affairs has been estimated at Rs. 63,017.082 million in FY 2010-11 against an allocation of Rs. 54,524.169 million in FY 2009-10 showing an increase of 16% in comparison with the FY 2009-10.

The poor, impoverished and marginalised segments of the society have been adversely affected by the persistent inflationary trends in the last two years. To mitigate the sufferings of the poor people of the society, adequate allocations have been made in the budget estimates for the financial year 2010-11 summarised as follows:-

- i) A provision of Rs.13,000.000 million has been made for subsidy of wheat to keep the prices of flour at an affordable rate;
- ii) Rs.7,000.000 million have been allocated for Sasti Roti Programme and essential food items in the form of Ramzan package;
- iii) An allocation of Rs.1,000.000 million has been kept for capital and operational subsidy for new buses to improve and strengthen the existing public transport system in the big cities of the province;
- iv) For better disposal of solid waste, Rs.2,000.000 million has been provided for Solid Waste Management Company.

The Figure 3.2 shows a break up of Current Revenue Expenditure budgeted for FY 2010-11:-



3.1.2 General Public Services

Expenditures on executive and legislative organs, financial and fiscal affairs are classified under this category. Further, transfers to local governments under the PFC Award, 2006, are also included in this category of expense. In the budget estimates for FY 2010-11, an allocation of Rs.152,064.988 million has been made for District Governments against an amount of Rs.119,420.388 representing an increase of 27% over the allocations in FY 2009-10.

The allocations on this account including the transfers to Local Governments are shown in Table 3.2 and 3.3 below:

Table 3.2
General Public Services

(Rs. in Million)

General Public Services	BE 2009-10	RE 2009-10	BE 2010-11
Executive & Legislative Organs, Financial & Fiscal Affairs	39,308.386	44,910.321	68,824.177
Transfers	119,420.388	124,451.480	152,064.988
General Services	1,043.338	1,379.867	1,254.880
General Public Services not elsewhere defined	1.843	1.843	1.853
Total	159,773.955	170,743.511	222,145.898

Figure 3.3
General Public Services

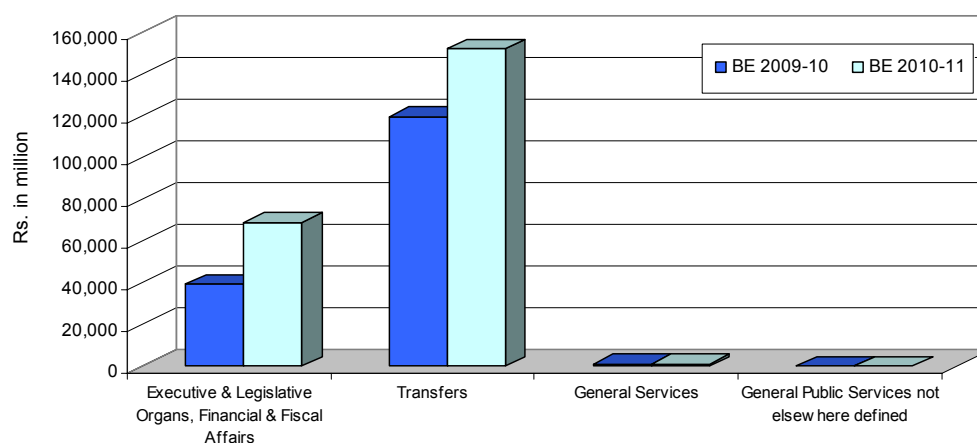


Table 3.3
Transfers to Local Governments (Current)

(Rs. in Million)

TRANSFERS (INTER-GOVERNMENTAL)	BE 2009-10	RE 2009-10	BE 2010-11
To District Government	99,431.317	104,204.933	131,653.000
To TMAs	12,600.000	11,263.580	13,800.00
To Union Administration	4,818.730	4,590.040	5,018.730
Cantonment Boards	1,150.000	1,019.295	1,200.000
Others	1,420.341	3,373.632	393.258
Total	119,420.388	124,451.480	152,064.988

3.1.3 Public Order and Safety Affairs

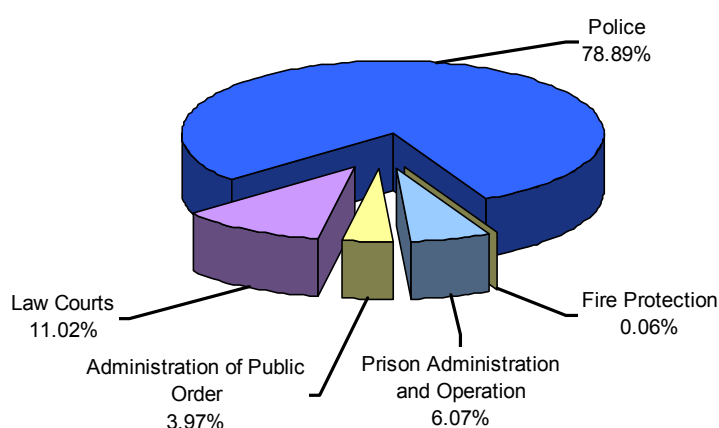
Expenditures on courts of law, police, prisons, relief and crisis management including fire protection, anticorruption establishment / economic crimes, and civil defence are included under this head. The allocation for Police has been increased from Rs. 43,600.703 million in 2009-10 to Rs. 49,714.118 million in 2010-11. In this way, an additional allocation of Rs. 6,113.415 million has been provided to Police. The allocation for Law Courts and Prisons Administration Department has also been increased by 31% and 13% respectively in comparison with the budget estimates of 2009-10. These increases depict the present government's commitment and resolve for provision of justice and better law and order situation to protect its citizens from the ongoing terrorist activities.

Table 3.4
Public Order and Safety Affairs

(Rs. in Million)

PUBLIC ORDER AND SAFETY AFFAIRS	BE 2009-10	RE 2009-10	BE 2010-11
Law Courts	5,301.970	6,159.352	6,942.245
Police	43,600.703	47,609.977	49,714.118
Fire Protection	41.558	33.117	35.458
Prison Administration and Operation	3,395.519	3,526.500	3,823.996
Administration of Public Order	2,184.419	2,186.618	2,501.265
PUBLIC ORDER AND SAFETY AFFAIRS	54,524.169	59,515.564	63,017.082

Figure 3.4
Public Order and Safety Affairs BE 2010-11



3.1.4 Economic Affairs

Expenditures on sectors / departments contributing in economic development of the province viz Agriculture, Food, Irrigation, Forestry & Fishing, Construction and Transport, Communication and Works, Mining and Manufacturing, and Industries etc. are included under this classification. Current Revenue Expenditure in these sectors also includes allocations for research, extension and field services to farmers, maintenance and repair of the irrigation network and

vocational training of the labour force. All major economic infrastructure departments and departments involved primarily in activities relating to economic affairs are included under this functional classification. Table 3.5 shows the break-up of this expenditure across major departments.

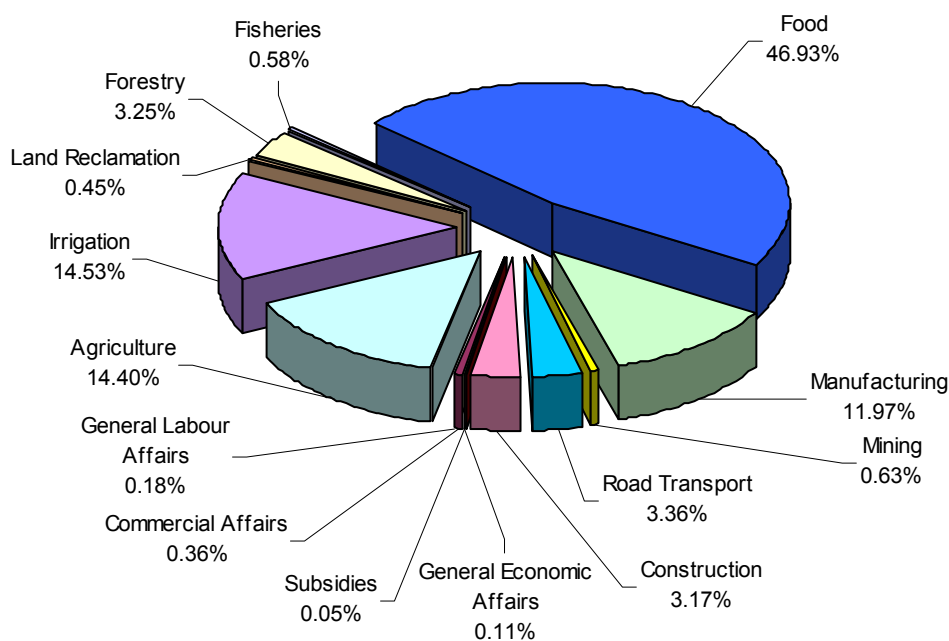
Table 3.5
Economic Affairs

(Rs. in Million)

ECONOMIC AFFAIRS	BE 2009-10	RE 2009-10	BE 2010-11
General Economic, Commercial & Labour Affairs	184.189	301.944	291.862
General Economic Affairs	47.281	48.524	49.194
Commercial Affairs	58.606	174.509	161.944
General Labour Affairs	78.302	78.911	80.724
Agriculture, Food, Irrigation, Forestry & Fishing	43,120.586	29,414.497	35,980.845
Agriculture	7,285.116	5,799.486	6,464.119
Irrigation	7,329.342	6,731.504	6,522.953
Land Reclamation	193.805	159.085	203.594
Forestry	1,313.622	1,413.286	1,460.990
Fishery	238.574	258.148	262.587
Food	26,760.127	15,052.988	21,066.602
Mining and Manufacturing	3,525.290	4,508.907	5,658.404
Manufacturing	3,270.005	4,260.618	5,374.056
Mining	255.285	248.289	284.348
Construction and Transport	5,064.105	5,432.946	2,935.074
Road Transport	2,643.606	3,071.949	1,510.397
Construction (Works)	2,420.499	2,360.997	1,424.677
Other Industries	15.519	14.394	22.611
Subsidies	15.519	14.394	22.611
Grand Total	51,909.689	39,672.688	44,888.796

The budgeted expenditure for Economic Affairs for FY 2010-11 is Rs. 44,888.796 million as against the budget estimates of Rs. 51,909.689 million for FY 2009-10. The allocations in the financial year is slightly less than financial year 2009-10 as the amount allocated for Food Support Program in FY 2009-10 was not utilized. Instead, by establishment of Sasti Roti authority and installation of mechanical Tandoors, the scope of the scheme was further extended to low income areas. In addition, deserving people were provided essential food items including sugar and Atta in the month of Ramazan under Ramazan package. In the next year, a provision of Rs. 7,000.000 million has been made for pro-poor initiatives including Sasti Roti and Ramazan package. Similarly, owing to record procurement of wheat in 2009, and to ensure the provision of flour at affordable prices, Rs. 13,000.000 million have been allocated for wheat / Atta subsidy.

Figure 3.5
Economic Affairs Expenditure, BE 2010-11



3.1.5 Housing and Community Amenities

The details of expenditure on Housing and Community Amenities are provided in Table 3.6.

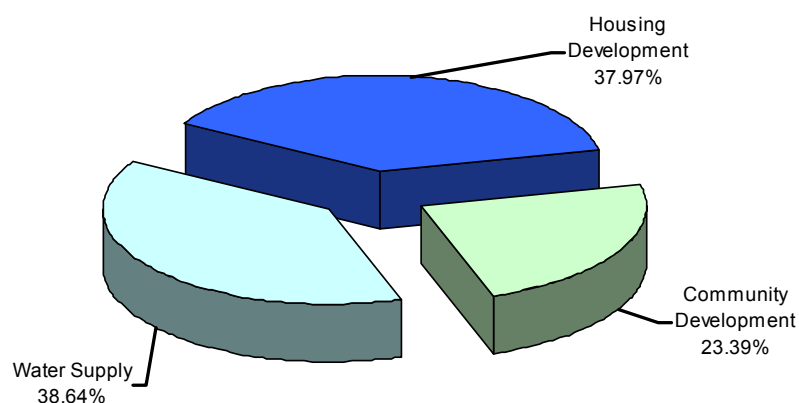
Table 3.6
Housing and Community Amenities

(Rs. in Million)

HOUSING AND COMMUNITY AMENITIES	BE 2009-10	RE 2009-10	BE 2010-11
Housing Development	1,215.555	212.086	1,329.498
Community Development	290.158	504.991	819.100
Water Supply	766.200	925.135	1,353.245
Total	2,271.913	1,642.212	3,501.843

Housing Development, which includes low-cost housing, is the largest component of the total budgeted expenditure outlay (Figure 3.6). Allocations for Housing, Community Development and Water Supply show an increase of 54% over the budget estimates of 2009-10.

Figure 3.6
Housing and Community Amenities BE 2010-11



3.1.6 Health Services

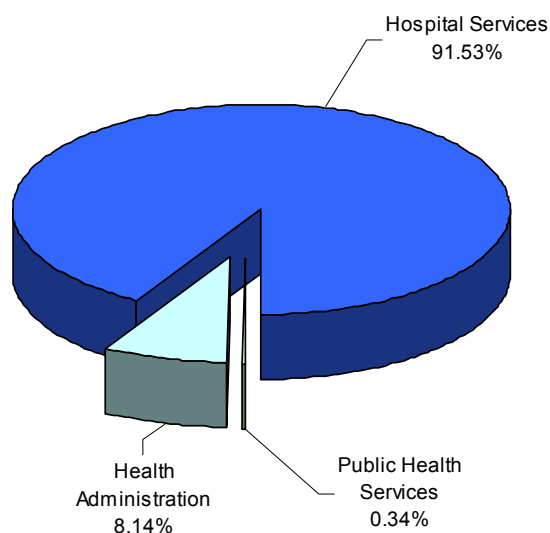
Health services include Hospital Services, Public Health Services (laboratories and health related population welfare activities), and Health Administration. The details of current expenditure on the Health sector are shown in Table 3.7. The major allocations are for Hospital Services which include current expenditures on autonomous medical institutions. The allocation for major Teaching/ Tertiary Care Hospitals has been increased to Rs. 20,135.792 million in FY 2010-11 as against Rs. 17,038.711 million in FY 2009-10. In line with the policy of the present government to provide free medicines, disposables and provision of dialysis facilities in public sector hospitals, an increase of approximately Rs. 3,000.000 million has been adopted in FY 2010-11 in comparison with budget estimates for FY 2009-10.

In addition to the allocations mentioned above, an amount of Rs. 6,500.000 million has been made available in FY 2010-11 under Punjab Millennium Development Goal Program in the development budget of financial year 2010-11 as a separate item. PMDGP is designed to address the binding constraints in the Health Sector. Government of Punjab has implemented the first phase of these reforms under sub program-I. Sub program-II will continue to support policy actions in three core policy areas namely; improving availability and quality of primary and secondary health services; better management of health service delivery and sustainable pro-poor healthcare financing.

Table 3.7
Health Services

HEALTH	<i>(Rs. in Million)</i>		
	BE 2009-10	RE 2009-10	BE 2010-11
Hospital Services	17,038.711	18,263.310	20,135.792
Public Health Services	70.172	71.299	74.103
Health Administration	4,662.890	3,918.917	1,789.734
Total	21,771.773	22,253.526	21,999.629

Figure 3.7
Health Services BE 2010-11



3.1.7 Recreational, Culture and Religion Services

'Recreational, Culture and Religion' constitutes only 0.23% of the Current Revenue Expenditure. Table 3.8 shows the break up of different services under this functional classification and their allocations for financial year 2010-11 along with budget estimates of 2009-10 and Revised Estimates for FY 2009-10.

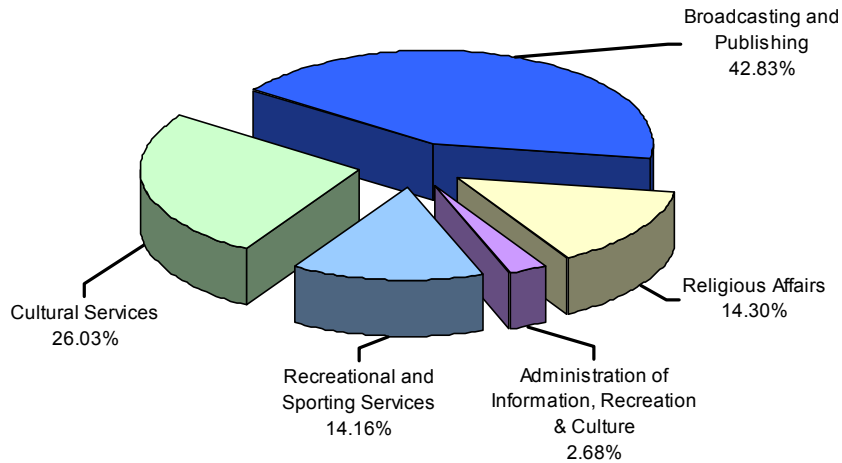
Table 3.8
Recreational, Culture and Religion

(Rs. in Million)

RECREATIONAL, CULTURE AND RELIGION	BE 2009-10	RE 2009-10	BE 2010-11
Recreational and Sporting Services	114.723	212.584	124.724
Cultural Services	159.014	323.899	229.284
Broadcasting and Publishing	338.007	407.312	377.277
Religious Affairs	106.966	103.534	125.922
Administration of Information, Recreation & Culture	21.237	25.120	23.614
Total	739.947	1,072.449	880.821

Cultural Services, Broadcasting and publishing constitute a major expenditure under this classification. Government of Punjab being cognizant of its cultural heritage, to manage the affairs of sports and religious matters has increased the allocation of this function in comparison with budget estimates for financial year 2009-10.

Figure 3.8
Recreational, Culture and Religion BE 2010-11



3.1.8 Education Affairs and Services

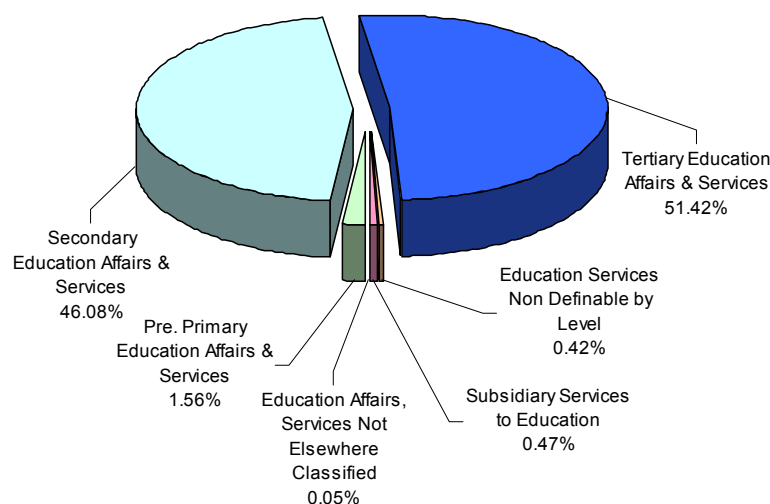
Education sector continues to be the priority sector in the overall policy framework of the government. Accordingly, against an allocation of Rs. 22,384.759 million in FY 2009-10, the estimates for FY 2010-11 are pitched at Rs. 28,885.359 million showing an increase of 29%. Initiatives in this sector inter-alia include adequate allocations for Education Endowment Fund which was created for talented deserving students and other such schemes besides investments in human resource and physical infrastructure. The allocations in the sector are tabulated below:

Table 3.9
Education Affairs and Services

(Rs. in Million)

EDUCATION AFFAIRS & SERVICES	BE 2009-10	RE 2009-10	BE 2010-11
Pre. Primary Education Affairs & Services	---	---	451.629
Secondary Education Affairs & Services	15.815	7.806	13,309.549
Tertiary Education Affairs & Services	15,332.950	14,428.622	14,853.252
Education Services Non Definable by Level	103.455	163.206	122.081
Subsidiary Services to Education	123.855	124.051	135.376
Education Affairs, Services Not Elsewhere Classified	6,808.684	6,779.656	13.472
Total	22,384.759	21,503.341	28,885.359

Figure 3.9
Education Affairs & Services BE 2010-11



3.1.9 Debt Management, Pensions, Administration of Financial and Tax Management Affairs

Budget Estimates under this functional classification for the FY 2010-11 are pitched at Rs.66,201.445 million against the provision of Rs. 36,851.906 million in FY 2009-10. In this classification, expenditures on Debt Servicing including payment of interest on Foreign and Domestic Debt, General Provident Fund and interest on blocked loan of Government of Punjab payable to State Bank of Pakistan are included. Under interest payments, an amount of Rs.21,284.980 million has been provided against the budget estimates of Rs. 13,800.000 million in FY 2009-10. Increase on this account is primarily attributable to provisioning for interest payment of blocked account referred to above. The estimates of expenditure on Pension during FY 2010-11 have been pitched at Rs.27,900.000 million compared to Rs.19,000.000 million in the last financial year, thereby, showing an increase of 47%. The higher allocation for Pension has been made on the basis of actuarial forecasts of Pension expenditures and increase in the pension and other fringe benefits including Medical Allowance announced in the Federal Budget for the year 2010-11. The itemized allocations on this account are shown in table 3.10.

Table 3.10
Debt Management, Pensions, Administration of Financial and Tax Management Affairs

(Rs. in Million)

EXPENDITURE	BE 2009-10	RE 2009-10	BE 2010-11
Debt Management (Interest Payment)	13,800.000	20,183.828	21,284.980
<i>Domestic Debt*</i>	7,640.865	15,249.185	15,736.772
<i>Domestic Debt (General Provident Fund)</i>	3,000.003	1,775.511	2,389.076
<i>Foreign Loans</i>	3,159.132	3,159.132	3,159.132
Pensions	19,000.000	21,000.000	27,900.000
Administration of Financial Affairs	2,956.009	685.142	15,765.867
Tax Management and Other Services**	1,095.897	1,103.668	1,250.598
Total	36,851.906	42,972.638	66,201.445

* includes interest on domestic loans from federal government, market loans, floating debt, and other obligations

** includes tax management, accounting services, auditing services and others.

3.2 CURRENT CAPITAL EXPENDITURE

Current Capital Expenditure like current capital receipt figures both in the Account No. I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. The expenditures under this head in Account No. I consist of the following:

- I. Principal Repayment of Domestic, Foreign and Market Debt. It also includes repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan during the financial year.
- II. Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditures in Account No. II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

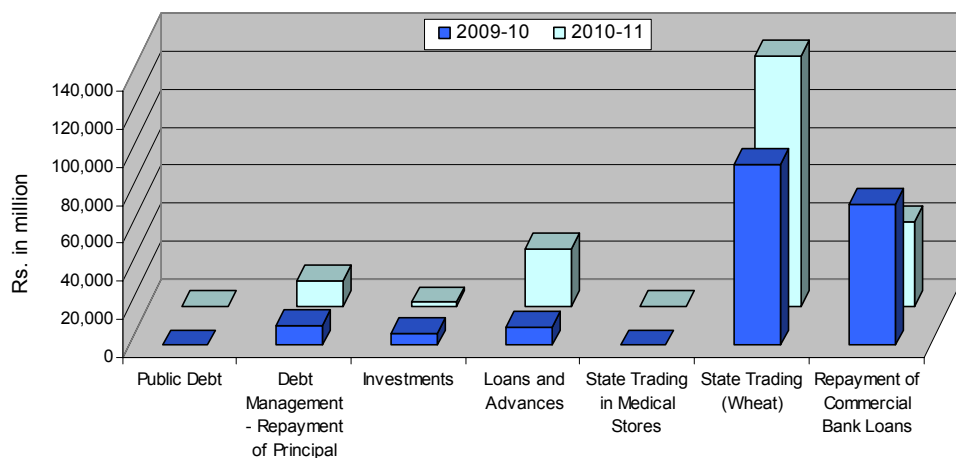
The details of the current capital expenditures are shown in Table 3.11.

Table 3.11
Current Capital Expenditure

(Rs. in Million)

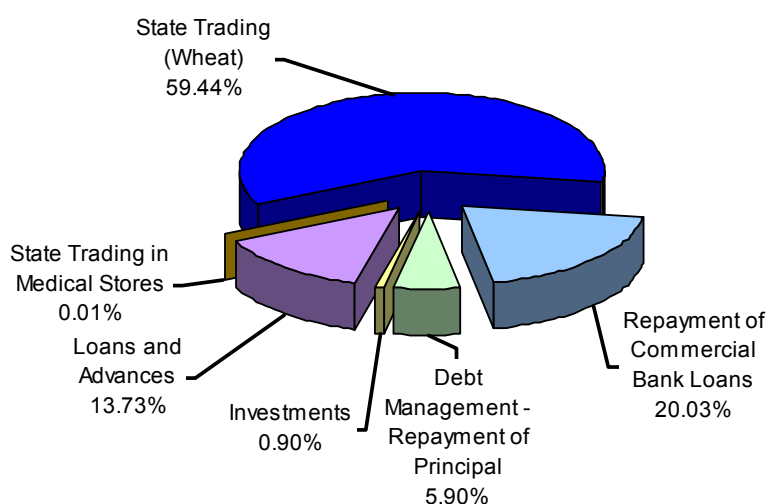
CURRENT CAPITAL EXPENDITURES	BE 2009-10	RE 2009-10	BE 2010-11
Public Debt	0.434	71,356.264	0.434
Permanent Debt (Market Loan)	0.434	0.035	0.434
Floating Debt (Ways and Means Advances)	--	30,000.000	--
Blocked Account		41,356.229	--
Debt Management - Repayment of Principal	10,301.630	11,532.609	13,118.776
Domestic Debt Federal Government (CDL)	4,493.378	4,493.378	4,506.594
Foreign Debt	5,808.252	7,039.231	8,612.182
Investments	6,000.000	6,000.000	2,000.000
Capitalization of Pension Fund	6,000.000	6,000.000	2,000.000
Loans and Advances	9,625.985	13,431.232	30,531.739
Loan to Bank of Punjab for its recapitalization	4,900.000	--	6,175.000
Transfer to Financial Institutions to retire the debt liability of PPCBL	3,000.000	2,500.000	5,000.000
Principal repayment of blocked account	--	9,543.771	12,725.000
Loans to other Non Financial Institutions	1,625.984	1,387.461	6,531.739
Government Servants	100.000	--	100.000
Loans to Cultivators	0.001	--	--
State Trading in Medical Stores	16.893	16.556	18.804
Total Account No. I	25,944.942	102,336.661	45,669.753
Public Debt Account No. II	169,626.226	200,669.825	176,708.395
State Trading (Wheat)	95,250.866	145,862.967	132,173.592
Repayment of Commercial Bank Loans	74,375.360	54,806.858	44,534.803
Total Current Capital Expenditure	195,571.168	303,006.486	222,378.148

Figure 3.10
Current Capital Expenditure FY 2010–11 vs. FY 2009–10



The Current Capital Expenditure in Account No.II increased in financial year 2009-10 on account of repayment of commercial bank loans and state trading/procurement of wheat because of higher wheat support price and greater quantity of wheat procured during the procurement season 2009-10.

Figure 3.11
Current Capital Expenditure BE 2010-11



3.2.1 Debt Stock

The total outstanding debt stock of the Punjab Government (as of July 1, 2010) would stand at Rs. 485.706 billion, which includes Rs. 94.920 billion of domestic and Rs. 390.786 billion of foreign debt. Issues related to debt liability and debt burden of the Government of Punjab are separately discussed in chapter 7 of the White Paper.

3.2.2 Loans and Advances

In the next financial year, a provision of Rs. 6,175.000 million have also been made for repayment of loan to the State Bank of Pakistan against the loan facility availed for Bank of Punjab

in financial year 2009-10. Similarly, provisioning has also been made to the tune of Rs.4,506.594 million for regular retirement of domestic debt against the budget estimates of Rs. 4,493.378 million in financial year 2009-10. Similarly, against the blocked account of Rs.41,356.229 million, an amount of Rs.9,543.771 million has been paid in financial year 2009-10. In the budget estimates of financial year 2010-11, a provision of Rs. 12,725.000 million has been made for repayment of loan against the blocked account of Government of Punjab.

In the financial year 2010-11, to discharge the pensionary liabilities of defunct Punjab Road Transport Corporation, an amount of Rs. 389.507 million would be provided. Similarly, loan facility to other non financial institutions viz FIEDMC, PAMCO, PGSHF and PPCBL, Lahore Transport Company, Solid Waste Management Company would also be extended. It is believed that through these investments in the industrial, agriculture marketing, transport, housing and solid waste management sectors, besides generation of economic and employment opportunities in these sectors, more revenues would be generated by these entities to ensure their financial viability and sustainability. Similarly, an amount of Rs. 5,000.000 million has also been kept as repayment of loan of Punjab Provincial Cooperative Bank Ltd. to State Bank of Pakistan.

3.2.9 Repayment of Loans from Commercial Banks (Account II)

Current Capital Expenditure in Account No.II comprises repayment of loan obtained from Commercial Banks (Cash Accommodation) through sale of wheat and procurement of wheat from the farmers (Straight Trading). Details have already been shown in Table 3.11.

3.3 DEVELOPMENT EXPENDITURE

As per the classification in the Annual Budget Statement, development expenditure is divided into two distinct parts:

- a) Revenue Expenditure
- b) Capital Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development – Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures. Development capital expenditure is the capital investment under the development programs in roads, buildings, irrigation sectors etc.

In FY 2010-11, the development expenditure has been pitched at Rs. 193,500.000 million compared to Rs. 175,000.000 million in FY 2009-10, which will be financed through provincial contribution / surpluses, foreign assistance and borrowing from commercial banks. Chapter on the Annual Development Programme in the White Paper explains in a greater detail, the development priorities and various sectoral allocations under the Development Program for FY 2010-11.

*Chapter 4***PUBLIC ACCOUNT TRANSACTIONS****4.1 INTRODUCTION**

Article 118 of the Constitution of the Islamic Republic of Pakistan defines Public Account as all moneys which do not form the part of the Provincial Consolidated Fund but are: (a) received by or on behalf of the Provincial Government or (b) received by or deposited with the High Court or any other Court established under the authority of the Province.

These transactions are outside the Provincial Consolidated Fund on both the receipt and expenditure side, and are categorized as:

- a) Unfunded Debt (deferred liabilities);
- b) Deposits and reserves;
- c) Remittances.

Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation to account for but these are not available for appropriation for the general operations of the Government. Public Account consists of series of accounts, each of which is separately governed under specific rules framed for the said purpose. Main elements of the Public Account in the Annual Budget Statement are summarised as follows:

- a) Assets
 - Cash and Bank Balances
 - Receivable
- b) Deposits and Reserves / Liabilities
 - Control Account
 - Trust Account-Fund
 - Trust Accounts-Others
 - Special Deposit-Investments
 - Special Deposit Fund

Table 4.1 summarises the Budget Estimates and Revised Estimates for FY 2009-10 and Budget Estimates for FY 2010-11 of the Public Account's inflows and outflows and their net effect.

Table 4.1
Public Account Transactions

(Rs. in Million)

RECEIPTS AND DISBURSEMENTS	BE 2009-10	RE 2009-10	BE 2010-11
A: RECEIPTS	251,312.965	239,383.862	257,094.980
Assets	71.354	73.429	75.958
Cash and Bank Balances	67.761	69.429	71.321
Receivable	3.593	4.000	4.637
Deposits and Reserves	251,241.611	239,310.433	257,019.022
Other Liabilities	---	4,121.000	4,239.000
Control Account	3,625.564	3,628.355	3,684.960
Trust Account Fund	12,485.407	11,998.476	13,448.595
Trust Accounts-others	152,726.213	157,128.462	159,470.069
Special Deposit - Investments	71,746.916	55,876.314	73,618.572
Special Deposit Fund	6,557.826	6,557.826	2,557.826
B: DISBURSEMENTS	250,206.531	238,220.491	260,135.599
Current Assets	85.602	85.602	85.602
Cash and Bank Balances	74.176	74.176	74.176
Receivables	11.426	11.426	11.426
Liability	250,120.929	238,134.889	260,049.997
Current / Other Liabilities *	8,309.461	3,185.624	7,622.424
Control Account	434.271	332.719	442.815
Trust Account Fund	7,930.378	6,477.682	10,550.003
Trust Account Others	159,492.101	159,843.590	157,557.204
Special Deposit - Investments	73,060.777	67,422.309	82,879.362
Special Deposit Fund	893.941	872.965	998.189
Net Public Account (A-B)	1,106.434	1,163.371	(3,040.619)

* This includes the Pension Fund liability.

4.2 RECEIPTS

4.2.1 ASSETS

Assets as Public Account receipts include cash and bank balances, investments, loans and advances, imprest monies, advances to departments and returns from investments and loans etc.

4.2.2 DEPOSITS AND RESERVES

Deposits and Reserves constitute 99.9% of receipts of the Public Account. Deposits and reserves include intergovernmental adjustments, remittances, suspense funds, special deposit fund, welfare fund, development fund, education & training fund, Income Tax deductions from salaries, Public Ledger Accounts (PLAs) and most importantly, Trust Account Fund, comprising the Provident, Benevolent and Insurance Fund receipts. Table 4.2 details the Trust Account Fund.

Table 4.2
Trust Account – Fund

(Rs. in Million)

TRUST ACCOUNT – FUND	BE 2009-10	RE 2009-10	BE 2010-11
A: Receipts	12,485.407	11,998.476	13,448.595
Provident Fund	10,036.930	9,500.000	11,000.000
Benevolent Fund	1,710.476	1,760.476	1,610.595
Insurance Fund	738.001	738.000	838.000
B: Disbursements	7,930.378	6,477.682	10,550.003
Provident Fund	5,349.318	4,700.000	8,400.000
Benevolent Fund	1,507.146	1,504.973	1,831.000
Welfare Fund	268.312	269.121	315.415
Insurance Fund	805.602	3.588	3.588
Net Trust Account Fund (A-B)	4,555.029	5,520.794	2,898.592

4.3 DISBURSEMENTS

4.3.1 CURRENT ASSETS

Outflows from Assets are included under the category of Current Assets.

4.3.2 LIABILITY

Disbursements from Deposits and Reserves are indicated as liabilities. This is a contra item to the deposits and reserves indicated on the receipt side.

In FY 2010-11, the Public Account is expected to exhibit a negative balance of Rs.3,040.619 million. The policy of using Public Account funds as financing for budgetary expenditures would be abandoned and the level of this financing will be reduced significantly.

*Chapter 5***MEDIUM TERM DEVELOPMENT FRAMEWORK 2010-13
AND DEVELOPMENT PROGRAMME 2010-11**

Annual Development Programme (ADP) for the financial year 2010-11 is a reflection of the development priorities of the government. To achieve the development objectives both in short and medium terms, it lays a pronounced emphasis on greater spending in the key social sectors i.e. Education and Health and specially focuses on investments in Punjab's infrastructure to accelerate the pace of economic growth. Development Programme for the year 2010-11 has been formulated in line with the medium term development goals envisaged under Medium Term Development Framework (MTDF). The overarching policy objectives of the current year's development programme are to (i) achieve the equitable and balanced growth; (ii) extend social sector coverage; (iii) improve delivery of public services; (iv) ensure equitable investments across sectors and regions with due consideration to gender etc. In this year's program, an attempt has been made to consolidate the on-going development effort with an emphasis to complete the development projects within approved timelines without any cost over run.

Development Programme for the year 2010-11 includes number of pro-poor initiatives, skill development programs, employment generation projects, I.T. led knowledge based interventions etc. It is hoped that these investments would usher in a new era of economic growth and prosperity in the province especially in the period of prevailing economic downturn. The basic thrust of the development strategy in year 2010-11 would be to put a greater emphasis on tripartite elements of growth i.e. development of infrastructure, investments in human resource and use of advanced technology.

In addition to the sectoral and regional allocations based on the development strategy highlighted above, efficient, economic and effective use of the allocations of the program would also be ensured through a transparent and proactive mechanism of monitoring, review and third party validation of various development initiatives. Against the precise performance benchmarks and indicators, allocative efficiency and outcomes of various development programmes would be gauged to ascertain the effectiveness of the development spending.

The size of Development Programme 2010-11 is pitched at Rs.193.5 billion which is Rs.62 billion higher than last year's revised size. The Core Programme is Rs. 148 billion which is 76% of the total development outlay. Special emphasis has been laid on removal of inter-regional disparities and total allocation of Rs.52 billion has been proposed for 11 districts of Southern Punjab. Gender equity is an important pillar in our development strategy. An allocation of Rs.15 billion has been earmarked for ensuring greater share of female specific programmes and projects,

especially in social sectors. Rs.12.00 billion is being provided for District Development Programme through PFC mechanism. The development strategy in this context is that smaller projects of local significance would be funded from the District's/TMA's Budget. Larger projects would be funded from the Provincial ADP.

Punjab's long term vision aims at creating a literate, healthy and culturally rich society. The Development Programme 2010-11 is guided by this overarching vision and the development agenda articulated by the Chief Minister. The development programme for the FY 2010-11 is geared towards achieving the goals of balanced and equitable growth with particular focus on southern Punjab, backward districts like Jhang, Bhakkar, Khushab and Mianwali and the Barani areas of the Punjab. For the districts of Mianwali, Khushab, Bhakkar and Jhang, special block allocation of Rs.500 million per district has been earmarked in the current ADP. Programmes for small dams, sustainable livelihood development and construction of mini dams etc have been specifically conceived for the Potohar region.

Key features of the Development Programme are summarized as under:

- Annual Development Programme within Medium Term Framework
- Adequate funding for foreign aided and mega projects
- Regional balance in allocation with extra weight age for lesser developed districts
- Emphasis on ongoing projects and reduction of throw-forward. 2049 out of 3081 (67%) schemes will be completed in 2010-11
- Stress on undertaking projects that can be completed within one year to control throw-forward
- Reforming funds release process
- Cycling back privatization proceeds for development in districts from where privatization proceeds were generated
- Provision of one year's Schedule of New Expenditure (SNE) cost from Development Budget to ensure immediate delivery of services after completion of construction in education and health sectors
- Strategic intervention in large and intermediate cities to realize large cities potential as engines of growth and enabling medium cities to share the urbanization pressure
- Continued emphasis on rural areas (65%)
- Stress on allocation to pro-poor sectors

Table 5.1
Sector Wise Development Programme 2010-11 Compared with 2009-10

(Rs. in million)

Sr. No	Sector	Original Allocation 2009-10	Revised Allocation 2009-10	Allocation 2010-11	% Change Over 2009-10 (Rev)
A	Social Sectors	59,725	48,906	68,253	40%
1	Education	23,125	21,525	23,300	8%
	<i>(i) School Education</i>	<i>13,600</i>	<i>13,884</i>	<i>14,050</i>	<i>1%</i>
	<i>(ii) Higher Education</i>	<i>6,125</i>	<i>5,769</i>	<i>6,350</i>	<i>10%</i>
	<i>(iii) Special Education</i>	<i>1,000</i>	<i>232</i>	<i>500</i>	<i>116%</i>
	<i>(iv) Literacy</i>	<i>800</i>	<i>264</i>	<i>800</i>	<i>203%</i>
	<i>(v) Sports</i>	<i>1,600</i>	<i>1,376</i>	<i>1,600</i>	<i>16%</i>
2	Health	12,025	9,512	14,500	52%
3	Water Supply & Sanitation	8,500	8,341	9,500	14%
4	Social Protection	900	672	900	34%
5	Regional Planning	7,475	2,676	14,203	431%
6	Local Govt. & Community Development	7,700	6,180	5,850	-5%
B	Infrastructure Development	51,550	51,462	59,260	15%
7	Roads	27,000	30,624	32,885	7%
8	Irrigation	10,000	8,130	11,005	35%
9	Public Buildings	5,550	5,529	6,210	12%
10	Urban Development	9,000	7,179	9,160	28%
C	Production Sectors	9,150	6,721	7,000	4%
11	Agriculture	3,200	2,327	3,200	38%
12	Forestry, Wildlife & Fisheries	900	854	1,080	26%
	<i>(i) Forestry</i>	<i>300</i>	<i>321</i>	<i>450</i>	<i>40%</i>
	<i>(ii) Wildlife</i>	<i>300</i>	<i>259</i>	<i>395</i>	<i>53%</i>
	<i>(iii) Fisheries</i>	<i>300</i>	<i>274</i>	<i>235</i>	<i>-14%</i>
13	Food	100	66	200	203%
14	Livestock	2,000	1,213	2,000	65%
15	Industries	350	291	220	-24%
16	TEVTA	2,300	1,766	-	
17	Mines & Minerals	300	204	300	47%
D	Services Sectors	3,858	2,402	7,050	194%
18	Information Technology	1,300	219	1,960	795%
19	Commerce & Investment	200	107	140	31%
20	Labour & Human Resource Dev.	70	52	85	63%
21	Transport	125	463	1,190	157%
22	Emergency Service	2,000	1,488	2,000	34%
23	Tourism	163	73	1,675	2195%
E	Others	9,717	1,758	6,366	262%
24	Environment	500	423	335	-21%
25	Information Culture & Youth Affairs	400	239	295	23%
26	Religious Affairs & Auqaf	175	73	276	278%

Sr. No	Sector	Original Allocation 2009-10	Revised Allocation 2009-10	Allocation 2010-11	% Change Over 2009-10 (Rev)
27	Human Rights & Minority Affairs	200	27	215	696%
28	Access to Justice Programme	317	469	50	-89%
29	P&D	8,125	527	5,195	886%
30	Extra PFC Grants to District Govts. / TMAs	-	-	-	-
	Total Core Programme (A+B+C+D+E)	134,000	111,249	147,929	33%
F	Special Programmes / Packages	38,000	22,678	34,071	50%
	<i>(i) Distt. / TMA Dev. Program</i>	<i>12,000</i>	<i>11,091</i>	<i>12,000</i>	<i>8%</i>
	<i>(ii) Special Infrastructure</i>	<i>26,000</i>	<i>11,587</i>	<i>19,121</i>	<i>65%</i>
	<i>(iii) Special Packages</i>	-	-	<i>1,450</i>	-
	<i>(iv) New Initiatives / Medical Colleges</i>	-	-	<i>1,500</i>	-
	Net Development Program	172,000	133,927	182,000	36%
G	Daanish School System	3,000	-	3,000	-
H	TEVTA / TEVTC	-	-	2,000	-
I	DLIs for MDGs	-	-	6,500	-
	GRAND TOTAL (DEVELOPMENT)	175,000	133,927	193,500	44%
J	Other Development Expenditure	13,743	15,545	2,515	-84%
	<i>(i) Population Welfare</i>	<i>1,629</i>	<i>1,529</i>	<i>1,865</i>	<i>22%</i>
	<i>(ii) Low Income Housing</i>	<i>2,500</i>	<i>808</i>	<i>650</i>	<i>-20%</i>
	<i>(iii) Loan to Autonomous Bodies (Capital Dev. Exp.)</i>	<i>9,614</i>	<i>3,887</i>	-	-
	<i>(iv) PSDP Funded Schemes</i>	-	<i>9,321</i>	-	-
	GRAND TOTAL	188,743	149,472	196,015	31%

5.1 EDUCATION

The Government is committed to develop an enlightened and prosperous Punjab through improved governance, equitable access, quality education and ensuring achievement of education related Millennium Development Goals (MDGs) by 2015. The primary focus is on provision of quality education in the Province. The allocation for Education Sector for the financial year 2010-11 is pitched at Rs. 23,300 million which is higher than the last year's provision.

Sub-sector wise key reforms and development initiatives are:-

SCHOOL EDUCATION

❖ Provision of Science Labs in Secondary Schools

To improve existing Science Labs in Secondary Schools and to strengthen Science Practical education, about 1000 High / Higher Secondary Schools having highest enrollment will be

provided quality science equipment in the first phase. Standardized practical books will also be developed under this scheme.

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

In order to better equip the students with I.T. Education, 515 I.T. Labs are being established in Elementary Schools in F.Y. 2010-11.

❖ **Punjab Daanish School System & Centers of Excellence :-**

Daanish School and Center of Excellence Authority has been established recently in 2010. 15 Daanish Schools will be established and 72 existing schools will be converted into Centers of Excellence in Phase-I. Poorest of the poor will get education of International Standards in these institutions.

Table 5.2
Outcome based Targets

Intervention	Targets 2009-10	Achievements 2009-10	Targets		
			2010-11	2011-12	2012-13
Up-gradation of Schools (Primary to Middle and Middle to High level)	800	835	1000	1000	1000
Training of Teachers and Managers	122,087	120,000	150,000	175,000	200,000
Provision of Computer Labs in 515 Elementary Schools in Punjab	-	-	515	-	-
Provision of Missing Facilities in Schools	1500	1597	1500	1500	1500
Provision of Science Lab equipment in 1000 highly enrolled High / Higher Secondary Schools.	-	-	1000	500	500
Capacity building of School Councils	12973	8070	15204	15204	-

COLLEGE EDUCATION

An equitable and accessible education to all the citizens of the Province is the commitment of the present government. A substantial allocation of Rs. 6350 million has been made during the year 2010-11 for completion of maximum ongoing schemes and initiation of new schemes. Major initiatives are:-

❖ **Internal Merit Scholarship for Professional Students**

To recognize the brilliance of talented students, a scheme for grant of scholarship for professional students has been included in the Development Programme 2010-11.

❖ Punjab Education Endowment Fund

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

The Endowment fund WAS established initially with seed money of Rs. 2 billion. In the FY 2009-10, Rs. 2 billion were provided for the fund. In FY 2010-11, an amount of RS.2 billion would also be added to the fund. Special treatment will be given to the students of fifteen less developed districts of the Southern Punjab. Special quotas for orphans, children of Government employees (up to BS-14), disabled, minorities and widows have also been allocated. Bright and needy students of other provinces including Azad Kashmir will also be provided opportunities for higher education through this program.

❖ Provision of Missing Facilities in Colleges

Punjab Government has embarked upon a comprehensive plan to enhance the quality of college education with special focus on improvement of physical infrastructure of Colleges. To complete the schemes under PESRP Phase-I, an allocation of Rs. 1132 million has been made. For the provision of missing facilities in other colleges an amount of Rs. 1337.247 million has also been allocated.

❖ 4 Years Bachelor Degree Program

Higher Education Department has also decided to introduce 4-Years Bachelor Degree Program in the public sector colleges throughout the province. For the purpose 26 colleges have been identified so far. The scheme would be extended to all the colleges of the province in the coming years.

❖ Provision of Post Graduate Blocks

In order to promote Higher Education in the Province it has been decided to provide post graduate facility to all the colleges at District Headquarters, for this purpose, 24 sites have been identified where post graduate facility is not available either for male or for female population of the area.

SPECIAL EDUCATION

Government is trying to create conducive learning environment for the disabled students so as to make them useful, self supportive and self reliant members of the society and to utilize their potential and skills in various spheres of life. A block provision with an estimated cost of Rs.500 million has been made available in Development Programme 2010-11.

❖ **Pilot Scheme for Provision of Computer Labs for all Disabilities in Special Education Institutions**

The Special Education Department, on the analogy of School Education Department, intends to establish computer labs in all centers and schools for special students. Like normal students all the disabled i.e. Hearing Impaired, Visually Impaired, Physically Disabled, Slow learners and even Mentally Retarded students can benefit immensely and tremendously from I.T./ Computer Technology / Internet, etc. as assistive devices and soft wares make learning easy and even help rehabilitate special students.

In the ADP 2010-11, an amount of Rs. 100 million has been allocated for the Pilot project. After successful completion of the pilot scheme, a full fledge scheme will be launched in this regard.

❖ **Establishment of International Standard Rehabilitation Centre for Disabled**

Government of the Punjab intends to establish an International Standard Rehabilitation Centre for Disabled with approximate cost of Rs. 1000 million. In this regard a Company under Article 42 of the Companies Ordinance has been established and funds amounting to Rs. 100 million have already been transferred.

LITERACY & NON FORMAL BASIC EDUCATION

Eradication of illiteracy is critical for achievement of Millennium Development Goals. To provide yet another opportunity for out of school population to return to education, special efforts are being made. For this purpose, an allocation of Rs.800 million has been made in the development programme 2010-11. The major projects are:-

- campaign for enhancement of literacy in four districts of Punjab
- Literacy Programme (ALCs & NFBE Schools in 31 districts)
- Punjab Literacy and Livelihood Programme
- Establishment of 300 Adult Literacy Centres & 200 NFBE Schools at Brick Kiln

5.2 SPORTS

The main focus is to optimize self sustainable sports system & maximize community participation and maintain Punjab's position as the premier producer of world class champions of future in different sports. Efforts are also being made to provide equal sports opportunities to all citizens of the province to develop an optimistic, vigorous and healthy society. Punjab government has decided to complete ongoing schemes in the first phase. An allocation of Rs. 1600 million has been made to complete maximum ongoing schemes during 2010-11.

5.3 HEALTH

Punjab Government intends to provide medical facilities in the lengths and breadths of the province 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 needs of low socio-economic groups especially women in the reproduction age. An amount of Rs.14500 million has been allocated for Health Sector in 2010-11. In addition to this, an allocation of Rs.1500 million has been kept for the establishment of three new Medical Colleges in the Province. Government's health policy is largely guided by its commitments under Millennium Development Goals (MDGs) as reflected in the following table:

Table 5.3
MDGs & MTDF Targets

Targets	2009-10	2010-11	2011-12	MDGs 2015
Performance Indicators				
Children fully immunized 12-23 months (%)	84	88	92	>90
Delivery by Trained Birth Attendants (%)	52	57	62	>90
Infant Mortality Rate per 1000 live births	73	70	67	40
Maternal Mortality Ratio per 100,000 live births	232	225	218	140

Objectives

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases. Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards (MSDS)
- Ensuring regional equity in the developmental portfolio. Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of need-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically aligned with the Health Policy Framework

Strategic Interventions

❖ **Greater Focus on Preventive Health Care & Attainment of MDGs**

Punjab has a unique situation of double burden of diseases. The preventable diseases still take heavy tolls and diseases which are believed to have been rolled back re-emerge. The following interventions are going to contribute towards this end:

- Punjab Millennium Development Goals Programme (PMDG)
- Safe Blood Transfusion Service Programme. HIV/AIDS Control Programme

- TB Control Programme. Expanded Programme of Immunization
- Prevention & Control of Hepatitis Programme. Punjab Thalassemia Prevention Programme
- National Maternal and New Born Child Health Programme (*Federal*)
- ❖ **Focus on Rural Health Centres (RHCs) and Renewed Focus on Secondary Health Care**
- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus, would be on strengthening Primary Health Care facilities (RHCs) based on certain yardsticks.
- Secondary Health Care level has re-emerged as critical arena for effective and efficient service delivery. It has the potential of meaningful pro-poor interventions. The emphasis is on upgradation of THQ & DHQ Hospitals as well as establishment of new ones. In case of THQ Hospitals, priority would be given to those THQ Hospitals which are farthest from the DHQ Hospital. As for the DHQ Hospitals, the upgradation would be prioritized on needs basis and geographical as well as equity considerations would also be kept paramount.
- New DHQ Hospitals at Narowal, M.B. Din and Multan are under construction while upgradation of 9 other DHQ Hospitals is going on. 10 new THQ Hospitals are under consideration.
- ❖ **Need Based & Result Oriented Allocation for Tertiary Health Care**
- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations are being taken.
- For the establishment of Centres of Excellence, adequate allocations have been made.
- ❖ **Improved Diagnostic Facilities**
- The area of diagnostics needs to be strengthened to keep pace with the ever-changing demands of time and to make health and medical analysis more scientific. Following schemes would help in refurbishing the diagnostic facilities and also help in ascertaining the quality and purity of food and beverages.
- Establishment of Drug Testing Labs at Faisalabad and Rawalpindi
- Strengthening of Drug Testing Lab at Multan. Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Establishment of Mobile Food Testing Lab PCR Facilities at Tertiary level

❖ New Strategic Thrust

Delivering services in a traditional manner suffer from typical public sector inefficiencies. Thus, priorities have been re-orientated leading to a new strategic thrust which would enable to grapple with service delivery issues with a fresh approach and in a focused manner. The following initiatives are taken in this respect:

- **Mobile Health Unit system** is being introduced/piloted at Tehsil level to make up the deficiencies of static coverage. This initiative shall be piloted in 12 tehsils and then expanded in phases. The Mobile Health Unit shall comprise collapsible and non-collapsible diagnostic, invasive and non-invasive electro-medical equipment. An allocation of Rs. 614 million is being made on this count.
- **Emergency Services Block at DHQ Hospitals;** This would be pro-poor as well as a result-oriented intervention and give a real boost to service delivery. The service delivery would be expanded in a manner that people living in different districts and rural areas are provided quality health care services at the local level. For this purpose, a plan has been chalked out to undertake construction of dedicated Emergency Blocks in a phased manner which would be equipped with all necessary diagnostic and trauma facilities.

❖ Establishment of Centers of Excellence

Centres of Excellence augment specialized service delivery at the high-end level and may become avenues of revenue generation in times to come as well. The approved Health Policy Framework has also recognized their significance. The establishment of these Centres is now believed to be appropriate and result-oriented. The Centres are enlisted as under:

- Rawalpindi Institute of Cardiology
- Institute of Urology & Transplantation at Rawalpindi
- Kidney Centres at Multan and Bahawalpur
- Children Hospital Complex, Bahawalpur
- Gynae & Obstetric Care Complex, Bahawalpur.
- Faisalabad Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units in 4 Tertiary level Hospitals
- Establishment of 300 bedded Hospital at Bahawalpur

❖ Enhanced Focus on Medical Education

- The inequity in Doctor to Population Ratio has impeded efficient service delivery as well. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectifying this mis-match, new Medical Colleges at Gujranwala, Sialkot, Sahiwal, Multan and D.G. Khan would be established.
- New Medical College, Gujrat is in operation since 2009.
- School of Nursing at Rawalpindi is being upgraded to degree level.

5.4 WATER SUPPLY & SANITATION

Sectoral Policy includes achievements of Millennium Development Goals (MDGs) within the stipulated period for provision of Water Supply & Sanitation facilities effectively, efficiently and on sustainable basis. In order to achieve the above targets substantial financial resources have been provided to the Sector as under: -

(Rs. in million)

2008-09 (R.E)	2009-10 (R.E)	2010-11 (B.E)
8690	8971	9500

As a consequence of this enhanced resource provisions the achievements of MDGs in various sub-sectors is as under: -

Table 5.4
MTDF Targets and MDGS:

Description	Population Coverage (%)					Projected Year of Reaching MDG	MDG's Targets 2015%
	2006-07	2007-08	2008-09	2009-10	2010-11		
Urban Water Supply	66.2	71.9	75.5	83	85	2009-10	80
Rural Water Supply	30.8	32.7	36.1	38	45	2020-21	65
Urban Sewerage/ Drainage	68.5	72.0	76.0	79	83	2010-11	82
Rural Sewerage/Drainage	41.3	43.8	48.6	50	53	2015-16	70

Following key strategic interventions have been identified through the proposed resource provision: -

- Ensuring sustainability of the completed projects through public participation and motivation.

- Enhancing Rural Population Coverage particularly in Barani, Brackish and Contaminated Areas.
- Equitable resource distribution, main focus to the low profiled Districts.
- Maintaining balance between Northern & Southern Districts.
- Ensuring quality control by providing Water Testing Facilities and through provision of Water Filtration Plants.
- Improving sanitation and environmental sustainability.
- Capacity building of PHED.
- Ensuring sustainability of the completed schemes through community participation and motivation.
- Attaining Millennium Development Goals (MDGs).
- Rehabilitation of Rural Water Supply Scheme in brackish / contaminated areas.

Other strategic interventions:

Following major initiatives have also been identified in the Development Programme: -

Sr. No.	Name of Project	Total Cost
1.	Bulk Water Supply Project from River Jhelum to Murree	4254
2.	Kasur Environmental Improvement Project	2273
3.	Sewerage Scheme for R.Y. Khan City with Treatment Plant (Revised)	2009
4.	Urban Water Supply & Sewerage Scheme Pakpattan & Arifwala.	643
5.	Ext. and Improvement of Urban Sewerage Scheme D.G. Khan	604
6.	Augmentation of Water Supply Scheme Sargodha	600

5.5 SOCIAL PROTECTION

Strive to attain the ultimate objective of welfare state according to collective social and ethical aspirations of people free from exploitation, deprivation and discrimination is the vision of provincial government. An amount of Rs.900.00 million has been allocated in the development programme 2010-11 for Social Protection Sector.

Objectives

- The major objectives in the social protection sector are the creation of welfare facilities and healthy living opportunities of vulnerable groups including destitute and old age women and children.
- Gender mainstreaming in Public and Private Setup.
- Impart marketable skills for self employment.
- Eradication of drug menace and rehabilitation of drug addicts.
- Eradication of child beggary from the society.

Strategic Interventions

- Construction of Building of Shelter Homes at Okara.
- Establishment of Children Home at Faisalabad.
- Establishment of Hostel for Working Women at Sahiwal.
- Block Allocation for Punjab Vocational Training Council (PVTC).

5.6 REGIONAL PLANNING

The process of development in Punjab has been somewhat skewed in its impact across the regions. Less developed regions of Punjab comprising barani tract, sandy deserts of Cholistan, Tribal areas of D.G. Khan and Rajanpur and 11 backward districts of Southern Punjab have not kept pace with the rest of the province in terms of development and economic progress. With scanty rainfall, these ecological zones face the challenges of acute shortage of water, mostly small land holdings and primitive agriculture techniques.

Government assigns high priority to the removal of regional disparities in the Province. This objective is being achieved through direct investment in less developed areas to enhance rural household incomes and employment opportunities, improving infrastructure and providing financial support to enhance production and skill development of the target groups through participatory approach. Keeping these facts in view, the sector has been provided with an allocation of Rs.14, 203 million during 2010-11 which is 90% higher than the current year's allocation of Rs.7, 475 million. This includes two major interventions of Southern Punjab Development Programme (SPDP) and Punjab Economic Opportunities Programme (PEOP) collectively providing Rs.10,200 million for projects which are strategic in nature, having immediate impact, neglected areas within the districts, benefiting maxim area and populace, quick disbursement and pro-poor-jobs creation.

The specific features of Regional Planning Sector are as under:-

- Removal of regional imbalances.
- Multi-sectoral integrated development programmes.
- Targeted poverty alleviation schemes for less developed areas.

- DFID assisted Punjab Economic Opportunities Programme for intervention like Punjab Skill Development Fund (PSDF), Livestock & Dairy Development, and Center for Inclusive Growth and Technical Cooperation.
- Tribal Area Development project for physical Infrastructure development, Community Development and Social Infrastructure.
- Installation of 183 Turbine Tubewells for Irrigation in Rain fed Plains of D.G. Khan and Rajanpur Districts.
- Provision of physical and social infrastructure in Cholistan (drinking water, renewable energy and roads) under Cholistan Development Authority.
- Shaadbad Cholistan Project.
- Sustainable Livelihoods in Barani Areas Project (SLBAP) for poverty reduction in the rainfed areas (10 districts of Punjab) through improved livelihood opportunities and improved Governance.
- Water Resource Development (through Construction of 200 Mini Dams alongwith Command Area Development) of Pothohar Region, Barani Areas of Punjab.

5.7 LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

Local level development and provision of civic services in both urban and rural areas is the function of District, Tehsil and Union Governments. The provincial level development programme of LG&CD is primarily aimed at plugging the financial and physical gaps, provide province wide interventions and build the capacity of local governments to perform their assigned tasks more efficiently. Rs.5,850 million have been allocated for LG&CD in 2010-11 which is slightly higher than the revised estimates of 2009-10. The programme-wise details are as under:-

Table 5.5
Allocation for LG&CD

(Rs. in Million)

Sector	Allocation 2010-11
LG&CD (Regular Programme)	1,850
Construction of Apartments at sites of Katchi Abadis	1,000
Punjab Development Programme (PDP)	3,000
Total	5,850

Key Initiatives

The development programme includes following initiatives:

- Punjab Development Programme (PDP) will be continued with an allocation of Rs.3,000 million to finance locally identified small scale development schemes for improvement of local social infrastructure and also generate employment for poverty reduction.

- Katchi Abadis development programme (allocation Rs.1,000 million) will be implemented with a modified approach i.e. vertical expansion of dwellings, the suitably located Katchi Abadis would be accommodated in modern flats. The land thus spared would be auctioned to generate seed capital for financing further development works.
- Punjab Municipal Improvement Services Project would be continued for development of municipal infrastructure i.e. water supply, sewerage, solid waste management, drainage, street lighting, roads, parks, bus stands, bridges, fire fighting and capacity building of selected TMAs.

5.8 ROADS

The vision for Punjab's road sector aims at upgrading, augmenting and maintaining a modern road network in the province under most cost-effective, optimized and quality-oriented development and management regimes. Road Sector's total outlay for the year 2010-11 is Rs.32,885 million, registering an increase of over 19% compared to the sector's revised allocation during last year.

Roads are predominant mode of transport in the country commuting more than 90 % of the passengers and freight traffic with an average yearly growth rate of 4.5% and 10.5% respectively. The road network in Punjab has expanded to over 82,000 km by the year 2009, expansion mainly owes to large increases in traffic population densities. Estimated value of road assets in the province exceeds Rs.200 billion. In recent years overall demand for road transport has grown at 7 to 8 percent per year which surpasses average GDP growth rate over the last decade. With transition of major part of the farm-to-market / district roads network to the district governments since devolution, the provincial road sector has been focusing to consolidate and maintain the existing inter-district roads while catering for rehabilitation of the rural-access roads under an umbrella program. In addition to above, present development portfolio for the province entails major urban and inter-city road projects including Lahore Ring Road.

Strategic Interventions

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

- Consolidating existing road assets through rehabilitation / improvement and up-gradation with an aim to minimize the colossal fiscal throw-forward accumulated in the sector due to excessive demands and resulting expansion in the road network over previous years.
- Completion of on-going schemes for roads / bridges.
- Developing province-wide secondary routes (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic

opportunities via meeting, expanding domestic and international travel and trade demands.

- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.
- Undertaking widening / improvement of existing roads to 20' / 24' width for roads with traffic densities exceeding 800 VPD - targeting to achieve full coverage over the medium term (up to 2018).
- Dualization of main arteries conveying 8,000 VPD by the year 2025.
- Improving geometry of existing roads and removal of black spots.
- Undertaking improvements in road design and specifications.

Table 5.6
Outcome based Targets

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

5.9 IRRIGATION

Punjab's irrigation system, constituting major part of the world's largest contiguous irrigation network in the Indus basin, serves as linchpin to country's economy which is predominantly dependent on irrigated agriculture. Programs and initiatives in irrigation sector rank high in the Province's medium term development priorities and cover projects in irrigation, drainage, groundwater, flood protection, small dams development and energy sub-sectors. Long term vision for Punjab's irrigation sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of the province aiming at enhanced agricultural productivity with focus on broad based institutional reforms.

Sector Overview

Irrigated agriculture is the major determinant of the province's economic growth potential as it accounts for 26 percent of the GDP and caters for over 40 percent of the available work force. The colossal irrigation conveyance network in Punjab is serving 21 million acre of cultivable command area (CCA) in 24 canal commands. Systems' integrity, however, faces major sustainability challenges associating serious environmental, social and economic implications.

Deteriorated irrigation and drainage infrastructure with large O&M deficits has led to sub-optimal service delivery levels characterized by low water conveyance efficiencies and inequitable water deliveries indicating huge investment needs to address deferred rehabilitation and maintenance backlogs currently estimated as Rs. 170 billion. Development in the sector consequently needs to embed cost-effective rehabilitation and modernization of the infrastructure with holistic reforms aiming at improved management and service delivery levels.

Issues and Options

Key issues of Punjab's irrigation sector are:-

- (i) Expanding water scarcity and resulting shortages in irrigation supplies.
- (ii) Deteriorated irrigation infrastructure with massive rehabilitation and deferred maintenance backlogs.
- (iii) Huge O&M recovery gaps, inefficient operational regimes, and inadequate assets management planning.
- (iv) Inequitable water distribution and non-transparent water entitlements.
- (v) Lack of participatory approach in management of irrigation services leading to low system performance.
- (vi) Absence of regulatory framework and control for efficient utilization and management of groundwater.

Key Strategies for Irrigation Sector MTDF (2010-13)

Key strategies for sector's development plans under current MTDF are:-

- a) Addressing physical inadequacies for optimal supply, distribution and use of surface water resources through rehabilitation, remodelling and up-gradation of irrigation infrastructure.
- b) Effective utilization of investment outlays through intensive monitoring and quality control over execution regimes.
- c) Implementing knowledge-based optimization of surface and groundwater efficiencies aiming to maximize productivity of irrigated lands.
- d) Ameliorating environmental degradation and preventing over-mining of groundwater aquifer.
- e) Fostering institutional reforms to accelerate improved service delivery targets.
- f) Enhancing drainage, flood protection, hill torrent management, and small dams development.
- g) Developing renewable hydel, solar, and wind energy projects in both public and private sectors.

Salient Features of Sector's MTDF (2010-13)

Irrigation sector's total outlay for the year 2010-11 is Rs.11.005 billion which constitutes about 7.4% of the current year's core ADP plans. MTDF outlays projected for the sector over years 2011-12 and 2012-13 are Rs.11.736 billion and Rs.12.96 billion respectively. Out of the total 74 schemes included in MTDF 2010-11, 38 schemes comprising 28 on-going and 10 new schemes have been targeted for completion by allocating 93.5% of outlay to the on-going and 6.5% to new schemes. Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodelling of its irrigation network besides envisioning a phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2010-11) includes rehabilitation of Jinnah Barrage and Balloki Headworks with estimated costs of Rs.12.7 billion and Rs. 2.4 billion respectively. Substantial allocations have been provided in current fiscal year to launch execution of these important projects including commencement of construction of subsidiary weir at Jinnah barrage and undertaking preparatory works at Balloki headworks. Major targets for other key initiatives in the sector are given below:-

Sectoral Initiatives	Targets (FY 2010-11)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	100 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAP)	Feasibility studies and design of: (a) Suleimanki, Trimmu and Punjnad Barrages, and (b) Thal and Pakpattan canal commands
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams: <ul style="list-style-type: none"> • Minwal, Dharabi, Dhok Hum, Mundi, Dhok Jhang, Uthwal in district Chakwal • Shahbazpur, Taja Bara, Sadrial and Haji Shah Dams in district Attock • Ugham dam in district Rawalpindi 	10,850 acre command area 9,720 acre command area 3,000 acre command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence

ADB-assisted Renewable Energy Development Sector Investment Program (REDSIP) - Five hydel power projects (25MW combined) at Pakpattan, Okara (LBDC), Deg-outfall, Chianwali and Marala	Evaluation of bids completed. Award of LOIs to take place. Acquisition of land.
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam ii) Works on main and subsidiary weir to commence.
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing and launching of preparatory activities
Management of Vidore Hill Torrent in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures

5.10 PUBLIC BUILDINGS

The provincial government envisions construction of a high quality infrastructure as planning, constructing and maintaining residential and office accommodation facilities in public sector under need-driven and cost-effective regimes aiming at providing conducive environment for an efficient public service system.

Public sector housing and construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide-ranging impacts of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c): creating self employment marketplace, and (d): promoting business, commerce and trade activities. Coupled with above growth triggers construction industry mobilizes utilization of indigenous natural and man-made resources and contributes significantly to foster social cohesion and environmental improvements. The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments in the province, mainly the Police, Prisons, Home, Judiciary, S&GAD, BOR, C&W departments and the Punjab Legislative Assembly. An allocation of Rs.6,210 million has been made for the year 2010-11 in this Sector.

Strategic Interventions

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

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

5.11 URBAN DEVELOPMENT

To develop modern and efficiently managed urban centers which serve as engines for economic growth for provincial economy are the main target of provincial government.

Urban Development Sector covers developmental projects sponsored by WASAs and Development Authorities of the Large Cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan) and district governments of the selected Intermediate Cities (having population ranging between 0.24 to 0.54 million) of Punjab. An amount of Rs.9.16 billion has been allocated to this sector during 2010-11 which is significantly higher than the revised allocation of Rs.7.5 billion for the Financial Year 2009-10.

Objectives

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

- STPs to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV / PC-V documents for all completed projects.

Strategic Interventions

❖ Supply of Potable Drinking Water and its Efficient Use

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

❖ Provision of Effective and Efficient Sewerage and Drainage System

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

❖ Environment friendly Disposal of Sewage

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

❖ Safe and Efficient Roads Infrastructure

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

❖ Master Planning/Studies/Surveys

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

- ❖ **Harmonize Enforcement of Development Controls and Regulatory Framework**
 - Review of Building Bye-laws, Rules and Regulations
- ❖ **Provision of Urban Infrastructure Under Urban Renewal Programme for Intermediate Cities**
 - Rehabilitate / upgrade and augment the basic infrastructure of water supply, sewerage and roads network
 - Up-gradation / construction of parks, slaughter houses, bus stops and bus bays etc.

5.12 AGRICULTURE

The major objectives in agriculture in the context of present day realities are meeting the challenges of food security and increasing the growth rate in agriculture for employment generation and poverty reduction in the rural areas. Production of healthy crop is considered as a first step towards getting food security. Self-reliance, food security and promotion of exportable high value crops through improved practices are the key areas for agriculture sector.

Keeping in view the overwhelming importance of this sector, an amount of Rs. 3200 million has been provided for ADP 2010-11, which is equal to the current year's allocation and 72% higher than the current year revised allocation (Rs.1, 862 million).

Objective

The following are main objectives to augment the agricultural productivity:

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

- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research – Extension- Farmer linkage

Strategic Interventions

- **Productivity Enhancement**
 - Promotion of cotton in Thal through use of pressurized irrigation on 2000 acres
 - Mechanized rice transplanting through service providers to achieve optimal plant population per acre
 - Lease of land (12.5 acres) to agriculture graduates for establishment of model agriculture farms.
 - Eradication of poverty through distribution of house-cum-garden plots on lease basis.
- **Focused Research**
 - Competitive Grant System (CGS) to conduct need based high profile research through PARB (Punjab Agriculture Research Board).
 - Establishment of Rice Research Station at Bahawalnagar for backstopping of newly emerging parboil rice cultivation and processing.
- **Water Resource Management**
 - High Efficiency Irrigation Systems i.e. Drip and Sprinkler
 - Development of command area of Greater Thal Canal
- **Improved Service Delivery and Data base**
 - Establishment of Provincial Reference Fertilizer & Pesticides Testing Laboratory at Lahore to test disputed fertilizer samples and evaluate fertilizers, enzymes and growth regulators for the purpose of registration
 - Digitized agriculture land profile showing soil type, water availability and quality to recommend best suited cropping pattern for a specific region.
- **Development of Alternative/ Renewable Farm Energy Sources**
 - Pilot Project adaptation of Bio-Gas technology to mitigate energy crisis
 - Pilot Project Testing of Solar irrigation Pumps

Table 5.7
Outcome based targets 2010-11

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

5.13 FORESTRY

Flora and Fauna is not only helpful in environmental up gradation but also helps in maintaining a moderate atmosphere in the region. Provincial Government, being cognizant of this fact intends to develop, maintain and maximize forest resources in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner. An amount of Rs. 450 million has been provided for this sector in ADP 2010-11 which is 50% higher than the allocation of Rs. 300 million during 2009-10.

Objectives

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

Strategic Interventions

- Rehabilitation of irrigation system in the major forest plantations to minimize the wastage of precious water resources through seepage. Afforestation in five irrigated plantations under agro-forestry
- Planting of blank areas in Muzaffargarh and Murree.

- Strengthening of forestry research and education
- Establishment of Model Nurseries along Roadsides (Pilot Basis). Lease of land (12.5) acres to forest graduates for raising agro-forestry farms.

Table 5.8
Outcome based targets 2010-11

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

5.14 WILDLIFE

The provincial government is aiming to protect, conserve, manage and sustain diversified wildlife species and their natural habitat. An amount of Rs.395.000 million has accordingly been allocated in the Budget for the year 2010-11.

Objectives

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

Strategic Interventions

- Rehabilitation of Wildlife Parks for better management at:
 - Gatwala, Faisalabad
 - Bansra Gali, Murree
 - Loi Bher, Rawalpindi

- Bahawalnagar
 - Vehari
 - Rahim Yar Khan
- Development and improvement of Zoo at Lahore and Bahawalpur
 - Institutional Capacity Building of Wildlife Department

5.15 FISHERIES

The basic thrust of development strategy in the fisheries sector is to conserve, manage and develop aquatic resources in public and private sectors to meet the protein requirements of growing population. Similarly, provision of technical and scientific support to private sector in up gradation of institutional and infra structural facilities are the main arrears area of development strategy in FY 2010-11. Keeping in view this objective, an amount of Rs. 235 million has been provided for 2010-11.

Objectives

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

Strategic Interventions

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

Table 5.9
Outcome-Based Targets

Activities	Benchmark 2009-10	Target (2011-12)
Fish Seed Production(million)	85.000	88.000
Fish Production (Ton)	85,550	87,550
Private fish farming(acres)	46,800	47.900

5.16 FOOD

Food Department is mandated to ensure not only the provision of quality flour to general public at affordable prices but also to provide fair returns to the growers through commodity purchase operations. The department fulfils this responsibility through an organized procurement system, strategically located network of permanent and transient storage and regulated supply of wheat for welfare purposes as well as for meeting the demand of the market/consumers.

During the procurement campaign of previous and current year's wheat crop, the shortage of storage capacity was badly felt and additional requirement was estimated at about 2.1 million tons. Keeping this objective in view, a block provision of Rs. 200 million has been made for 2010-11 to fund projects of construction of food storage through public private partnership.

Objectives

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

Strategic Intervention

- Provision of storage capacity through public-private partnership

5.17 LIVESTOCK & DAIRY DEVELOPMENT

Livestock is a newly emerging economic sector with high potential in terms of economic returns. Farmers can earn about 30-40% of their income from livestock. Support livestock development in a policy environment that enables farmers to realize the dividends of livestock farming by smartly deploying public investments & inducing private capital & initiatives in the sector for poverty alleviation, food security & generation of exportable surpluses.

Objectives

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

Strategic Interventions

❖ **Production Enhancement**

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

❖ **Private Sector Development**

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

❖ **Human Resource Development**

- Focus on veterinary education through establishment of Veterinary University at Bahawalpur
- Continuing education for livestock farmers and investors. Lease of land (12.5) acres to veterinary graduates for establishment of model livestock farms

❖ **Breed Conservation**

- Restructuring and re-organization of breeding services. Establishment of genetic semen laboratories

- Progeny testing programme through outreach programme.
- ❖ **Veterinary Support Services**
 - Support services for livestock farmers stipulating up-gradation of Tehsil headquarters hospitals, mobile dispensaries and new veterinary dispensaries at each union council.
- ❖ **Disease Surveillance**
 - Establishment of animal disease reporting & epidemiology system
 - Prevention and control of animal disease
- ❖ **Institutional Support**
 - Restructuring and re-organization of breeding services
 - Management of slaughter houses/cattle markets. Access to affordable credit/implements.

Table 5.10
Outcome Based Targets 2010-11

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

5.18 INDUSTRIES, MINES & MINERALS

5.18.1 INDUSTRIES

The provincial government is making efforts to make the industrial products internationally competitive. Industrial sector in Punjab is contributing 26% of Punjab's economy. The department aims at the growth of locally and internationally competitive industries in Punjab to achieve the following benefits in the shape of technological up-gradation, employment generation in the industrial / services / Cottage Industries, sustained growth in profits from industrial and services

sectors, sustained growth in Government revenues and export earning and sustained growth in foreign and local investment in manufacturing & service sectors in Punjab.

The provincial government has earmarked Rs.220.00 million in 2010-11 for the Industries sector.

Objectives

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

Strategic Interventions

- Provision of missing facilities in Small Industrial Estate
- Lending programme for SSI Sector including small industries, cottage industries and household enterprise at competitive rates
- Development of Industrial Estates through Public Private Partnership
- Promotion of Industrial/business clusters development centres programme
- Support to entrepreneurs through SME industrial clusters
- Up-gradation of Government Printing Presses
- Dissemination of Consumer Protection Law and establishment of consumer courts including construction of courts
- Reorganization of Industries Department to align it with needs of private sector development

Table 5.11
Outcome based Targets

S#	Interventions	Targets upto 2009-10	Achievements 2009-10	Targets MTDF		
				2010-11	2011-12	2012-13
1	Publication of Books on Regional Crafts	3	3	3	3	3
2	Construction of Consumer Courts (11 Nos.)	-	-	1	5	5
3	Combined Effluent Treatment Plants (4 Nos.)	4	1	1	-	-
4	Up-gradation of the Small Industrial Estates (10 Nos.)	2	2	2	4	2
5	Provision of Sewerage System	-	-	2	1	2
6	<u>Credit facilities</u> - Small, Cottage, Household Enterprises and Micro Industries (7500 Nos.)	1500	1500	500	4500	1000
	-CNG Buses (166 Nos.)	166	116	-	-	
7	Cluster Development Centres	5	1	1	2	1
8	Up-gradation of Government printing Press, Lahore and Bahawalpur	-	-	1	1	-

5.18.2 MINES & MINERALS

The aim of Provincial Government is to promote and facilitate mines and minerals exploration in Punjab in order to attract foreign and local investment in this sector, thereby enhancing the contribution of mines and minerals in the Provincial GDP. The allocation of this sector is Rs. 300 million in 2010-11 which is at par with last year's allocation.

Objectives

- To expand mining sector by focusing on discovery and exploration of new mineral resources;
- To enhance public sector investment for exploration/resource mapping and development of geological-database for minerals;
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals sector;

- To encourage and support exploitation of minerals, particularly through private sector;
- To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector;
- To develop schemes for welfare and safety of mine workers;
- Provide internationally competitive regulatory frame work- mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries.

Strategic Interventions

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

5.19 INFORMATION TECHNOLOGY

Information Technology aims at providing better opportunities towards state of the art official governance, transparency for implementation in rules and regulations and best official practices in the public sectors. To develop Punjab as a hub of IT activity and to utilize IT in order to improve delivery of public services to citizens is the mission of Information technology. An amount of Rs.1960 million has been earmarked for I.T in 2010-11 for implementation of projects sponsored by ITD, PITB and the other government departments.

Objectives

- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing training through Boot Camps and Remedial Programs, IT Teachers training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness
- Provision of Software Technology Parks & Incubator Centres.
- Formulation of Provincial ICT Policy and Action Plan for short, medium and long term

- Enhancing foreign and domestic investment in the IT sector.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR).

Strategic Interventions

- Construction of state-of-the-art 17 storey Software Technology Park. Development of IT Infrastructure and Data Center to connect Government Departments and Districts for E-Governance with each other through common gateway
- Incubator Centers for IT startup firms. IT Training, manpower development and IT awareness. IT-enabled Arms License Issuance Management System
- Improvement of communication through networking of Highway Patrolling Posts. Replication of "Motor Transport Management Information System" and "Motor Vehicle Registration System" in the remaining districts of Punjab
- Citizen Services and automation of internal processes in Health, Education, Agriculture, Livestock and Home Departments. Citizen Feedback System. License Compliant Software and Open Source Software

5.20 COMMERCE & INVESTMENT

The provincial government envisions transformation of an Agri-based economy into a highly developed trade, marketing and investment sector. This in turn will boost the economy of the province and will bring prosperity in Punjab through promotion of trade and investment in the province.

Objectives

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

Strategic Interventions

- Setting up of testing laboratories for sports goods and material testing in Sialkot; registration of geographical indications (GI); capacity building of Commerce & Investment Department;
- Establishment of Translation Cell For Commercial Documents; Capacity Building of Punjab Chambers of Commerce & Industry in Punjab; Study on Barriers to Branding;
- Establishment of Technical Assistance for Building Brands; Feasibility Study on Establishing Business Facilitation and Incubation Complex; Establishment of Paddy / Wheat Storage Facility

5.21 LABOUR & HUMAN RESOURCE DEVELOPMENT

Labour Department is mandated to ensure social justice at the workplace through industrial peace; promote healthy labour-management relations for greater socio-economic progress; facilitate implementation of Occupational Safety and Health of labour; and undertake other welfare measures for workers' families including healthcare, education and housing etc. Similarly, it is the function of the human resource development to harness the existing potential of available human resource through training and development. An amount of Rs. 85 million has been allocated for this sector in 2010-11.

Strategic Interventions

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

5.22 EMERGENCY SERVICE

One of the primary duties of the provincial government is to provide quality rescue and emergency services to its citizens within the minimum possible time. In line with this policy objective, sufficient funds are being provided for upgradation and extension of Emergency Services in the province. The service has now been extended to all the districts of Punjab with 11 cities already having full fledged service arrangements. Emergency service in 24 remaining districts are at final stage, however, test run service has commenced in these districts. The Emergency Service Sector has been allocated Rs.2,000 million in 2010-11.

Strategic Interventions

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in 35 districts of Punjab (except newly created district Chiniot) including Murree city. Prior to the expansion of Rescue 1122 project, the results of third party evaluation reveal this project to be exemplary in terms of training, quality care, response and professionalism.
- As a result of the establishment of Punjab Emergency Service (Rescue 1122) in all districts of Punjab, a comprehensive Emergency Management and Disaster Response infrastructure has been established with trained Emergency Medical, Rescue & Fire Services along with Community & Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 unanimously passed by the Punjab Assembly which clearly defined the role, functions and responsibilities of the Rescue 1122 Service. The Punjab Emergency Council and District Emergency Boards have also been established by the Government for monitoring the management of emergencies, improving coordination amongst concerned departments and recommending appropriate measures for the prevention of emergencies.
- The sustainable Human Resource Development has been ensured through establishment of the Emergency Services Academy of international standards for continuous human resource development.
- The Rescue 1122 Service shall be established in the newly created District Chiniot to maintain uniformity in the expansion of the Service at district level. Expansion of Rescue 1122 model in all tehsils has been approved under the project (Phase-I), 12 tehsils are to be taken up during 2010-11.

5.23 TOURISM

The provincial government is making concerted efforts for preservation, development and beautification of existing and potential tourist locations to attract tourists from within as well as outside the province / country. This Sector has been allocated Rs.1,675 million in 2010-11 which is substantially higher than last year's allocation of Rs.163 million.

Objectives

- Provision of infrastructure for the promotion of tourism in the province;
- Preservation and development of existing and potential tourist resorts in the province like Fort Munro, Khewra and Nankana Sahib;

- Co-ordination with other departments / agencies like Forest and Wildlife for the promotion of tourism i.e. wildlife based tourism (eco-tourism); and
- Create awareness among masses to promote domestic tourism.

Strategic Interventions

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

5.24 TRANSPORT

The provincial government aims to provide efficient, economical, comfortable, safe and green transport facility to the public in Punjab. An amount of Rs.1,190.000 million has been allocated for transport purposes in the Budget 2010-11.

Objectives

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

Strategic Interventions

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

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

5.25 ENVIRONMENT

Healthy and human friendly environment is a basic need of every person on the earth. Therefore, it is imperative that the environmental conditions are improved not only to decrease the environmental and other forms of pollution in the society but also to create a healthy environment. The provincial government aims at promotion and attainment of sustainable development in the province through integration of economic and environmental considerations.

An amount of Rs. 335 million has been allocated in 2010-11 for environment sector.

Objectives

- Implement Pakistan Environmental Protection Act (PEPA 1997). Promote environmental awareness among the masses.
- Implement National Environmental Quality Standards (NEQS). Promote R&D in pollution prevention and environmental improvement.
- Monitoring of the quality of industrial effluents and municipal wastes.
- Encourage sustainable development.
- Provide information on environment friendly technologies. Conducting campaigns against smoky and noisy vehicles.
- Review of IEE/ EIA and issue environmental approvals. Collaborate with NGOs/ CBOs for undertaking environment related projects.
- Coordinate with Federal Government and other Provinces on environmental issues / policies / laws.

Strategic Interventions

- Regulatory control on environmental pollution through capacity building of EPA Punjab.
- Imparting environmental sustainability through capacity building of provincial departments in environmental management by training in various areas of environmental management including environmental impact assessment and life cycle Assessment etc.
- Grass root Initiatives through community based environmental improvement programme. Introduction of environment friendly indigenous technologies for various small and medium enterprises in Punjab.

- Motivation of research and educational institutions for development of indigenous pollution control technologies.
- Monitoring and characterization of surface water bodies in Punjab. Promotion and propagation of various sources of alternative energies suitable to geological and climatic conditions of Punjab particularly solar energy system.
- Propagation of environmental monitoring and surveillance program to identify and quantify the state of pollution.

5.26 INFORMATION, CULTURE AND YOUTH AFFAIRS

The need of hour is to make necessary arrangements for the uplift of youth in the fields of education, culture, science and technology in order to create conducive environment for the promotion of language, art & culture and to provide adequate institutional framework for national solidarity. The amount of Rs. 295 million has been allocated for Information, Culture and Youth Affairs for 2010-11.

Objectives

- Project and promote policies and priorities of the Government of the Punjab. Protect and conserve the cultural heritage of Punjab
- Promote language, art and culture of the Punjab. Document and survey the archaeological and cultural heritage of Punjab
- Preservation and restoration of historical / heritage buildings and monuments. Expansion of existing network of Arts Councils and museums in Punjab. Conservation and up-gradation of crafts

Strategic Interventions

- Preservation and restoration of Shalamar Garden, Lahore (Five Year Programme)
- Preservation and restoration of Lahore Fort (Five Year Programme). Archaeological / cultural heritage in the Punjab
- Establishment of Chakwal Museum at Kallar Kahar
- Establishment of museum and art gallery at Gujrat
- Establishment of museum at Multan
- Re-construction of Murree Arts Council
- Construction of auditorium in arts councils at Sargodha, Bahawalpur, D.G. Khan, Gujranwala, Multan and Okara.
- Preservation / restoration of fort wall of Shujabad, Pattan Minara.
- Construction of Information & Cultural Complex at Rawalpindi.
- Conservation and development of Katas Raj Complex.

5.27 AUQAF, RELIGIOUS & MINORITY AFFAIRS

Pakistan is an Islamic country and it is the primary duty of all the provinces to provide best possible facilities to the people to offer their religious activities. The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Historic documents will be preserved and shrines in the neglected and far off areas will be restored. The allocations for Auqaf, Religious and Human Rights & Minority Affairs sectors for the year 2010-11 are Rs. 276 million and Rs.215 million respectively.

Strategic Interventions

- Construction of Quran Complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Meer) Lahore;
- Re-Flooring of courtyard of Badshahi Mosque. Addition / improvement of wash rooms / kitchens with eating rooms / dispensaries at shrines according to customized modular design;
- Restoration of shrines at Uch Sharif. Rehabilitation/ up-gradation of public facilities for visitors / zaireen at Shrine Hazrat Nausha Pak, Ranmal Sharif.
- Rehabilitation / up-gradation of public facilities for visitors/zaireen at Mosque Hazrat Madhoo Lal Hussain.
- Rehabilitation / up-gradation of public facilities for visitors at Badshahi Mosque. Restoration works at Shrine Hazrat Mian Mir.
- Development scheme/upgradation of public facilities for visitor/zaireen at Shrine Hazrat Makhdoom Rasheed, Multan and development scheme at Darbar Hazrat Baba Bulley Shah, Kasur.
- A block allocation of Rs.200 million has been provided for the development schemes for the Minorities.

5.28 ACCESS TO JUSTICE PROGRAMME

An affordable, speedy and equitable judicial system is considered as back bone of society. Therefore, the province of Punjab is making great efforts to achieve its policy objectives in this domain. The Government is strongly committed to the rule of law in the province and recognizes that it is not possible to achieve that objective without a fair and efficient justice system. It also realizes that the present condition of the justice system is due to poor infrastructure facilities, inadequate wages, poor human resource capacities and archaic systems and processes. Accordingly the Government intends to continue making serious and long term interventions in these areas. The program views the justice system as a whole where improvement will not occur

unless each component of the program improves. An amount of Rs.50 million has been allocated in ADP 2010-11 for AJP.

Objectives

- Improve the efficiency, timeliness and effectiveness in judicial services. Bringing greater quality in accessibility in justice services for the vulnerable poor.
- To secure and sustain entitlements and thereby reduce vulnerability of the poor.
- To strengthen the legitimacy of state institutions.
- To create conditions conducive to pro-poor growth especially by fostering investor's confidence.
- Comprehensive reforms in justice sectors especially focusing i) Judicial reforms (Including administrative justice institutions) ii) Police reforms iii) Prosecution reforms iv) Legal education reforms.

The detail of reform initiatives under each of the above areas is as under:

❖ POLICE

- Ensuring an independent, accountable, transparent and professional police service free from political interference.
- Fostering better police –citizen relations. Modernizing police investigation techniques and processes.
- Ensuring compliance with human rights

❖ PROSECUTION

- Ensuring an independent, accountable, transparent and professional prosecution service.
- Developing processes to ensure that only cases fit for trial are submitted to and remain in the court process.
- Ensuring integrity systems. Establishment of a professional and competent inspectorate of the prosecution service for monitoring and evaluation of prosecutorial services.

❖ JUDICIARY

- Capacity building of judicial officers.
- Introducing modern and professional court management techniques. Improving judicial governance.

- Reform of civil and criminal process to ensure justice in an efficient manner. Creating a mechanism for enforcement of regulatory laws.

❖ **CORRECTIONAL SERVICES**

- Improving standards in jail to ensure healthy and hygienic living.
- Increasing transparency in jail administration procedures.
- Ensuring quick and secure transport of prisoners.
- Introducing statutory sentencing guidelines providing for non-custodial sentences in minor offences.
- Strengthening institutions dealing with non-custodial sentences.

❖ **LEGAL EDUCATION**

- Working towards improvement of publicly owned legal education institutions.
- Formulating and enforcing parameters for quality legal education.
- Promoting legal research and academic scholarship.

❖ **STRATEGIC INTERVENTIONS**

- Construction of District Jail Okara (Residential Portion & Non-Residential Portion).
- Construction of non-residential portion of District Jail Pakpattan and District Jail Layyah
- Construction of District Jail Bhakkar.
- Construction of Residences for Judicial Officers in Judicial Complex at Jhelum.
- Construction of Judicial Offices, Record Block, Lahore High Court, Lahore.
- Construction of Judicial Complex at Rawalpindi.
- Construction of Judicial Complex at Jhelum.
- Establishment of Forensic Science Agency.

5.29 SPECIAL INFRASTRUCTURE

Lahore Ring Road (LRR) Project

Commenced after detailed designing of the northern loop in 2005, the Lahore Ring Road Project is being implemented in two phases consisting of northern and southern loops of the circumferential road. The LRR is designed as a three-lane dual carriageway with outer and inner shoulders including interchanges at major road crossings on various locations. First phase of the LRR Project extends over 43 km road and comprises 17 construction packages (*including 9 interchanges*). The second phase of the project shall consist of southern arc of Lahore Ring Road traversing a new corridor (about 49 km) linking Ferozpur Road Interchange to Shahpur Interchange and finally connecting to the northern arc via Saggian Interchange for completing the peripheral loop.

LRR Targets for the Year 2010-11

Completion of LRR (North)	=	100 % completion during FY 2010-11.
Detailed Engineering Design for LRR (South)	=	Detailed Feasibility & Engineering Design for the Southern Loop of LRR project

*Chapter 6***MEDIUM TERM BUDGETARY FRAMEWORK (MTBF)****6.1 What is MTBF?**

Medium Term Budgetary Framework (MTBF) is a multi year approach to budgeting which links the spending plans of the government to its policy objectives in medium term (usually three years).

In a nutshell, MTBF emphasizes:-

- Systematic use of rolling multi year perspective to formulate the annual budget;
- Distinction between on-going and new expenditure initiatives / policies;
- Linking the availability of the likely resources with Medium Term Fiscal Framework and fiscal / policy indicators.

The multi year horizon provides the line departments the requisite space and flexibility to formulate, plan and implement the policies which primarily focus on outputs or service delivery.

6.2 Why MTBF?

Annual budget making being incremental in nature suffers from inherent weaknesses which limit its usefulness in spending resources to their optimal use. Failure to link policy, planning and budgeting is the single most important cause for poor budgetary outcomes especially in developing countries. In response, a number of countries including Pakistan has introduced a medium term perspective to the budget making i.e. MTBF. In many respects, MTBF is now considered as a panacea for improving the public sector financial management system. It is generally agreed that introduction of MTBF is not only imperative to remove the existing inadequacies of planning and budgeting systems but is also vital for improving the overall performance related problems of the government.

Some of the weaknesses of the traditional annual budget making are summarized as follows:

6.2.1. Structural Rigidities

In an input based budgetary approach, increase in the resource allocation for the next financial year is normally adopted on incremental basis leaving a little room for the departments to reprioritize their functions. Resultantly, the departments keep on performing such functions and activities that are no more required or these don't fit in the strategic priorities of the department. Similarly, the analysis of the budgetary expenditures under the Schedule of Authorized Expenditures and SNEs (Schedule of New Expenditures) have also become a mechanical exercise

due to lack of objective analysis of these spending and non availability of analytical tools to ascertain the under or over allocation in a particular department or a spending unit. In these circumstances, where the permanent budget forms a greater part of the total current budget of a particular department, it is very hard for the department itself and even for the Finance Department to identify redundancies and overlaps within the sector or departmental functions and to allocate such resources to the areas where they are actually needed.

6.2.2 Outdated Yardsticks

Yardsticks particularly for O&M allocations in most of the cases are out dated. Resultantly, the allocations based on these parameters are inconsistent with the actual requirements for maintenance of infrastructure of the government. Consequently, neither the resource need for O&M expenditures are identified through a scientific and statistical analysis nor the allocations are expended in an efficient manner to maintain the existing and new infrastructure on sustainable basis.

7.2.3 Weaknesses in Preparation and Budgeting of the Development Programme

Annual Development Program as a whole does not essentially reflect the development vision of the government. Developmental allocations are normally skewed towards a particular sector or an area. Resultantly, imbalances in sectoral and regional allocations are observed in the Annual Development Program. As a consequence, a number of development projects in the ADP don't follow a consistent pattern of prioritization and funding. Further, the existing weaknesses in our planning paradigm coupled with lack of capacity and understanding at the departmental level results in formulation of such development schemes which are not in consonance with the overall strategic prioritise of the government and envisaged interventions in a particular sector. As a result, in every year, large number of development projects don't get an adequate allocation which ultimately affects their timely execution in addition to the cost overruns.

6.3 Salient Features of MTBF

Medium Term Budgetary Framework focuses on realistic projections covering both the development and recurrent expenditures. However, the success of this endeavour is primarily dependant upon defining sectoral policies and priorities which are clear, concise, affordable and consistent.

Broadly, MTBF is expected to bring improvements in budget making process and outcomes through:-

- Clarity of policy objectives;
- Predictability in budget allocations;
- Comprehensiveness of coverage;
- Transparency in use of resources.

More specifically, the ultimate objective of MTBF is to give some degree of predictability to spending agencies while ensuring the overall financial discipline. Successful implementation of

Medium Term Budgetary Framework demands that the projections and resource allocation is diagnostic rather than formulaic. In other words, improving budget outcomes requires a focus on where the real problem lies. Similarly, trying to achieve transparency in the allocation of resources to specific activities would be an exercise in futility if the overall sectoral policies are unclear, inconsistent or unrealistic.

6.4 MTBF in Line Departments

Government of Punjab initiated the budgetary reforms under MTBF framework in financial year 2008-09. These reforms were piloted in the department of Health and Irrigation & Power. These two departments prepared a more prioritised and output focused budget estimates for three years i.e. 2009-10, 2010-11 and 2011-12 within the multi year resource ceilings indicated by the Finance Department. From fiscal year 2009-10, these reforms were rolled out to three more departments i.e. Higher Education, Livestock & Dairy Development and Excise & Taxation. To take the reform process forward and sustain it at the existing level, technical assistance is being provided by Punjab Resource Management Program with ownership, intense engagement and co-sponsorship by Finance Department.

Implementation of MTBF in financial year 2009-10 began with issuance of an appropriately designed Budget Call Circular (BCC) to MTBF Departments in November 2009. MTBF-BCC provided the line departments with indicative budgetary ceilings both for current and development budget for next three years along with broad parameters for developing multi year budget estimates. Budget Estimates for FY 2010-11 of MTBF Departments both for the current and development budget along with indicative ceilings for FY 2010-11 are given in the Table 6.1 below.

Table 6.1
Summary of Budget Estimates of MTBF Departments for the FY 2010-11

(Rs. in Millions)

No.	Department	Indicative Ceiling 2010-11		Proposed Budgetary Allocations for FY 2010-11	
		Current	Development	Current	Development
1	Health	26,153.396	15,000.000	28,499.629	14,500.000
2	Irrigation & Power	9,378.982	12,500.000	6,522.953	11,005.000
3	Livestock and Dairy Development	1,948.648	2,500.000	1,945.976	2,000.000
4	Higher Education	10,500.000	6,125.000	13,483.254	6,350.000
5	Excise & Taxation	182.640	0.000	147.304	0.000

Specially designed budget forms were provided to these departments to facilitate the spending units and the departments to prepare their budget estimates on a multi year format. Using these BCCs, a detailed exercise was carried out by each of the MTBF Departments for determining output indicators, identifying activity levels to achieve these indicators and costing of the same in a medium term perspective. Most of the departments were able to formulate their budget estimates on MTBF format within the indicative ceilings. However, based on discussions

with the stakeholders and subsequent meetings at departmental level, Finance Department and steering committee, additional allocations were made in conformity with the demands.

6.5 Capacity Building for MTBF

Success of the MTBF budgetary framework not only required an active participation of a wider number of people in the budget making process but also the availability of trained human resource associated with the budget making process. This objective was achieved through a purposefully designed training program which trained the participants in defining and prioritizing the activities to be performed by these departments. Consequently, an improvement in the quality of budget estimates was witnessed in addition to a greater degree of ownership and commitment of the departments towards the budget making process.

Extensive capacity building of Budget and Account Officers / Drawing and Disbursing Officers was carried out as a part of MTBF implementation program. A series of workshops under the auspices of PRMP were conducted for all spending units of the MTBF Departments at various locations of the province (Multan, Bahawalpur, Rawalpindi, Faisalabad, Lahore, D.G. Khan, Sahiwal, Sargodha etc.). These training programs inter alia focused on conceptual dimensions of MTBF, its costing techniques and parameters and use of IT tools in budgeting making process.

6.6 Way Forward

Realizing the importance of better planning and budgeting and advantage of using MTBF in the overall context of fiscal discipline, Government of Punjab is committed to extend the MTBF reforms to all departments. It is expected that most of the provincial government departments will be brought under MTBF within the next three to four years.

*Chapter 7***DEBT AND CONTINGENT LIABILITIES**

To implement the ambitious socioeconomic program of the Government of Punjab envisaged in the budget for financial year 2010-11, it is absolutely imperative that outstanding debt and contingent liabilities are also managed in a prudent manner. Effective management of debt and contingent liabilities will in turn provide the requisite fiscal space, which can then be utilized for investments in social, economic and industrial sectors.

It may however, be added that review of overall fiscal position of the province would remain incomplete if the future financial obligations of the government are not taken into account. Conventional fiscal management in the past focused only on the explicit liability of the government without taking into consideration the growth in unfunded and deferred obligatory payments like Pension and General Provident Fund. Further, payments accruing due to financial guarantees extended by Government of Punjab to bail out certain financial institutions including banks working under the provincial ambit were not properly documented while ascertaining the debt liability for a particular financial year.

Departing from this past practice, White Paper for this financial year attempts to summarise and report both the explicit and implicit liabilities whether payable directly by the Government of Punjab or any obligation arising as a consequence of various guarantees or events. It is hoped that reporting of such liabilities in a transparent, comprehensive and a predictable manner shall continue in the succeeding years. The importance of such disclosures is also significant in the circumstances where provincial government is intending to forge an equitable and transparent partnership with private sector for important infrastructure undertakings. Investment partners from the private sector or lenders would definitely benefit from these statistics before making any investing or lending decision.

7.1 Debt Outstanding

The total outstanding debt stock of the Punjab Government (as of July 1, 2010) would stand at Rs. 485.706 billion, which includes Rs. 94.920 billion of domestic and Rs. 390.786 billion of foreign debt (Table 7.1). In percentage terms, the domestic debt constitutes 19.5% while foreign debt accounts for 80.5% of the total debt liability.

Table 7.1
Debt Stock of the Provincial Government as of 30.06.2010

(Rs. in Billion)

	Principal	Percentage
Total Domestic Debt	94.920	19.5%
Total Foreign Debt	390.786	80.5%
Total Debt	485.706	100%

The proportion of foreign loans in the total debt stock is quite high. In case of foreign loans, the foreign currency in which the loan is negotiated is retained by the Federal Government to meet its foreign exchange needs and the share of the province is transferred in equivalent Pak Rupees but the foreign exchange risk is picked up by the Provincial Government in most of the cases. The outstanding foreign debt has gone up to Rs. 390.786 billion on account of new foreign loans and depreciation in the value of the Pak rupee against major foreign currencies as against total debt of Rs.339.600 billion in financial year 2009-10.

7.2 Profile of Debt Servicing Liability for both Foreign and Domestic Loans

Total debt profile including both Domestic and Foreign debt as on 30.06.2010 is appended as Annex-I of the White Paper. This profile is based on the assumption that no new loan will be taken in future and the exchange rate will remain constant. However, the forecast cannot be considered as dynamic as the requirement of additional domestic and foreign loans are still to be incorporated in a Medium Term Fiscal Framework. Nevertheless, even the existing projections show a rising debt liability of Government of Punjab in absolute terms in the ensuing years.

Table 7.2
Budgeted Estimates for Debt Servicing both Domestic and Foreign Debt for the FY 2010-11

(Rs. in Billion)

	Principal	Interest	Total Debt Servicing
Domestic Debt	23.407	17.462	40.869
Foreign Debt	8.612	3.822	12.434
Total Debt	32.019	21.284	53.303

7.3 Domestic Debt

Outstanding domestic debt stock of the Government of the Punjab as of July 1, 2010 is Rs. 94.920 billion as tabulated below:

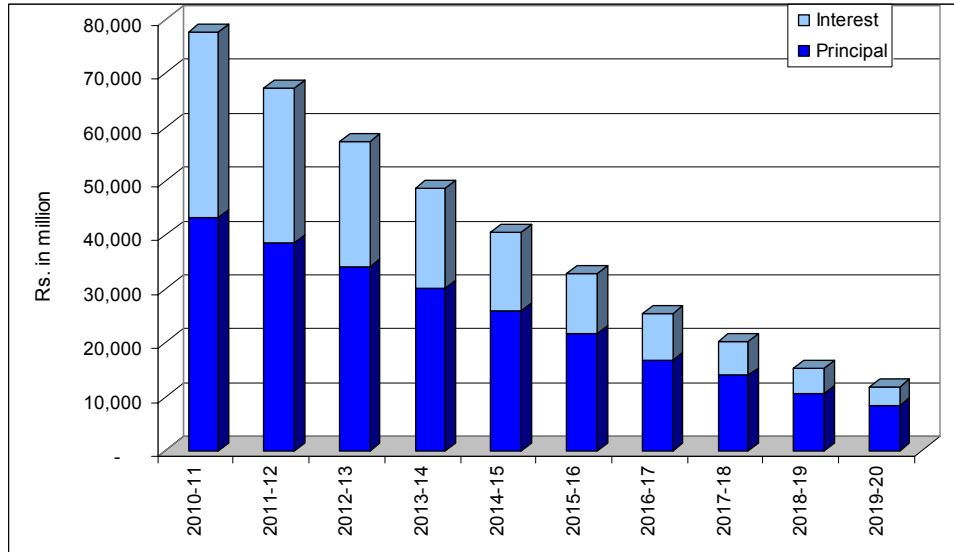
Table 7.3
Domestic Debt
(Rs. in Billion)

Type of Loan	Principal
CDL Normal	31.869
CDL SCARP	11.695
Total CDL	43.564
Blocked Account	41.356
Loan from BOP	10.000
TOTAL	94.920

7.3.1 Debt Servicing Profile of Domestic Debt

Debt servicing profile of CDLs between 2009-10 and 2019-20 is presented in Figure 7.1. The profile indicates that the province is making significant interest payments on account of retirement of expensive CDLs.

Figure 7.1
Cumulative CDL Servicing (Principal + Interest)
2010-11 to 2019-20



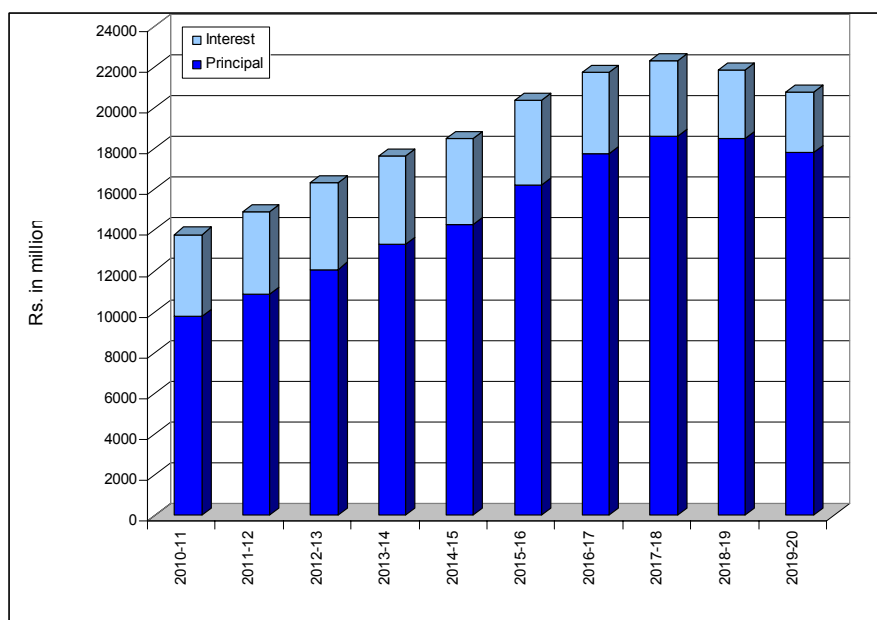
7.4 Foreign Debt

The outstanding foreign debt stock as of July 1, 2010 is Rs. 390.786 billion. Most of the foreign loans have fixed interest rates. Therefore, the only risk to which the Government is exposed is the exchange rate of Rupee vis-a-vis currencies in which the loans are denominated (US\$ and Japanese ¥). Of late, Provincial Government has however negotiated foreign loans with interest rates linked to LIBOR (London Inter Bank Offer Rate). As LIBOR varies on daily basis, it may add an additional risk of interest rate volatility to the debt servicing.

7.4.1 Foreign Debt Servicing

Cumulative foreign debt servicing of the Punjab Government for the period 2009-10 – 2019-20 is given in Figure 7.2. Debt servicing of foreign loans will be highest during the years 2015–16 to 2018–19. This is the period when repayment of the principal amounts of program loans starts.

Figure 7.2
Cumulative Foreign Debt Servicing (Principal + Interest)
2010-11 to 2019-20



This increase has come about due to addition of new loans and expiry of the grace period of earlier loans taken by the Provincial Government. The increasing foreign debt burden of the Provincial Government is a cause of concern. However, our development commitments in the social and economic sectors would require further foreign borrowing at least in the medium term and it is likely that the debt stock on this count would rise further.

7.5 Pension and General Provident Fund Liabilities

Pension and General Provident (GP) Fund liabilities of provincial government employees are explicit because the government is legally mandated to discharge these liabilities. However, owing to their unfunded nature and long term perspective under a pay-as-you-go, pension schemes are viewed as implicit liability.

General Provident Fund contributions are deducted from salaries of provincial government employees and form part of the Public Account. The government has a fiduciary responsibility for these contributions. However, to avert the possibility of using the Public Account balances as a borrowing window for other government expenditures, there is a need to separately finance the GP Fund and replenish the amounts utilized against GP Fund balances. In the financial year 2010-11, Punjab Government will commit Rs. 7.000 billion for capitalization of the GP Fund and Rs.2.000 billion for Pension Fund.

7.5.1 Pension Liability

The estimated accrued pension liability of active employees and pensioners (combined) as of 30 June 2009 is Rs. 597.6 billion as detailed below:

Table 7.4

(Rs. in billion)

	Accrued Liability
Active Employees	391.6
Pensioners	206.0
Total	597.6

This is an implicit pension liability on account of pension commitments of the Government of Punjab for future pension payments and is similar to any other obligation of the provincial government. On a 30 year time scale, Government of Punjab's pension payments are expected to rise from the current Rs. 21.2 billion to Rs. 532.7 billion by the year 2040 on nominal basis as illustrated in the following table:

Table 7.5

Pension Payments (5 year intervals)

(Rs. in billion)

Year	Expected Pension	Expected Commutation	Total Expense	
			Nominal Basis	Real Basis
2009-10	16.4	4.8	21.2	20.0
2014-15	28.7	9.9	38.6	25.0
2019-20	54.4	23.1	77.5	34.6
2024-25	106.2	48.1	154.3	47.3
2029-30	196.8	67.1	263.9	55.2
2034-35	307.3	59.0	366.3	52.0
2039-40	450.5	82.2	532.7	51.8

* Inflation rate is assumed at 8%

Approximate cash flows on account of pension payments are expected to increase at a rate of 13.5% annually for the next 20 years. On a real basis, pension outflows are expected to increase at a rate of 5.3% annually for the next 20 years. Greater details of expected outflows on account of pension payments on annual basis can be seen in the Annex-II of the White Paper.

Following graphical representation shows a pattern of cash flow projections over the next 30 years.

Figure 7.3
Expected Pension Benefit Payments on Nominal Basis

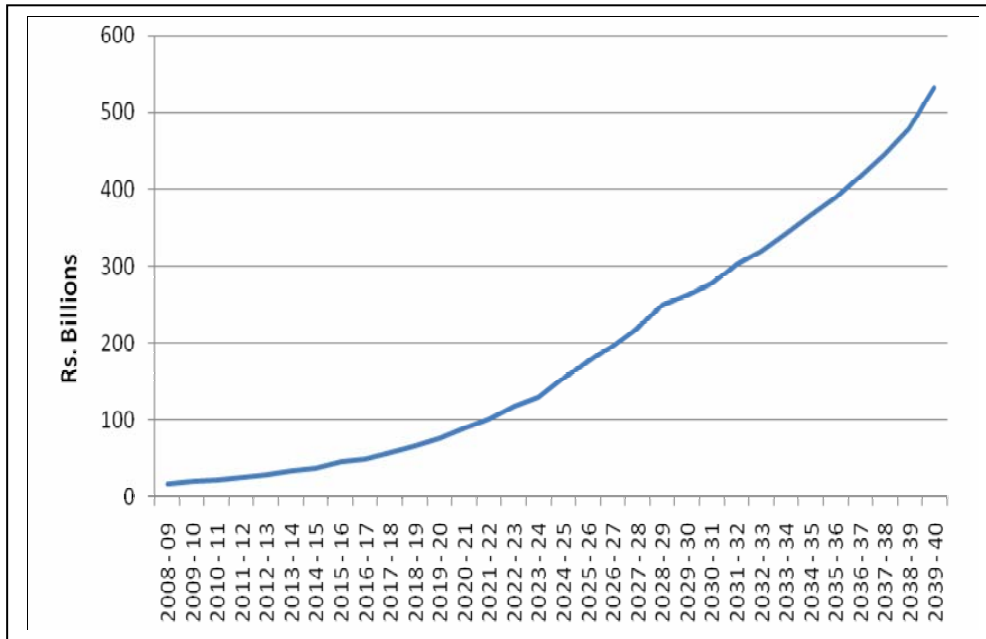
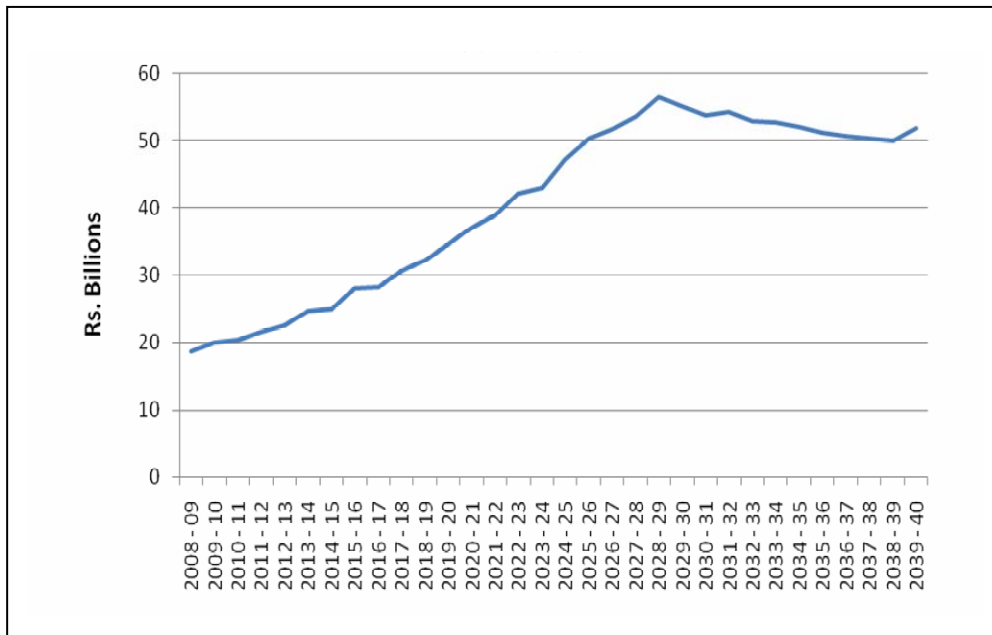


Figure 7.4
Expected Pension Benefit Payments on Real Basis



7.5.2 General Provident Fund Liability

The amount of GP Fund payment of a provincial government employee is the accumulated contribution deducted from his salary during his service plus interest announced by the Government of Punjab on such contributions on annual basis. The accrued GP Fund liability of

in service employees as of 30th June 2009 is Rs. 79.185 billion. This estimate is based on an actuarial study conducted by the Government of Punjab on a sample of provincial government employees. GP Fund contributions are not only a hard liability but due to the complex and intricate process of accumulating GP Fund credits and poor record keeping, GP Fund balances in government accounts are likely to be under reported because of missing credits. Expected cash flows related to GP Fund over the next 30 years are given below:

Table 7.6
GP Fund Payments (5 year intervals)

(Rs. in billion)

Year	Total Expense	
	Nominal Basis	Real Basis
2009-10	4.2	3.9
2014-15	7.4	4.9
2019-20	17.5	7.7
2024-25	38.7	11.6
2029-30	56.1	11.6
2034-35	62.0	8.9
2039-40	87.9	9.7

Inflation is assumed at 8%

The size of the future liability on account of GP Fund and expected cash flows for the GP Fund can be seen in the Annex-III & IV to the White Paper. Following graphical representations depict the cash flow projections of GP Fund payments over the next 30 years:

Figure 7.5
Expected GP Fund Payments on Nominal Basis

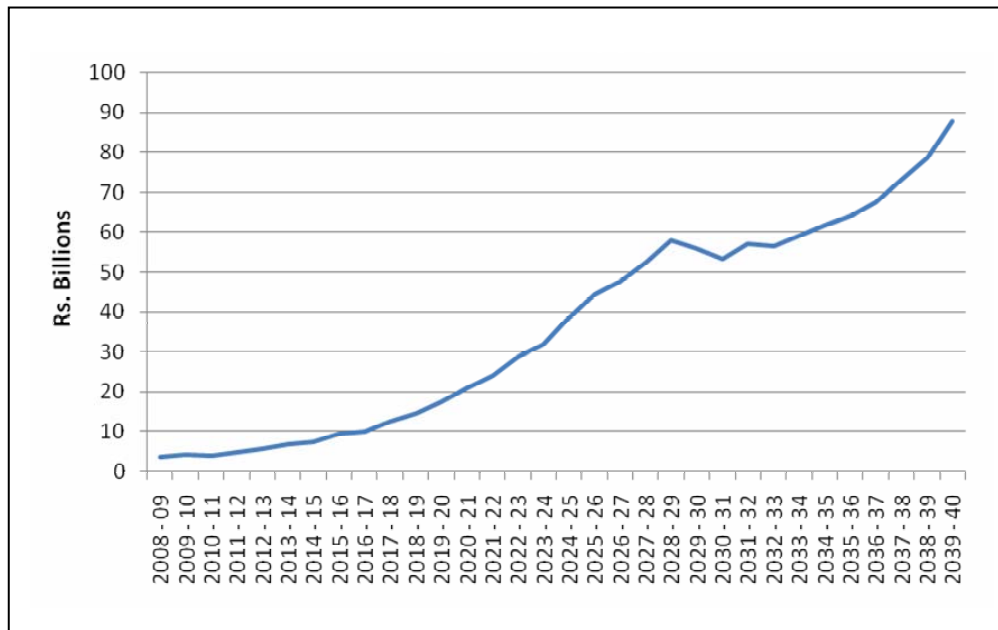
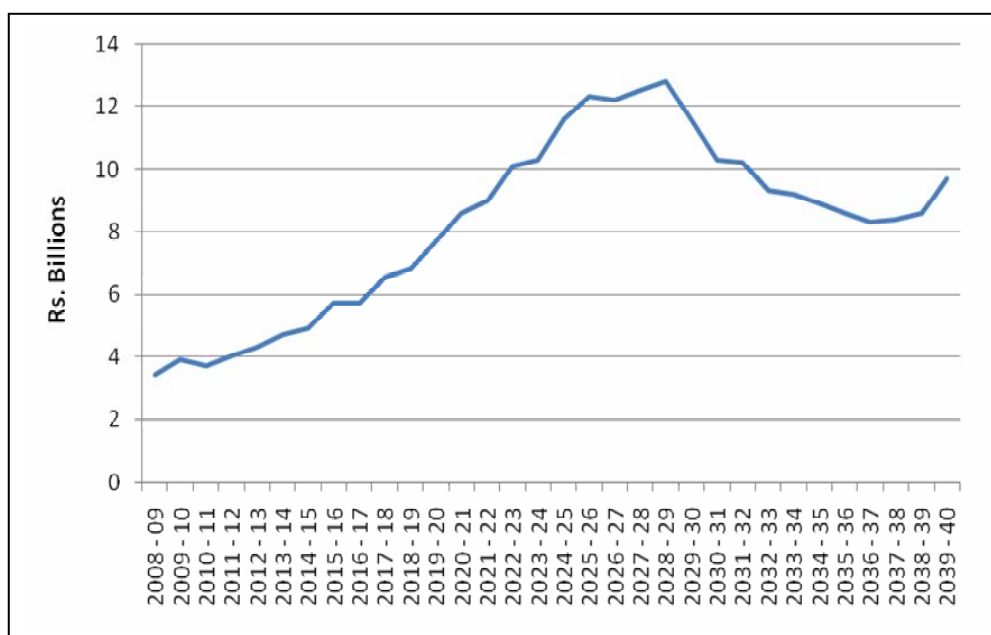


Figure 7.6
Expected GP Fund Payments on Real Basis



7.5.3 Assumptions underlying actuarial assessment of contingent liability

For the purpose of actuarial valuation of Punjab Government pension and GP Fund schemes, the following assumptions have been used:

- Rate of inflation 8% p.a.
- Rate of return of fund 12% p.a. (Real return 4% p.a.)
- Total salary growth 11% p.a. (Real growth 3% p.a.)
- Pension growth rate 8% p.a. (Real growth nil)
- GP Fund growth rate 8% p.a. (Real growth nil)
- Govt. Revenue growth rate 10% p.a. (Real growth 2% p.a.)
- No. of new entrants 1% of total active employees at beginning of the year

7.6 Funding Strategy

In Medium Term Fiscal Framework 2009-12, Government of Punjab has outlined its Funding Strategy 2010-39. The main objective of the funding strategy is to ensure that the explicit pension and GP Fund liabilities are paid without seriously compromising other expenditures in the future. In this respect, priority would be given to the relatively harder liability of the GP Fund which can easily be fully funded in a number of years and taken off the budget. The funding will be ensured on a regular, annual basis to instil discipline in addressing the growing costs and accrued liabilities.

Funding strategy 2010-39 aims at:

- (i) Building up reasonable pension assets during the next 5-10 years with a view not only to discharge a major portion of pension expense as an off-budget item but also to cater for any expected or unexpected spikes in pension expenditures through the earnings of the Punjab Pension Fund. This in turn will create a fiscal space to meet partial pension outgo, if needed. The funding would be made available from provincially generated resources.
- (ii) The government would transfer equivalent amount from the Provincial Consolidated Fund to the annual employees GP Fund contributions every year and in addition would amortize past arrears of GP Fund annually from the Provincial Consolidated Fund for the next 30 years.

During the initial 5 years, contributions will be relatively limited, owing to the continuing economic downturn which has a direct correlation with the tax collection effort. Thereafter, it is expected that greater resources would be spared for funding the Pension and GP Fund liabilities once the economic situation stabilises. The table below illustrates the funding strategy for the next five 5 years:

Table 7.7
Funding Strategy 2010-15

(Rs. in billion)

Financial Year	Annual Regular Contribution deducted from Salaries	Past GP Fund Liability Amortization Instalment	Total Amount of Pension Fund Contribution	Total Contribution
2010-11	5.0	2.0	2.0	9.0
2011-12	5.0	2.0	2.0	9.0
2012-13	6.8	3.0	3.0	12.8
2013-14	7.5	3.0	3.0	13.5
2014-15	8.3	4.0	4.0	16.3

From 2015-16, in case of pensions, the funded amount will be a percentage of the estimated basic salary, which is the basis of determining pension payments. Each year from 2015-16, 5% of the basic pay budgeted for the provincial employees will be contributed to the Punjab Pension Fund.

7.8 Punjab Pension Fund's Investments and its Fair Value

Funds contributed by the Government of Punjab have been placed in Term Deposit Receipts with a commercial bank at competitive rates. Once Trust Deed is finalized, investments will be made in accordance with the Investment Policy approved by the Management Committee of the Fund. Net Fund Value of the Fund would stand at approximately Rs. 13.800 billion at the end of the current financial year i.e. 30th June 2010.

7.9 Other Contingent Liabilities of the Government of Punjab

Presently there are two major liabilities which the Government of Punjab intends to discharge in future years on account of its corporate entities.

- (i) Repayment of Rs. 10,000 million loans to the State Bank of Pakistan provided for the Bank of Punjab. The Government of Punjab expects to pay out Rs. 6,175.000 million in the next financial year.
- (ii) Repayment of Rs. 8,000.000 million to the State Bank of Pakistan in its capacity as guarantor of the SBP credit line to the Punjab Provincial Cooperative Bank. In financial year 2009-10, an amount of Rs. 2,500.000 million has been paid. In the budget estimates of FY 2010-11, a provision of Rs. 5,000.000 million has been made.

Chapter 8

7th NATIONAL FINANCE COMMISSION AWARD 2009

8.1 INTRODUCTION

Fiscal management system in our country revolves around the concept of fiscal federalism. Most of the revenues are collected by the Federal Government and are redistributed vertically between the federal and provincial governments and horizontally amongst the provinces under an institutional arrangement of NFC Award.

8.2 NATIONAL FINANCE COMMISSION AWARDS – HISTORICAL PERSPECTIVE

8.2.1 Pre-independence Revenue Sharing (Niemeyer Award)

Prior to independence, Niemeyer Award (under the 1935 Act) was followed to distribute the resources between federal and provincial governments of the British India. Under this award sales tax was a provincial subject while income tax collections were redistributed as 50 percent of the total collection. Even after the creation of Pakistan, till March 1952, same award was followed with some adjustments in railway budget and sharing of income and sales tax.

8.2.2 Post-independence Revenue Sharing Arrangements

After independence in December 1947, Sir Jeremy Raisman was assigned to formulate a feasible revenue sharing formula between federation and federating units of the country. After extensive consultations, Raisman Award was finally announced in 1952. As per the announced arrangements under Raisman Award, out of 50 percent proceeds of income tax, East Pakistan government was entitled to 45 percent of the federal divisible pool whereas West Pakistan got the remaining share. This share was distributed as 27, 12, 8, 4, 0.6, 0.6, and 2.8 percent amongst provinces of Punjab, Sindh, NWFP and Bhawalpur, Khairpur, Balochistan states union and residuals, respectively.

8.2.3 Revenue Sharing under One Unit

Four provinces NWFP, Sindh, Punjab, and Balochistan of West Pakistan were declared as one unit during 1955. Earlier, these provinces were considered having a separate identity similar to East Pakistan. After these arrangements, two separate units namely East and West Pakistan existed. Two awards for year 1961 and 1964 were announced during that period.

- **1961 Award**

Under this award, out of the divisible pool (70% of sales tax plus other taxes), East Pakistan and West Pakistan got 54% and 46% share, respectively. 30% of sales tax was assigned to the provinces on the basis of collection in their respective areas. While the remaining duties on

agricultural land and capital value tax on immovable property were given to the units as per their collection.

- **1964 Award**

National Finance Commission 1964 was constituted under Article 144 of 1962 Constitution. The divisible pool consisted of collection from income tax, sales tax, excise duty and export duty. However 30% of sales tax was distributed in accordance with its collection in each province. The respective share out of divisible pool between centre and provinces were 35:65 percent. The share of East Pakistan and West Pakistan remained unchanged at 54% and 46%. However, on 1st July 1970 the West Pakistan was divided into Punjab, Sindh, NWFP and Balochistan. In pursuance of this arrangement, its share of 46% was distributed as 56.5, 23.5, 15.5 and 4.5% respectively among the new provinces.

- **National Finance Committee 1970**

A committee was set up to recommend the inter-governmental resource sharing under the Federal Finance Minister on April 1970. The divisible pool remained unchanged. However, the share of the federal and provincial governments in the divisible pool was considered to be 20:80 percent respectively. Out of the provincial share 54 percent was given to East Pakistan, while the remaining 46 percent was distributed among the rest of the provinces as is given in Table 8.1.

Table 8.1
Provincial Share in the 1970 Award

Punjab	Sindh	NWFP	Balochistan
56.50%	23.50%	15.50%	4.50%

However after the separation of East Pakistan the provinces that constituted West Pakistan continued to receive their respective shares in the same proportion as stated above where as the size of revenue pie changed.

8.2.4. Financial Arrangements under 1973 Constitution

Constitution of 1973 clearly spelled out the composition, parameters and processes for establishment of National Finance Commission and the timelines specified therein. Similarly, basic framework for allocation of fiscal powers and distribution of revenues between the federation and the provinces was also provided in the Constitution of Islamic Republic of Pakistan through an arrangement of National Finance Commission Award.

Article 160 of the Constitution envisages the establishment of National Finance Commission as follows:

- (1) Within six months of the commencing day and thereafter at intervals not exceeding five years, the President shall constitute a 'National Finance Commission' consisting of the Minister of Finance of the Federal Government,

- the Ministers of Finance of the Provincial Governments, and such other persons as may be appointed by the President after consultation with the Governors of the Provinces.
- (2) It shall be the duty of the National Finance Commission to make recommendations to the President as to-
- (a) the distribution between the Federation and the Provinces of the net proceeds of the taxes mentioned in clause (3);
 - (b) the making of grants-in-aid by the Federal Government to the Provincial Governments;
 - (c) the exercise by the Federal Government and the Provincial Governments of the borrowing powers conferred by the Constitution; and
 - (d) any other matter relating to finance referred to the Commission by the President.
- (3) The taxes referred to in paragraph (a) of clause (2) are the following taxes raised under the authority of [Majlis-e-Shoora (Parliament)], namely: -
- (i) taxes on income, including corporation tax, but not including taxes on income consisting of remuneration paid out of the Federal Consolidated Fund;
 - (ii) taxes on the sales and purchases of goods imported, exported, produced, manufactured or consumed;
 - (iii) export duties on cotton, and such other export duties as may be specified by the President;
 - (iii) export duties on cotton, and such other export duties as may be specified by the President;
 - (iv) such duties of exercise as may be specified by the President; and
 - (v) such other taxes as may be specified by the President.
- (4) As soon as may be after receiving the recommendation, of the National Finance Commission, the President shall, by Order, specify, in accordance with the recommendations of the Commission under paragraph (a) of clause (2), the share of the net proceeds of the taxes mentioned in clause (3) which is to be allocated to each Province, and that share shall be paid to the Government of the Province concerned, and, notwithstanding the provision of Article 78 shall not form part of the Federal Consolidated Fund.
- (5) The recommendations of the National Finance Commission, together with an explanatory memorandum as to the action taken thereon, shall be laid before both Houses and the Provincial Assemblies.

- (6) At any time before an Order under clause (4) is made, the President may, by Order, make such amendments or modifications in the law relating to the distribution of revenues between the Federal Government and the Provincial Governments as he may deem necessary or expedient.
- (7) The President may, by Order, make grants-in-aid of the revenues of the Provinces in need of assistance and such grants shall be charged upon the Federal Consolidated Fund.

In pursuance of the above referred powers, President of Pakistan reconstituted the 7th National Finance Commission on July 24, 2009. After due deliberations and extensive consultations amongst stakeholders, recommendations of the 7th NFC Award were finally announced in December 2009. Before the announcement of 7th NFC Award, under the arrangements envisaged in 1973 Constitution, four regular, two interim awards and in 2006, a Presidential Order for distribution of revenue were announced for the resource distribution among the federation and different federating units.

The inter provincial distribution under various NFC Awards is shown in the table 8.2.

Table 8.2
Inter Provincial Distribution under various NFC Awards

NFC Award	Year	Vertical distribution Fed/Prov	Horizontal distribution amongst provinces				Total
			Punjab	Sindh	NWFP	Balochistan	
1 ST	1974	20:80	60.25	22.50	13.39	3.86	100
2 ND	1979	20:80	57.97	23.34	13.39	5.30	100
3 RD	1985	Interim Award	Interim Award	Interim Award	Interim Award	Interim Award	Interim Award
4 TH	1990	20:80	57.87	23.29	13.54	5.30	100
5 TH	1996	62.5:37.5	57.88	23.28	13.54	5.30	100
6 TH	2000 (not awarded)	Interim Award	Interim Award	Interim Award	Interim Award	Interim Award	Interim Award
Presidential Order for distribution of Revenues	2006	45:55	56.07	25.67	13.14	5.13	100

8.3 7th NFC AWARD 2009

Historically, fiscal federalism has remained a rough road to ride in Pakistan which would be substantiated by the fact that the issue of NFC Award was lingering on for the last fourteen years after the announcement of 5th Award in 1996. Out of the total seven commissions constituted after 1973, only four came up with additional parameters to distribute the resources amongst the Provinces. 7th NFC was reconstituted in 2009 and after initial discussions it was evident that a great degree of understanding, maturity, statesmanship, spirit of reconciliation and accommodation would be required to arrive at an acceptable resource sharing formula between the Federal Government

and its federating units. However, the political leadership of different parties and the technocrats involved in the deliberations of the NFC showed the necessary flexibility and understanding to resolve the outstanding issues between the Federal and Provincial Governments. Resultantly, an unprecedented consensus was evolved in the shape of announcement of 7th NFC Award. The award is a historic step forward in rewriting the equation between the federation and the provinces and to amicably address the issue of trust deficit between the provinces.

The award carries forward the process of national reconciliation which would ultimately lead to the resolution of all outstanding issues in a spirit of trust and mutual accommodation. Through 7th NFC Award, long outstanding issues like adoption of multiple criteria for distribution of resources, payment of net hydel profit to NWFP and Punjab, issue of distribution of Gas Development Surcharge and imposition of GST on Services were amicably resolved. Out of the Federal Divisible Pool, overall share of the provinces have been enhanced to 56% to 57.5% which has given the provinces a greater fiscal space for their economic development. It is hoped that implementation of the NFC Award with effect from 01.07.2010 would usher in a new era of economic development and prosperity in the provinces.

8.3.1 Salient Features of 7th NFC

1. The Divisible Pool taxes will consist of the following taxes:
 - (i) Taxes on income, including corporation tax, but not including taxes on income consisting of remuneration paid out of the Federal Consolidated Fund;
 - (ii) Taxes on the sales and purchases of goods imported, exported, produced, manufactured or consumed;
 - (iii) Export duties on cotton, and such other export duties as may be specified by the President;
 - (iv) Wealth Tax;
 - (v) Capital Value Tax;
 - (vi) Customs duties;
 - (vii) Federal excise duties, excluding excise duty on gas charged at well-head; and
 - (viii) Any other tax which may be levied by the Federal Government.
2. The net proceeds of the Divisible Pool taxes shall be derived after deducting 1% as collection charges.
3. The Federal Government and all the four provinces recognized the role of NWFP as a frontline province against War on Terror. As a gesture of support by the Federal Government and all the provinces, 1% of the net proceeds of divisible pool will be earmarked for NWFP as an additional resource for War on Terror during the Award period.

4. After deducting the amounts as prescribed in paras 2&3, of the balance amount of the proceeds of divisible pool taxes, 56% shall be assigned to provinces during the financial year 2010-11 and 57.5% from the financial year 2011-12 onwards. The share of the Federal Government in the net divisible pool shall be 44% during the financial year 2010-11 and 42.5% from the financial year 2011-12 onwards.
5. It was agreed with consensus, for the first time, to include multiple indicators in the criterion for horizontal distribution amongst the provinces. The multiple indicators and their respective weights as agreed upon are:
- | | | |
|------|---------------------------------|-------|
| i. | Population | 82.0% |
| ii. | Poverty / backwardness | 10.3% |
| iii. | Revenue collection / generation | 5.0% |
| iv. | Inverse population density | 2.7% |
6. After giving effect to the special needs of Balochistan and application of the aforesaid multiple indicators, the final percentage share of the provinces for distribution of provincial share in the Divisible Pool taxes will be as under:-
- | | |
|-------------------|--------|
| Punjab | 51.74% |
| Sindh | 24.55% |
| NWFP ¹ | 14.62% |
| Balochistan | 9.09% |
7. The Federation and the provinces of Punjab, Sindh and NWFP have accepted the special needs of Balochistan and have agreed to provide Balochistan Rs. 83 billion (9.09% of the provincial share in the divisible pool) in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan would also remain protected throughout the remaining four years of the Award based on annual budgetary projections.
8. The province of Sindh would receive an additional transfer of an amount equivalent to 0.66% of the provincial pool from the Federal Government.
9. The net proceeds of Development Surcharge on Natural Gas shall be distributed amongst the provinces. For the purpose of distribution of development surcharge on Natural Gas, the royalty on Natural Gas and development surcharge would be notionally clubbed into one and the average rate per MMBTU would be worked out. Thereafter, Royalty on Natural Gas would be distributed in accordance with Article 161(1) of the Constitution whereas the development surcharge on Natural Gas would be distributed by making adjustments based on this average rate. The

¹ NWFP where used may be read as Khyber Pakhtunkhwa

rate of excise duty on natural gas will be raised to Rs. 10.0 per MMBTU in order to give effect to this formula.

10. The development surcharge on natural gas for Balochistan with effect from 01.07.2002 would be worked out and this amount, subject to maximum of Rs.10.0 billion, would be paid by the Federal Government in five years in five equal installments.
11. The net amount of royalty on Crude Oil shall be paid to the provinces according to production in each province as per current practice.
12. NFC recognizes that sales tax on services is a provincial subject under the Constitution of Pakistan, and may be collected by respective provinces, if they so desire.
13. The Federal and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sectors.
14. Federal and provincial government would develop and enforce mechanism for maintaining fiscal discipline at the federal and provincial levels.
15. The Federal Government may assist the provinces through specific grants in terms of unforeseen calamities.
16. The meetings of the NFC would be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

8.3.1.1 Gains by Provinces from 7th NFC Award

- Collection charges decreased from 5.2% to 1% - size of Divisible Pool enhanced
- Provincial share increased from 48.75% to 56% in the first year
- Provincial share will be increased to 57.5% after the first year

8.3.1.2 Horizontal Distribution

It was agreed for the first time to include multiple indicators in criterion for horizontal distribution amongst the provinces. The multiple indicators and their respective weightage as agreed under the 7th NFC is already shown at para 5 of 8.3.1 above.

8.3.1.3 Provinces Wise Shares

After giving effect to the special needs of Balochistan and application of aforementioned multiple indicators, final percentage share of provinces for distribution of

provincial share in the Divisible Pool Taxes has been given at para 6 under 8.3.1 above. A comparison of the new share of provinces in the Federal Divisible Pool and share before NFC Award is given in the table below:-

Table 8.3

	Punjab	Sindh	NWFP	Balochistan
Old Share	53.01%	24.94%	14.88%	7.17%
New Share	51.74%	24.55%	14.62%	9.09%
Difference	-1.27%	-0.39%	-0.26%	1.92%

8.3.1.5 Biggest Gain of 7th NFC

In monetary terms, the province would get an additionality of Rs. 47 billion due to increase in vertical share and reduction in collection charges thereby enlarging the overall size of Federal Divisible Pool. Similarly, a gain of approximately Rs. 46 billion would also be realized after the transfer of GST on Services to the provinces. However, the real accomplishment of 7th NFC is the rekindling of the spirit of national solidarity, cohesion and unity. NFC agreement has shown the capacity of the provinces to resolve complex, intricate, long outstanding and critical issues through accommodation and democratic dispensation. More importantly, Punjab has won the accolades of smaller provinces for its accommodating stance towards other provinces.

Chapter 9**LOCAL GOVERNMENT FINANCE**

Local Governments in its present form were established in 2001 under the Punjab Local Government Ordinance 2001. Initially, Punjab Government provided resources to local governments comprising District Governments (DGs), Tehsil / Town Municipal Administrations (TMAs), and Union Administrations (UAs) under the interim PFC Award 2002-03. The interim PFC Award was a stop-gap arrangement until the announcement of a more comprehensive award to ensure structured, transparent, and equitable mechanism for resource allocation to the local governments.

The first comprehensive Provincial Finance Commission (PFC) Award was decreed in July, 2006 as the *Punjab Specification and Distribution of Provincial Resources Order, 2006*. The term of the PFC Award 2006 expired on June 30, 2009. However, due to non constitution of new PFC, the same was extended to financial year 2009-10 in terms of Section 120(F2) of the Punjab Local Government Ordinance 2001(PLGO 2001). The new PFC could not be constituted due to expected changes in the Local Governance Framework, which is currently under review. Section 120 (F5) of PLGO 2001 however, allows the order in force to continue to serve as the determinant of the Provincial Allocable Amount and the shares of the local governments, as the case may be, till such time that a new Order is made. Accordingly, the PFC Award 2006-09 stands continued for the Financial Year 2010-11 under section quoted above.

Pattern of resource distribution to local governments since 2006 onwards and budget estimates for financial year 2010-11 are summarized in the Table 9.1.

Table 9.1
Budget Allocation to Local Governments under the PFC Award 2006

(Rs. in Million)

Year	District Governments	Tehsil Municipal Administrations	Union Administrations	Total
2006-07	106,189.631	7,381.457	4,008.780	117,579.868
2007-08	106,321.834	18,531.551	4,630.732	129,484.117
2008-09	109,129.910	18,780.695	4,807.658	132,718.263
2009-10	107,351.472	* 15,208.800	4,818.730	127,379.002
2010-11	131,653.000	13,800.000	5,018.730	150,471.730

* Allocations for Tehsil Municipal Administrations have decreased slightly from financial year 2009-10 onwards due to separate resource transfers to Cantonment Boards in the province which were earlier included in the TMAs.

Note: Total resource transfer to local governments includes the amounts allocated / transferred under current, development, grant-in-aid and other miscellaneous grants envisaged under PFC.

Analysis of the figures tabulated above reveals that there is an incremental increase in the PFC Share of Local Governments from 2006-07 to 2008-09 except in FY 2009-10 where there are less allocations than financial year 2008-09. The decrease of the resource transfer to local governments in financial year 2009-10 is primarily attributable to overall shortfall in the revenue receipts in FY 2009-10 both from the Federal Divisible Pool and under Provincial Own Receipts. In addition, in FY 2009-10, WAPDA / PEPCO made certain deductions against outstanding electricity bills of various district governments. While making transfers to the local governments in financial year 2009-10, at-source adjustments were made and the net resource transfer to local governments represents the amount after these deductions. Budget estimates for FY 2010-11, however, represent an increase of 18% over the allocation in FY 2009-10. This increase is a result of enlargement of the size of Federal Divisible Pool taxes and better revenue projections under provincial own receipts after the announcement of 7th NFC Award 2009. As a result of this arrangement, local governments will be provided more resources in FY 2010-11 to absorb the impact of increase in salary and other emoluments announced in the budget for 2010-11.

9.1 PROJECTED ESTIMATES OF RESOURCE DISTRIBUTION TO LGs UNDER PFC 2006:

Table 9.2 shows the horizontal distribution of resource between different tiers of local governments for FY 2009-10 and FY 2010-11 under the PFC Award, 2006.

Table 9.2
Total Resource Transfer to Local Governments

(Rs. in Million)

Local Governments	PFC Transfers 2009-10 (Excluding Tied Grants)	PFC Transfers 2010-11 (Excluding Tied Grants)	Percentage change
District Governments	107,351.472	131,653.000	22.6%
Tehsil Municipal Administrations	15,208.800	13,800.000	(9.3)%
Union Administrations	4,818.730	5,018.730	4.2%
Cantonment Boards	1,150.000	1,200.300	4.4%
Property Tax to TMAs on collection basis	2750.000	3,522.412	28.1%
Total	132,750.047	155,194.442	16.9%

Total resource provision (excluding tied grants) to City Districts / District Governments during FY 2010-11 shows an increase of 22.64%, while that of the TMAs shows a decrease of 9.26% over FY 2009-10 mainly due to the reason that earlier the allocation for TMAs also included

the share of Cantonment Boards. The resource provision to Union Administrations has increased by 4.15% over the previous financial year. The overall resource provision to local governments in FY 2010-11 shows an increase of 16.9% over FY 2009-10. Statement showing the cash / resource transfers to district governments during FY 2009-10 is appended as Annex-V to the White Paper. Similarly, tentative district wise distribution of resources envisaged under the budget estimates for FY 2010-11 is at Annex-VI to the White Paper.

It is generally agreed that the PFC Award offers a fair and equitable distribution of available resources between provincial and local governments while ensuring adherence to provincial priorities and autonomy of local governments. The term of the PFC Award 2006 expired on June, 2009. A new PFC Award was required to be announced six months before the expiry of the current PFC Award. The new PFC could not be constituted due to expected changes in the Local Governance Framework, which is under review. However, Section 120 (F5) of PLGO 2001 allows the order in force to continue to serve as the determinant of the Provincial Allocable Amount and the shares of the local governments, as the case may be, till such time that a new order is made. After the expiry of the term of local governments, functional distribution between the provincial and district governments and enabling legal framework for local government system is currently under review. Once a policy decision is made about the future role and functions to be assigned to the local governments, the resource distribution formula between the provincial and district governments shall be deliberated with active involvement of the key stakeholders through constitution of new PFC. Till such time, allocations to the local governments in FY 2010-11 will continue to be governed under the current PFC Award as an interim arrangement.

GLOSSARY

A

Ad Valorem Taxes: Taxes levied as a percentage of the price of a good or service.

B

Bridge Financing: It is a method of financing used to maintain liquidity while waiting for an anticipated inflow of cash.

Budget: A financial statement of government's estimated revenues and expenditures for the fiscal year.

Budget Outlay: Total estimate of receipts and expenditures from the sources and for the purposes indicated in the budget.

Budget Deficit: Excess of government expenditures over revenues raised by taxes, fees and charges levied by governmental authorities.

C

Cash Development Loans: The CDLs were raised by the Federal Government to cover its foreign currency deficits on very high mark up rates in most of the cases and transferred to provincial governments from time to time.

Capital Gains: Increases in the value of assets over a given accounting period.

Current Capital Expenditure: Current Capital Expenditure like current capital receipt figures both in the Account No.I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. The expenditures under this head in Account No.I consist of the following:

- I. Principal Repayment of Domestic, Foreign and Market Debt. It also includes repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan during the financial year.
- II. Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditures in Account No. II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

Current Revenue Expenditure: Current Revenue Expenditure includes expenditures on government's regulatory, administrative and other such functions including provision of social and economic services.

D

Debt Finance: Use of borrowed funds to finance government expenditures.

Development Expenditure: As per the classification in the Annual Budget Statement, development expenditure is divided into two distinct parts:

- a) Revenue Expenditure
- b) Capital Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development – Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures. Development capital expenditure is the capital investment under the development programs in roads, buildings, irrigation sectors etc.

Direct Tax: Direct tax is a tax the burden of which is born entirely by the individual or the entity that pays it and it can not be passed elsewhere; for example corporate tax, income tax etc.

Dividends: Direct payments by a corporation to its share holders.

Domestic Debt: Debt owed to the creditors residing in the same country as the debtor.

E

External Debt: Portion of a government's debt owed to the foreigners / external governments and institutions

Extraordinary Receipts: Extraordinary receipts were previously reflected as a part of capital receipt but now are classified as General Revenue Receipts. A significant portion of these receipts accrue from privatization / disinvestment of government owned assets, and sale of land etc.

F

Federal Divisible Pool: The biggest source of revenue for the Provincial Government is its share from the Federal Divisible Pool of Taxes. The Divisible Pool comprises of taxes on income, wealth tax, capital value tax, taxes on sales and purchases, export duty on cotton, customs duties, GST (CE Mode) and federal excise duties excluding the excise duty on gas charged at well-head, and any other tax which may be levied by the Federal Government. With the exception of federal excise duty on gas, the taxes mentioned above are distributed between the Provinces and the Federal Government.

Federal Transfers: A payment made by the Federal Government to the province either out of the Federal Divisible Pool or for other social benefit programs.

Fiscal Capacity: Fiscal capacity is a measure of the ability of a jurisdiction / government to finance government services.

Fiscal Equalisation: Use of grants to adjust for differences in the capacity to finance basic government services amongst states / governments.

Fiscal Federalism: Division of taxing and expenditure functions amongst different levels of government.

Foreign Debt: The money one country owes to another country as a result of loan and / or a negative balance of trade.

G

General Revenue Receipt: General Revenue Receipts include the following:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the NFC Award, 2009
 - Straight Transfers on account of constitutional provisions, royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Provincial GST on Services collected by the Federal Board of Revenue
 - Provincial Non-Tax Revenue (As per the classification used in ABS, the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

H

Historical Cost: Acquisition price of the asset.

I

Indirect Tax: A charge levied by the state on consumption, expenditure, privilege or right but not on income or property. Custom duties levied on imports, excise duties on production, sales tax or value added tax at some stage in production – distribution process are few examples of Indirect Tax.

Incremental Budgeting: Budgetary approach that uses the previous period's budget or actual performance as a base with incremental amounts added for the new period.

Inflation: In economic terms, inflation is a general increase in prices and fall in the purchasing value of money.

L

Land Revenue: Land Revenue means all sums and payments in money received or legally claimable by or on behalf of the Government from any person on account of any form of land.

M

Matching Grants: Grants containing the requirement that the recipient government / jurisdiction will match the money through its own revenues.

MBTU: MBTU stands for one million BTUs which can also be expressed as one decatherm (10 therms). MBTU is occasionally used as a standard unit of measurement of natural gas and provides a convenient basis for comparing the energy content of various grades of natural gas and other fuels. MBTU is occasionally expressed as MMBTU, which is intended to represent a thousand, thousand BTUs.

MTBF: Medium Term Budgetary Framework (MTBF) is a multi year approach to budgeting which links the spending plans of the government to its policy objectives in medium term (usually three years).

N

Nominal Value: Nominal value refers to a value expressed in money of the day (year etc.) as opposed to real value which adjusts for the effect of inflation on the nominal value.

O

Overdraft: An overdraft is a state where the withdrawals exceed the available balance.

P

Property Tax: A government levy based on the market value as assessed by assessing agency or based on certain formulas / parameters. It is a capital tax on property calculated on the estimated value of the property.

Provincial Consolidated Fund: The Fund which comprises all revenues received and all loans raised by the provincial government and all monies received by it in repayment of any loan.

Public Account: Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation to account for but these are not available for appropriation for the general operations of the Government

Public Debt: Public Debt is the total liability arising from the borrowings of the government including both domestic loans and foreign (or external) loans.

Public Finance: Field of economics that studies government activities, alternative means of financing government expenditures and their effects upon the economies in general.

S

State Trading: State Trading operations of the provincial government relate to procurement and sale of food grains especially wheat. Transactions pertaining to state trading are kept separately and their receipts and expenditures are credited and debited to the provincial government's food account i.e. Account No.II with the State Bank of Pakistan. It is carried out with the borrowing from commercial banks as per cash credit facility extended by these banks.

Straight Transfers: The expression Straight Transfers used in the White Paper means the transfers on account of royalties on oil and gas made by the Federal Government in pursuance of the relevant constitutional provisions.

T

Tax Revenue: It is a compulsory financial contribution imposed by the Government to raise revenue. It is levied on a specified rate on income or property, prices of goods and services etc.

Transfer Payments: Government expenditures that redistribute purchasing power amongst citizens.

U

Unconditional Grants: Sharing revenues among governments with no string attached to the use of funds.

Annex-I

LOANS OUTSTANDING ON 30.06.2010

(Rs. in Million)

Sr. No.	Loan No. & Name	Rate of Interest	Total Amount of Loan	Amount Paid	Balance outstanding
A. CASH DEVELOPMENT LOANS					
1	1983-84	15.00%	3,432.065	3,432.065	0.000
2	1984-85	15.00%	3,668.860	3,668.860	0.000
3	1985-86	15.00%	4,217.732	3,631.633	586.099
4	1986-87	14.66%	5,847.753	4,350.984	1,496.769
5	1987-88	15.28%	2,881.961	1,837.727	1,044.234
6	1988-89	14.84%	2,610.940	1,426.708	1,184.232
7	1990-91	15.93%	7,472.036	2,837.033	4,635.003
8	1991-92	14.51%	7,331.700	2,961.102	4,370.598
9	1993-94 (NORMAL)	15.94%	4,640.959	1,045.143	3,595.816
10	1993-94 (SAP TIED)	15.94%	3,437.940	922.362	2,515.578
11	1994-95 (NORMAL)	15.59%	2,036.459	466.188	1,570.271
12	1994-95 (SAP TIED)	15.59%	1,215.433	278.274	937.159
13	1995-96 (SAP TIED)	15.94%	994.659	184.561	810.098
14	1996-97 (NORMAL)	16.31%	457.427	67.827	389.600
15	1997-98 (NORMAL)	8.50%	6,000.000	1,343.281	4,656.719
16	1998-99 (NORMAL)	17.71%	1,659.696	0.000	0.000
17	1998-99 (SAP TIED)	17.71%	4,167.200	0.000	0.000
18	1999-2000 (NORMAL)	11.21%	470.246	56.877	413.369
19	1999-2000 (SAP TIED)	11.21%	4,167.200	504.015	3,663.185
Total Cash Development Loans (A)			66,710.266	29,014.640	31,868.730
B. CASH DEVELOPMENT LOANS FOR SCARP TUBEWELLS PROJECTS					
1	1984-85	15.00%	235.956	235.956	0.000
2	1985-86	15.00%	318.871	318.871	0.000
3	1986-87	14.66%	345.486	234.557	110.929
4	1987-88	15.28%	454.830	306.942	147.888
5	1988-89	14.84%	320.125	180.642	139.483
6	1989-90	15.93%	461.174	217.084	244.09
7	1990-91	15.93%	554.411	218.806	335.605
8	1991-92	14.51%	518.700	164.433	354.267
9	1992-93	15.24%	708.055	237.539	470.516
10	1993-94	15.94%	709.082	173.178	535.904
11	1994-95	15.59%	1,034.210	211.126	823.084
12	1995-96	15.94%	1,362.837	232.620	1,130.217
13	1996-97	16.31%	791.617	124.665	666.952
14	1997-98	8.50%	707.146	143.528	563.618
15	1998-99	17.71%	1,049.209	89.707	959.502
16	1999-2000	11.21%	968.059	117.091	850.968
17	2000-01	11.70%	922.910	83.752	839.158
18	2001-02	10.72%	887.491	66.950	820.541
19	2002-03	7.42%	387.173	29.117	358.056
20	2003-04	7.20%	320.000	15.824	304.176
21	2005-06	9.79%	964.051	0.000	964.051
22	2007-08	10.65%	1,075.980	0.000	1,075.980
Total Loans for Scarp Tubewells (B)			15,097.373	3,402.388	11,694.985
Total Loans (A+B)			81,807.639	32,417.028	43,563.715

LOANS OUTSTANDING ON 30.06.2010

(Rs. in Million)

Sr. No.	Loan Number	Rate of Interest %	Total Loan Amount	Amount Paid	Balance on 30.06.2010	Pak. Rs.
1.	391-G-147-US Aid Currency Loan	3.00	Rs. 3.111	3.111	-	-
2.	IFAD-18-PA (SF)	1.00	\$ 1.667	0.882	0.785	66.333
3.	IFAD-48-PA (SF)	1.00	\$ 6.555	3.198	3.357	283.667
4.	IFAD-83-PA (SF)	1.00	\$ 6.346	2.923	3.423	289.269
5.	IFAD-492-PAK(SF)	0.75	\$ 15.073	0.768	14.305	1,208.773
6.	IBRD-3327-PAK (SF)	0.75	\$ 11.160	2.520	8.640	730.080
7.	IBRD-7277-PAK (SF)	1.58	¥ 12,107.500	0.000	12,107.500	11,153.429
8.	IBRD-7379-Pak	0.75	¥ 11,780.000	0.000	11,780.000	10,851.736
9.	IBRD-7380-Pak	5.90	\$ 50.000	0.000	50.000	4,225.000
10.	IBRD-7454-Pak	5.65	\$ 100.000	0.000	100.000	8,450.000
11.	PK-P-37	2.60	¥ 5,016.600	0.000	5,016.600	4,621.292
12.	PK-P-50 (SF)	2.30	¥ 5,788.761	988.323	4,800.438	4,422.163
13.	JBIC-PK-P-53	1.30	¥ 12,523.000	0.000	12,523.000	11,536.188
14.	IDA-30-PAK	0.75	\$ 7.759	7.080	0.679	57.376
15.	IDA-50-PAK (SF)	0.75	\$ 8.587	7.697	0.890	75.205
16.	IDA-54-PAK (SF)	0.75	\$ 4.622	4.050	0.572	48.334
17.	IDA-106-PAK	0.75	\$ 1.750	1.382	0.368	31.096
18.	IDA-466-PAK (SF)	0.75	\$ 9.786	5.684	4.102	346.619
19.	IDA-620-PAK(SF)	0.75	\$ 12.586	6.740	5.846	493.987
20.	IDA-630-PAK(SF)	0.75	\$ 26.600	13.832	12.768	1,078.896
21.	IDA-678-PAK	0.75	\$ 2.745	1.387	1.358	114.751
22.	IDA-683-PAK (SF)	0.75	\$ 16.366	8.255	8.111	685.380
23.	IDA-813-PAK (SF)	0.75	\$ 12.500	5.772	6.728	568.516
24.	IDA-892-PAK (SF)	0.75	\$ 2.514	1.096	1.418	119.821
25.	IDA-1109-PAK (SF)	0.75	\$ 10.794	3.996	6.798	574.431
26.	IDA-1113-PAK (SF)	0.75	\$ 1.230	0.444	0.786	66.417
27.	IDA-1163-PAK (SF)	0.75	\$ 21.758	8.048	13.710	1,158.495
28.	IDA-1239-PAK (SF)	0.75	\$ 20.181	6.868	13.313	1,124.949
29.	IDA-1348-PAK (SF)	0.75	\$ 4.077	1.254	2.823	238.544
30.	IDA-1375-PAK (SF)	0.75	\$ 5.810	1.798	4.012	339.014
31.	IDA-1487-PAK (SF)	0.75	\$ 27.310	8.070	19.240	1,625.780
32.	IDA-1603-PAK (SF)	0.75	\$ 19.390	4.850	14.540	1,228.630
33.	IDA-1670-PAK(SF)	0.75	\$ 13.809	3.036	10.773	910.319
34.	IDA-1693-PAK (SF)	0.75	\$ 2.989	0.660	2.329	196.801

Sr. No.	Loan Number	Rate of Interest %	Total Loan Amount	Amount Paid	Balance on 30.06.2010	Pak. Rs.
35.	IDA-1762-PAK (SF)	0.75	\$ 20.941	4.298	16.643	1,406.334
36.	IDA-1888-PAK (SF)	0.75	\$ 32.521	11.392	21.129	1,785.401
37.	IDA-1895-PAK (SF)	0.75	\$ 83.834	28.296	55.538	4,692.961
38.	IDA-2003-PAK (SF)	0.75	\$ 18.596	5.570	13.026	1,100.697
39.	IDA-2004-PAK (SF)	0.75	\$ 3.836	1.104	2.732	230.854
40.	IDA-2154-PAK (SF)	0.75	\$ 7.624	1.920	5.704	481.988
41.	IDA-2245-PAK	0.75	\$ 22.248	5.004	17.244	1,457.118
42.	IDA-2257-PAK (SF)	0.75	\$ 5.825	1.314	4.511	381.180
43.	IDA-2354-PAK (SF)	0.75	\$ 65.693	13.136	52.557	4,441.067
44.	IDA-2383-PAK (SF)	0.75	\$ 4.028	0.800	3.228	272.766
45.	IDA-2464-PAK (SF)	0.75	\$ 11.262	1.988	9.274	783.653
46.	IDA-2468-PAK (SF)	0.75	\$ 31.150	5.835	25.315	2,139.118
47.	IDA-2593-PAK(SF)	0.75	\$ 23.820	3.576	20.244	1,710.618
48.	IDA-2999-PAK (SF)	0.75	\$ 16.849	1.266	15.583	1,316.764
49.	IDA-3050-PAK (SF)	0.75	\$ 20.190	1.008	19.182	1,620.879
50.	IDA-3776-PAK (SF)	0.75	\$ 10.533	0.000	10.533	890.039
51.	IDA-3855-Pak	0.75	\$ 100.644	0.000	100.644	8,504.418
52.	IDA-3904-Pak	0.75	\$ 1.551	0.000	1.551	131.060
53.	IDA-4046	0.75	\$ 96.469	0.000	96.469	8,151.631
54.	IDA-4176	0.75	\$ 102.573	0.000	102.573	8,667.419
55.	IDA-4258-Pak	0.75	\$ 46.000	0.000	46.000	3,887.000
56.	IDA-4317-Pak	0.75	\$ 99.426	0.000	99.426	8,401.497
57.	IDA-4586-Pak-PESRP	1.50	\$ 231.500	0.000	231.500	19,561.750
58.	IDB-0079-Pak	2.50	ID 3.777	1.222	2.555	339.408
59.	ADB-331-PAK (SF)	1.00	\$ 39.500	27.650	11.850	1,001.325
60.	ADB-433-PAK (SF)	1.00	\$ 2.850	1.777	1.073	90.669
61.	ADB-495-PAK (SF)	1.00	\$ 13.118	7.598	5.520	466.440
62.	ADB-734-PAK	1.00	\$ 19.456	8.179	11.277	952.907
63.	ADB-750-PAK (SF)	1.00	\$ 40.425	15.352	25.073	2,118.669
64.	ADB-758-PAK	1.00	\$ 15.026	5.709	9.317	787.287
65.	ADB-759-PAK (SF)	1.00	\$ 5.985	2.280	3.705	313.073
66.	ADB-851-PAK (SF)	1.00	\$ 5.670	2.130	3.540	299.130
67.	ADB-871-PAK (SF)	1.00	\$ 25.633	9.605	16.028	1,354.366
68.	ADB-901-PAK (SF)	1.00	\$ 44.536	15.592	28.944	2,445.768
69.	ADB-916-PAK (SF)	1.00	\$ 6.018	1.976	4.042	341.549
70.	ADB-917-PAK (SF)	1.00	\$ 40.641	13.208	27.433	2,318.089
71.	ADB-973-PAK (SF)	1.00	\$ 10.738	2.948	7.790	658.255

Sr. No.	Loan Number	Rate of Interest %	Total Loan Amount	Amount Paid	Balance on 30.06.2010	Pak. Rs.
72.	ADB-977-PAK (SF)	1.00	\$ 17.805	4.905	12.900	1,090.050
73.	ADB-1012-PAK	1.00	\$ 24.117	6.623	17.494	1,478.243
74.	ADB-1146-Pak	1.00	\$ 111.888	0.000	111.888	9,454.536
75.	ADB-1185-PAK (SF)	1.00	\$ 79.163	14.850	64.313	5,434.449
76.	ADB-1200-PAK	1.00	\$ 13.147	2.460	10.687	903.052
77.	ADB-1209-PAK	1.00	\$ 39.206	7.350	31.856	2,691.832
78.	ADB-1210-PAK (SF)	1.00	\$ 17.454	3.270	14.184	1,198.548
79.	ADB-1260-PAK	1.00	\$ 48.134	7.826	40.308	3,406.026
80.	ADB-1297-PAK(SF)	1.00	\$ 46.351	7.527	38.824	3,280.628
81.	ADB-1301-PAK	1.00	\$ 56.670	8.496	48.174	4,070.703
82.	ADB-1350-PAK	1.00	\$ 2.803	0.385	2.418	204.321
83.	ADB-1373-PAK	1.00	\$ 15.946	1.990	13.956	1,179.282
84.	ADB-1401-PAK	1.00	\$ 50.662	5.697	44.965	3,799.543
85.	ADB-1454-Pak(SF)	1.00	\$ 29.947	2.618	27.329	2,309.301
86.	ADB-1467-PAK	1.00	\$ 30.655	2.681	27.974	2,363.803
87.	ADB-1493-PAK	1.00	\$ 64.479	5.642	58.837	4,971.727
88.	ADB-1531-PAK	1.00	\$ 30.842	1.930	28.912	2,443.064
89.	ADB-1534-Pak	1.00	\$ 14.671	0.920	13.751	1,161.960
90.	ADB-1578-PAK	1.00	\$ 14.909	0.930	13.979	1,181.226
91.	ADB-1671-PAK (SF)	1.50	\$ 15.800	0.000	15.800	1,335.100
92.	ADB-1679-PAK	1.00	\$ 7.968	0.300	7.668	647.946
93.	ADB-1877-PAK (Special Operations)	1.50	\$ 63.493	0.878	62.615	5,290.968
94.	ADB-1878-PAK (Ordinary Operations)	0.78	¥ 14,176.659	1,110.896	13,065.763	12,036.181
95.	ADB-1879-PAK	1.50	\$ 1.032	0.000	1.032	87.238
96.	ADB-1900-PAK	1.50	\$ 4.189	0.000	4.189	353.971
97.	ADB-1928-PAK	0.75	¥ 18,396.800	0.000	18,396.800	16,947.132
98.	ADB-1950-PAK (SF)	1.50	\$ 50.000	0.000	50.000	4,225.000
99.	ADB-2030-Pak	2.20	Rs. 11,690.455	3,409.714	8,280.741	8,280.741
100.	ADB-2031-Pak	1.50	Rs. 232.000	0.000	232.000	232.000
101.	ADB-2060-Pak (SF)	1.50	\$ 45.000	0.000	45.000	3,802.500
102.	ADB-2061-Pak (Ordinary Operations)	2.20	¥ 4,896.225	0.000	4,896.225	4,510.402
103.	ADB-2134-Pak	1.50	\$ 41.000	0.000	41.000	3,464.500
104.	ADB-2144-Pak (Ordinary Operations)	1.38	¥ 7,995.750	0.000	7,995.750	7,365.685

Sr. No.	Loan Number	Rate of Interest %	Total Loan Amount	Amount Paid	Balance on 30.06.2010	Pak. Rs.
105.	ADB-2145-Pak (Special Operations)	1.50	\$ 75.000	0.000	75.000	6,337.500
106.	ADB-2211 (Ordinary Operations)	5.90	\$ 20.000	0.000	20.000	1,690.000
107.	ADB-2212 (Special Operations)	1.50	\$ 40.000	0.000	40.000	3,380.000
108.	ADB-2216-Pak (Ordinary Operations)	5.90	Rs. 12,047.360	854.159	11,193.201	11,193.201
109.	ADB-2286-Pak (Ordinary Operations)	1.58	¥ 5,599.000	0.000	5,599.000	5,157.799
110.	ADB-2287-Pak (Special Operations)	1.50	\$ 5.000	0.000	5.000	422.500
111.	ADB-2299-Pak (Ordinary Operations)	1.58	¥ 25,637.827	0.000	25,637.827	23,617.566
112.	ADB-2300-Pak (Special Operations)	1.50	\$ 10.000	0.000	10.000	845.000
113.	ADB-2385-Pak (Ordinary Operations)	3.18	\$ 250.000	0.000	250.000	21,125.000
114.	ADB-2386-Pak (Special Operations)	1.50	\$ 8.800	0.000	8.800	743.600
115.	ADB-2485-PMDGP		\$ 205.974	0.000	205.974	17,404.803
116.	ADB-2547-2548-Pak PGEIP		\$ 151.466	0.000	151.466	12,798.877
117.	OFID-1134-P (OPEC Funds for International Development)	2.50	\$ 5.250	0.000	5.250	443.625
Total						390,785.550
Total \$				\$	3,059.416	258,520.627
Total ¥				¥	121,818.903	112,219.573
Total Rs.				Rs.	19,705.942	19,705.942
Total Islamic Dinar				ID	2.555	339.408
Grand Total (in Rs.)						390,785.550

Exchange Rates: US \$ 1 = 84.50, ¥ = 0.9212 & ID = 132.8408

Annex-II

CASH FLOW PROJECTIONS OF PENSION SCHEME

The following table shows the cash-flow projections of pension on a real and nominal basis assuming NIL early retirements:

Year	Expected Pension	Expected Commutation	Total Expense			
			on Nominal Basis		on Real Basis	
			Expense	Y to Y % Increase	Expense	Y to Y % Increase
2009 - 10	16.4	4.8	21.2	13%	20.0	7%
2010 - 11	18.2	5.2	23.4	10%	20.4	2%
2011 - 12	20.3	6.3	26.6	14%	21.6	6%
2012 - 13	22.7	7.4	30	13%	22.6	5%
2013 - 14	25.7	9.6	35.3	18%	24.7	9%
2014 - 15	28.7	9.9	38.5	9%	25.0	1%
2015 - 16	32.9	13.6	46.6	21%	28.1	12%
2016 - 17	36.9	13.9	50.8	9%	28.3	1%
2017 - 18	42.1	17.3	59.4	17%	30.8	9%
2018 - 19	47.7	19.5	67.2	13%	32.3	5%
2019 - 20	54.4	23.1	77.5	15%	34.6	7%
2020 - 21	62.2	27.2	89.4	15%	37.0	7%
2021 - 22	70.9	30.6	101.5	14%	39.0	5%
2022 - 23	81.5	37.2	118.7	17%	42.3	8%
2023 - 24	92.2	38.6	130.8	10%	43.1	2%
2024 - 25	106.2	48.1	154.3	18%	47.3	10%
2025 - 26	121.8	55.4	177.2	15%	50.4	7%
2026 - 27	137.9	58.1	196.1	11%	51.7	3%
2027 - 28	156.2	63.4	219.5	12%	53.6	4%
2028 - 29	177.4	72.2	249.5	14%	56.5	5%
2029 - 30	196.8	67.1	263.8	6%	55.2	-2%
2030 - 31	216.3	61.6	277.9	5%	53.7	-3%
2031 - 32	238.6	64.5	303	9%	54.3	1%
2032 - 33	259.9	59.4	319.3	5%	52.9	-3%
2033 - 34	283.3	60.3	343.6	8%	52.7	0%
2034 - 35	307.3	59	366.3	7%	52	-1%
2035 - 36	331.9	57.3	389.3	6%	51.1	-2%
2036 - 37	358	57.9	415.9	7%	50.6	-1%
2037 - 38	385.6	60.2	445.8	7%	50.3	-1%
2038 - 39	415	63.7	478.7	7%	50	0%
2039 - 40	450.5	82.2	532.7	11%	51.8	3%

Annex-III

GROWTH IN GP FUND LIABILITY

The growth in GP Fund balances on both nominal and real basis is as follows:

Year	Total Annual Contribution	Total Interest Income	Estimated GPF Liability at year End
2008 - 09			79.2
2009 - 10	5.0	9.8	89.8
2010 - 11	5.6	11.1	102.4
2012 - 13	6.8	14.3	131.8
2013 - 14	7.5	16.1	148.6
2014 - 15	8.3	18.1	167.6
2015 - 16	9.2	20.4	187.7
2016 - 17	10.1	22.8	210.4
2017 - 18	11.1	25.5	234.3
2018 - 19	12.3	28.3	260.3
2019 - 20	13.5	31.4	287.7
2020 - 21	14.8	34.7	316.0
2021 - 22	16.2	38.0	346.0
2022 - 23	17.7	41.5	376.2
2023 - 24	19.3	45.1	408.6
2024 - 25	20.9	48.8	439.6
2025 - 26	22.8	52.5	470.3
2026 - 27	24.7	56.0	503.3
2027 - 28	26.7	59.9	537.3
2028 - 29	28.8	63.8	571.8
2029 - 30	31.2	67.8	614.7
2030 - 31	33.6	72.9	667.6
2031 - 32	36.5	79.1	725.9
2032 - 33	39.7	86.0	795.0
2033 - 34	43.2	94.2	873.1
2034 - 35	47.1	103.5	961.7
2035 - 36	51.5	114.0	1062.9
2036 - 37	56.3	126.0	1177.6
2037 - 38	61.7	139.6	1305.8
2038 - 39	67.8	154.8	1448.4
2039 - 40	74.6	171.7	1597.5

Annex-IV

CASH FLOW PROJECTIONS OF GP FUND

The following table shows the cash flow projections of the GP Fund over the next 30 years on a nominal and real basis:

Year	Total Expense			
	on Nominal Basis		on Real Basis	
	Expense	Y to Y % Increase	Expense	Y to Y % Increase
2009 - 10	4.2	14%	3.9	15%
2010 - 11	4.1	-2%	3.7	-5%
2011 - 12	4.9	20%	4.0	8%
2012 - 13	5.6	14%	4.3	8%
2013 - 14	6.8	21%	4.7	9%
2014 - 15	7.4	9%	4.9	4%
2015 - 16	9.5	28%	5.7	16%
2016 - 17	10.2	7%	5.7	0%
2017 - 18	12.7	25%	6.5	14%
2018 - 19	14.6	15%	6.8	5%
2019 - 20	17.5	20%	7.7	13%
2020 - 21	21.2	21%	8.6	12%
2021 - 22	24.2	14%	9.0	5%
2022 - 23	29.0	20%	10.1	12%
2023 - 24	32.0	10%	10.3	2%
2024 - 25	38.7	21%	11.6	13%
2025 - 26	44.6	15%	12.3	6%
2026 - 27	47.7	7%	12.2	-1%
2027 - 28	52.6	10%	12.5	2%
2028 - 29	58.1	10%	12.8	2%
2029 - 30	56.1	-3%	11.6	-9%
2030 - 31	53.6	-4%	10.3	-11%
2031 - 32	57.3	7%	10.2	-1%
2032 - 33	56.6	-1%	9.3	-9%
2033 - 34	59.3	5%	9.2	-1%
2034 - 35	62.0	5%	8.9	-3%
2035 - 36	64.3	4%	8.6	-3%
2036 - 37	67.6	5%	8.3	-3%
2037 - 38	73.1	8%	8.4	1%
2038 - 39	78.7	8%	8.6	2%
2039 - 40	87.9	12%	9.7	13%

Annex-V

SUMMARY OF CASH / RESOURCE TRANSFER TO THE DISTRICT GOVERNMENTS IN FY 2009-10

(Rs. in Million)

Name of District	Total Budgeted	Adjustment / Deduction	Total Budgeted after adjustment / deduction
Rawalpindi	4,831.948	(304.819)	4,527.129
Attock	1,882.321	(107.817)	1,774.504
Jhelum	1,374.202	(52.029)	1,322.173
Chakwal	1,608.798	(62.057)	1,546.741
Sargodha	3,886.552	(163.995)	3,722.557
Mianwali	1,564.424	(127.866)	1,436.558
Bhakkar	1,560.547	(72.057)	1,488.490
Khushab	1,343.538	(83.569)	1,259.969
Gujranwala	4,889.689	(185.381)	4,704.308
Hafizabad	1,210.342	(123.343)	1,086.999
Gujrat	2,947.018	(120.900)	2,826.118
Sialkot	3,913.863	(158.282)	3,755.581
Narowal	1,860.670	(72.129)	1,788.541
M.B. Din	1,677.754	(44.875)	1,632.879
Lahore	9,077.451	(1,136.762)	7,940.689
Sheikhupura	2,966.900	(215.869)	2,751.031
Kasur	3,431.827	(203.192)	3,228.635
Okara	3,224.949	(117.979)	3,106.970
Multan	4,493.517	(156.207)	4,337.310
Lodhran	1,704.883	(104.258)	1,600.625
Vehari	3,020.554	(85.989)	2,934.565
Sahiwal	2,673.009	(92.591)	2,580.418
Pakpattan	1,868.537	(67.809)	1,800.728
Khanewal	2,996.118	(108.069)	2,888.049
Faisalabad	7,806.660	(297.130)	7,509.530
T.T. Singh	2,358.560	(84.037)	2,274.523
Jhang	2,808.511	(433.594)	2,374.917
D.G. Khan	2,410.653	(284.522)	2,126.131
Rajanpur	1,609.021	(125.939)	1,483.082
Muzaffargarh	3,808.345	(139.841)	3,668.504
Layyah	1,658.253	(94.597)	1,563.656
Bahawalpur	3,515.469	(121.610)	3,393.859
Bahawalnagar	3,023.213	(112.230)	2,910.983
R.Y. Khan	4,529.738	(264.517)	4,265.221
Nankana Sahib	1,860.593	(59.211)	1,801.382
Chiniot	1,289.850	297.156	1,587.006
TOTAL	106,688.277	(5,687.916)	101,000.361

Annex-VI

**BUDGET ESTIMATES OF RESOURCES DISTRIBUTION TO LOCAL
GOVERNMENTS IN FY 2010-11 (In Millions)**

Name of District	Share of 2009-10	Share for 2010-11	Increase
Attock	2,148.242	2,741.216	592.974
Bahawalnagar	3,214.789	4,102.159	887.370
Bahawalpur	3,100.434	3,956.239	855.805
Bhakkar	1,887.063	2,407.944	520.881
Chakwal	1,929.245	2,461.770	532.525
D G Khan	2,569.896	3,279.258	709.362
Faisalabad	6,435.202	8,211.495	1,776.293
Gujranwala	4,020.480	5,130.243	1,109.763
Gujrat	2,451.468	3,128.141	676.673
Hafizabad	1,153.514	1,471.916	318.402
Jhang	2,406.176	3,070.347	664.171
Jhelum	1,461.478	1,864.886	403.408
Kasur	3,013.340	3,845.105	831.765
Khanewal	2,742.330	3,499.288	756.958
Khushab	1,605.904	2,049.178	443.274
Lahore	7,373.376	9,408.630	2,035.254
Layyah	1,928.579	2,460.920	532.341
Lodhran	1,642.652	2,096.069	453.417
Mandi Bahauddin	1,485.501	1,895.540	410.039
Mianwali	1,832.464	2,338.274	505.810
Multan	3,841.002	4,901.224	1,060.222
Muzaffargarh	3,358.327	4,285.318	926.991
Nankana Sahib	1,902.532	2,427.683	525.151
Narowal	2,037.854	2,600.358	562.504
Okara	2,832.433	3,614.262	781.829
Pakpattan	1,752.106	2,235.735	483.629
Rahimyar Khan	3,897.067	4,972.765	1,075.698
Rajanpur	1,588.090	2,026.446	438.356
Rawalpindi	3,917.989	4,999.462	1,081.473
Sahiwal	2,478.571	3,162.725	684.154
Sargodha	3,851.897	4,915.126	1,063.229
Sheikhupura	2,716.591	3,466.445	749.854
Sialkot	3,206.190	4,091.187	884.997
Toba Tek Singh	2,260.456	2,884.404	623.948
Vehari	2,676.765	3,415.626	738.861
Chiniot	1,240.269	1,582.617	342.348
TOTAL	97,960.272	125,000.000	27,039.728

