



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



**MTDF 2012-15
ABSTRACT**

(Million Rs)

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

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

Annual Development Programme 2012-13 Abstract

(Milliom Rs)

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

(Milliom Rs)

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

(Milliom Rs)

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

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Low Income Housing	Ongoing	361.583	0.000	361.583	0.000	361.583
		New	1,138.417	0.000	1,138.417	0.000	1,138.417
		Total	1,500.000	0.000	1,500.000	0.000	1,500.000
	Population Welfare Programme	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Punjab Technical University	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,000.000	1,000.000	0.000	1,000.000
	Self Employment Scheme (PSIC)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Women Development and Sports	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,000.000	1,000.000	0.000	1,000.000
	Innovation Development Fund	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	500.000	500.000	0.000	500.000
		Total	0.000	500.000	500.000	0.000	500.000
	Internship Programme	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	1,500.000	1,500.000	0.000	1,500.000
		Total	0.000	1,500.000	1,500.000	0.000	1,500.000
	PHAs	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	600.000	600.000	0.000	600.000
		Total	0.000	600.000	600.000	0.000	600.000
	Vertical Health Programmes	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,000.000	5,000.000	0.000	5,000.000
		Total	0.000	5,000.000	5,000.000	0.000	5,000.000
	Companies: FIDMC, PIEDMC, PLDC, PLDDB, PAMCO/LMC etc.	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,400.000	5,400.000	0.000	5,400.000
		Total	0.000	5,400.000	5,400.000	0.000	5,400.000
	Total Development Program	Ongoing	33,421.728	44,295.669	77,717.397	8,462.000	86,179.397
		New	56,797.434	103,012.655	159,810.089	4,010.514	163,820.603
		Total	90,219.162	147,308.324	237,527.486	12,472.514	250,000.000

SCHOOL EDUCATION

Vision

To bring every child to school and retain him/her so long as he/she graduates from the secondary school and provide him/her quality education for his/her personal development that translates into socio-economic development of Punjab.

Policy

After 18th amendment in the constitution of Pakistan, education has been devolved to provinces. Article 25-A requires that the State shall provide free and compulsory education to all the children of the age of five to sixteen years. Therefore the policy for schools education endeavors to facilitate easy accessibility to schools ensure that quality of education is such that makes realization of a vision into reality. It aims to improve governance of schools and remove all kinds of disparities in the provision of education including the gender and regional disparity. It has been envisaged that every Public School must be provided with child friendly environment. Some of the sectoral priorities are;

- Improving physical infrastructure in schools
- Up gradation of schools
- Recruitment of science teachers
- Provision of computer and science labs in schools
- Teachers, School Leaders and District Education Managers' Training Programmes
- Provision of free text books to all
- Provision of stipend to girls students in selected low literacy Districts
- Collection of school data to monitor performance of schools
- Holding exams at grade V and grade VIII through Punjab Examination Commission to monitor learning achievement
- Devolution of decision making at local level through planned establishment of Education Authorities

Chief Minister's Reform Roadmap for School Education

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

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

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

Objective

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

Strategic Interventions

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

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

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

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

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

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

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

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

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

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

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

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

TARGETS

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

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

SCHOOL EDUCATION

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

SCHOOL EDUCATION

(Million Rs.)

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

SCHOOL EDUCATION

(Million Rs.)

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

SCHOOL EDUCATION

(Million Rs.)

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

SCHOOL EDUCATION

(Million Rs.)

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

SCHOOL EDUCATION

(Million Rs.)

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

HIGHER EDUCATION

Vision

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

Policy

- Increasing equitable access to Higher Education.
- Establishment of New Colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.
- Revamping college education by developing strong relationship between tertiary education and the job market.
- Recruitment of college teachers on merit through PPSC and NTS.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.

Strategic Interventions

Punjab Education Endowment Fund

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

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

Provision of Laptops

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

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

Establishment of Knowledge City at Dera Rakh Chaal, Lahore

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

Establishment of Knowledge Park At Muridke District Sheikhpura

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

Provision of Transport Facilities to Girls' Colleges In Punjab

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

Provision of Missing Facilities to Colleges

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

Establishment of Sub-Campuses of Public Universities

Different sub campuses are being established in different cities of the province to provide the facility of higher education and research to the population of the province. A sub campus of Bahauddin Zakariya University has already been established at Layyah and a sub campus of Punjab University has been established at Jhelum. In the Financial Year 2012-13 Sub-campus of Lahore College for Women University will be established at Kala Shah Kaku.

4 Years Bachelor Program

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

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

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

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

(Million Rs.)

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

HIGHER EDUCATION: SUMMARY

(Million Rs.)

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

HIGHER EDUCATION

Regular

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

HIGHER EDUCATION

Punjab Education Sector Reform Programme (PESRP) Phase-I

(Million Rs.)

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

Punjab Education Sector Reform Programme (PESRP) Phase-I

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

75	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-2009 Rawalpindi EDH09-10070211001-0004	65.023	59.023	5.500	0.500	6.000	0.000	0.000	0.000
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76	Establishment of Govt. Boys Degree College, Rehmatatabad 30-04-2009 Rawalpindi EDH09-10070211001-0005	46.721	36.221	10.000	0.500	10.500	0.000	0.000	0.000
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77	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi 19-03-2012 Rawalpindi EDH11-10070211001-0009	122.861	14.265	10.000	0.000	10.000	98.596	0.000	0.000
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78	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi 02-12-2011 Rawalpindi EDH11-10070412801-0010	172.506	20.000	0.000	70.000	70.000	82.506	0.000	0.000
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79	Establishment of Govt. Girls Degree College Dhudial 17-09-2007 Chakwal EDH07-10070211001-0002	43.946	39.966	0.000	3.980	3.980	0.000	0.000	0.000
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80	Establishment of Govt. Degree College at Mangowal 17-02-2009 Chakwal EDH09-10070412801-0006	92.693	91.114	1.000	0.579	1.579	0.000	0.000	0.000
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81	Establishment of Govt. Degree College at Aara Basharat 17-02-2009 Chakwal EDH09-10070412801-0007	50.160	47.660	2.500	0.000	2.500	0.000	0.000	0.000
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82	Establishment of Govt. Degree Colleg for Women at Vanhar, Bochal Kalan, Chakwal 19-05-2010 Chakwal EDH10-10070412801-0001	64.000	52.811	9.189	2.000	11.189	0.000	0.000	0.000
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83	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 19-05-2010 Chakwal EDH10-10070412801-0002	55.584	55.000	0.300	0.284	0.584	0.000	0.000	0.000
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84	Establishment of Govt. Girls Degree College at Mouza Multan Khurd, Chakwal. 21-07-2011 Chakwal EDH11-10070412801-0011	47.900	47.000	0.500	0.400	0.900	0.000	0.000	0.000
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HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
147	Establishment of Govt. Girls Degree College at Kanganpur 13-01-2012 Kasur EDH11-10071918901-0051	96.928	75.207	7.646	14.075	21.721	0.000	0.000	0.000
148	Establishment of Government Degree College for Girls Mustafabad, District Kasur 3-4-2012 Kasur EDH11-10071918901-0052	72.979	14.265	20.000	0.000	20.000	18.714	10.000	0.000
149	Establishment of Govt. College for Women Syed Chirgh Shah Town, Kasur. 13-10-2011 Kasur EDH11-10071918901-0053	85.464	60.000	20.000	5.464	25.464	0.000	0.000	0.000
150	Establishment of Girls Degree College at Gogera, Okara 29-12-2009 Okara EDH09-10072019301-0024	92.546	36.764	20.000	0.000	20.000	35.782	0.000	0.000
151	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-2012 Sahiwal EDH11-10072420801-0054	101.319	14.265	20.000	0.000	20.000	37.054	20.000	0.000
152	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-2012 Pakpattan EDH11-10072521001-0055	86.257	14.265	20.000	0.000	20.000	21.992	20.000	0.000
153	Establishment of Govt. Girls Degree College Galaywal 19-03-2012 Lodhran EDH11-10072721701-0056	94.395	14.265	20.000	0.000	20.000	30.130	20.000	0.000
154	Establishment of Govt. Girls Degree College Abdul Hakeem 10-1-2008 Khanewal EDH08-10072822001-0002	51.534	46.666	4.868	0.000	4.868	0.000	0.000	0.000
155	Establishment of Govt. Girls Degree College Talamba 13-10-2011 Khanewal EDH11-10072822001-0057	67.582	36.723	13.000	7.000	20.000	10.000	10.859	0.000
156	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-2012 Khanewal EDH11-10072822001-0058	86.590	14.265	20.000	0.000	20.000	22.325	20.000	0.000
157	Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan. 27-05-2010 Dera Ghazi Khan EDH10-10072922401-0007	68.273	48.091	17.322	2.860	20.182	0.000	0.000	0.000
158	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-2010 Dera Ghazi Khan EDH10-10072922401-0008	58.481	21.508	19.000	1.000	20.000	16.973	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
171	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 29-02-2012 Bahawalpur EDH11-10073323801-0064	88.837	20.000	20.000	0.000	20.000	29.755	9.082	0.000
172	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 15-02-2012 Bahawalpur EDH11-10073323801-0065	76.796	14.265	20.000	0.000	20.000	20.531	12.000	0.000
173	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur. 08-02-2011 Bahawalpur EDH11-10073323801-0066	90.136	90.000	0.100	0.036	0.136	0.000	0.000	0.000
174	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar. 09-02-2011 Bahawalnagar EDH11-10073424601-0067	82.583	82.000	0.500	0.083	0.583	0.000	0.000	0.000
175	Establishment of Govt. Degree College for Women at Khan Bela, Liaquatpur, R.Y.Khan. 16-12-11 Rahim Yar Khan EDH11-10073525201-0068	92.472	90.000	2.472	0.000	2.472	0.000	0.000	0.000
Sub-Total: Establishment of Colleges		8,221.515	4,150.101	1,238.793	223.934	1,462.727	2,019.384	418.303	0.000
Establishment of University of Gujrat									
176	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-2012 Gujrat EDH11-10071417101-0069	3,458.358	3,066.393	100.000	91.000	191.000	200.965	0.000	0.000
Sub-Total: Establishment of University of Gujrat		3,458.358	3,066.393	100.000	91.000	191.000	200.965	0.000	0.000
Provision of Missing Facilities									
177	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town 20-07-2009 Rawalpindi EDH09-10070211001-0030	18.751	18.700	0.051	0.000	0.051	0.000	0.000	0.000
178	Re-construction of Building for Govt. College for Women Murree 03-04-2012 Rawalpindi EDH11-10070200001-0070	95.608	41.285	25.000	0.000	25.000	29.323	0.000	0.000
179	Provision of Missing Facilities in Govt. Degree College for Women, Zafar-ul-Haq Road 11-4-2009 Rawalpindi EDH09-10070200001-0031	40.744	39.744	0.500	0.500	1.000	0.000	0.000	0.000
180	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road 11-02-2009 Rawalpindi EDH09-10070200001-0032	44.918	38.437	6.481	0.000	6.481	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
181	Construction/ Completion of Admin. Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College, Asghar Mall 09-06-2009 Rawalpindi EDH09-10070200001-0033	21.220	20.220	0.500	0.500	1.000	0.000	0.000	0.000
182	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed 9-6-2009 Rawalpindi EDH09-10070200001-0034	33.929	32.929	0.500	0.500	1.000	0.000	0.000	0.000
183	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women R/pindi 3-4-2012 Rawalpindi EDH11-10070200001-0071	108.463	11.000	20.000	0.000	20.000	77.463	0.000	0.000
184	Provision of Missing Facilities in Govt. College for Women Muslim Town R/pindi 19-03-2012 Rawalpindi EDH11-10070200001-0072	48.815	5.000	15.000	5.000	20.000	23.815	0.000	0.000
185	Provision of Missing Facilities in Govt. College for Women Peshawar Road R/pindi 19-03-2012 Rawalpindi EDH11-10070200001-0073	39.134	5.000	15.000	5.000	20.000	14.134	0.000	0.000
186	Provision of Missing Facilities in Govt. College for Boys Taxila R/pindi 3-4-2012 Rawalpindi EDH11-10070200001-0074	9.482	4.000	5.482	0.000	5.482	0.000	0.000	0.000
187	Upgradation of Inter College for Boys Kallar Syedan R/pindi 3-4-2012 Rawalpindi EDH11-10070200001-0075	39.873	15.000	16.873	8.000	24.873	0.000	0.000	0.000
188	Provision of Missing facilities in Govt. Postgraduate College Talagang 30-04-2009 Chakwal EDH09-10070400001-0035	50.131	49.131	1.000	0.000	1.000	0.000	0.000	0.000
189	Provision of Missing Facilities in Govt. Degree College for Boys Dina 20-04-2009 Jhelum EDH09-10070300001-0036	29.977	25.977	3.500	0.500	4.000	0.000	0.000	0.000
190	Provision of Missing Facilities in Govt. Degree College for Women Dina 20-04-2009 Jhelum EDH09-10070300001-0037	30.433	27.433	2.500	0.500	3.000	0.000	0.000	0.000
191	Provision of Missing facilities in Govt. Post Graduate College Tahlian wala 30-04-2009 Jhelum EDH09-10070300001-0038	62.055	55.055	5.000	2.000	7.000	0.000	0.000	0.000
192	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum 3-4-2012 Jhelum EDH11-10070300001-0076	19.769	5.000	12.769	2.000	14.769	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
205	Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road F/abad 29-02-2012 Faisalabad EDH11-10070900001-0087	51.800	2.000	13.694	0.000	13.694	36.106	0.000	0.000
206	Construction of Building of Govt. College for Boys Gojra 12-02-2009 Toba Tek Singh EDH09-10071116201-0041	56.410	38.003	1.000	0.000	1.000	17.407	0.000	0.000
207	Provision of Missing Facilities for Govt. College for Girls Rahwali G/wala 24-04-2012 Gujranwala EDH11-10071200001-0088	1.818	1.000	0.818	0.000	0.818	0.000	0.000	0.000
208	Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala 16-01-2010 Gujranwala EDH10-10071200001-0011	34.377	21.022	11.300	2.055	13.355	0.000	0.000	0.000
209	Construction of Govt. Boys Degree College Kotla Arab Ali Khan 28-04-2009 Gujrat EDH09-10071400001-0042	67.948	66.948	0.500	0.500	1.000	0.000	0.000	0.000
210	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-2010 Gujrat EDH10-10071400001-0012	67.371	28.996	17.000	3.000	20.000	18.375	0.000	0.000
211	Provision of Missing Facilities to Govt. Zamindara College Gujrat 29-02-2012 Gujrat EDH11-10071400001-0089	20.302	5.000	0.000	5.000	5.000	10.302	0.000	0.000
212	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat 29-02-2012 Gujrat EDH11-10071417301-0090	19.433	5.000	11.280	3.153	14.433	0.000	0.000	0.000
213	Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din 18-10-2005 Mandi Bahauddin EDH05-10071500001-0001	52.044	51.044	1.000	0.000	1.000	0.000	0.000	0.000
214	Provision of Missing Facilities in Govt. College (W) Pasrur Sialkot 24-04-2012 Sialkot EDH11-10071618101-0091	29.423	5.000	24.423	0.000	24.423	0.000	0.000	0.000
215	Errrection of barbed wire fence around 500 acres land for the Establishment of Swedish University of Engineering at Sambrial 23-02-2009 Sialkot EDH09-10071618201-0043	5.000	4.897	0.103	0.000	0.103	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
216	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 18-09-2009 Narowal EDH09-10071700001-0044	81.230	42.517	15.000	5.000	20.000	18.713	0.000	0.000
217	Provision of Furniture & Ceiling Fans for Govt. College for Women Township Lahore 19-03-2012 Lahore EDH11-10071818501-0092	5.308	3.000	0.000	2.308	2.308	0.000	0.000	0.000
218	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore 3-4-2012 Lahore EDH11-10071818501-0093	40.000	15.000	0.000	25.000	25.000	0.000	0.000	0.000
219	Provision of Accessories to Govt. Degree College for Women Wapda Town Lahore 3-4-2012 Lahore EDH11-10071818501-0094	3.379	1.000	0.379	2.000	2.379	0.000	0.000	0.000
220	Provision of Missing Facilities for Govt. Degree College for Women, Bilal Gunj Lahore 19-03-2012 Lahore EDH11-10071818501-0095	1.685	0.500	0.000	1.185	1.185	0.000	0.000	0.000
221	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 3-4-2012 Lahore EDH11-10071818501-0096	49.715	1.000	20.000	0.000	20.000	28.715	0.000	0.000
222	Provision of Missing Facilities Govt. Dyal Singh College Lahore 3-4-2012 Lahore EDH11-10071818501-0097	15.784	5.000	5.138	5.646	10.784	0.000	0.000	0.000
223	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore 03-04-12 Lahore EDH11-10071818501-0098	37.269	29.070	0.000	8.199	8.199	0.000	0.000	0.000
224	Provision of Missing facilities in Govt. Queen Mary College 18-02-2009 Lahore EDH11-10071818501-0099	194.370	101.664	10.000	10.000	20.000	57.706	15.000	0.000
225	Construction of Building of Govt. College for Commerce Sabzar 07-03-2009 Lahore EDH11-10071818501-0100	148.486	148.400	0.086	0.000	0.086	0.000	0.000	0.000
226	Construction of Building for Government College (Boys) Gulberg Lahore 19-03-12 Lahore EDH11-10071818501-0101	139.140	124.424	14.716	0.000	14.716	0.000	0.000	0.000
227	Provision of Missing Facilities for Govt. College of Home Economics, Gulberg Lahore 29-10-2010 Lahore EDH10-10071818501-0013	44.086	14.886	0.000	20.000	20.000	9.200	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
228	Provision of Missing Facilities etc. at Govt. Postgraduate College, Sheikhpura. 24-04-2012 Sheikhpura EDH11-10072119701-0102	10.000	2.000	8.000	0.000	8.000	0.000	0.000	0.000
229	Construction of Multipurpose Hall for 260 Persons in Govt. Islamia Degree College for Boys, Sangla Hill, District Nankanasahib 15-08-2009 Nankana Sahib EDH09-10072220201-0045	10.799	7.881	2.918	0.000	2.918	0.000	0.000	0.000
230	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib 15-08-2009 Nankana Sahib EDH09-10072220301-0046	62.709	34.000	15.000	5.000	20.000	8.709	0.000	0.000
231	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan N/sahib 30-05-2012 Nankana Sahib EDH11-10072220101-0103	50.000	2.000	15.000	0.000	15.000	33.000	0.000	0.000
232	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur 15-05-2012 Kasur EDH11-10071918901-0104	27.415	5.000	0.000	20.000	20.000	2.415	0.000	0.000
233	Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur 3-4-2012 Kasur EDH11-10071919201-0105	1.922	0.900	0.000	1.022	1.022	0.000	0.000	0.000
234	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 28-12-2010 Kasur EDH10-10071918901-0014	73.009	21.000	20.000	0.000	20.000	24.258	7.751	0.000
235	Construction of Multipurpose Hall and Provision of Missing Facilities at Govt. Degree College for Women Chunian 16-05-2009 Kasur EDH09-10071919001-0047	29.246	28.746	0.500	0.000	0.500	0.000	0.000	0.000
236	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 08-06-2009 Multan EDH09-10072621601-0048	99.920	29.692	20.000	0.000	20.000	50.228	0.000	0.000
237	Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan 08-06-2009 Multan EDH09-10072621601-0049	39.158	26.130	1.000	0.000	1.000	12.028	0.000	0.000
238	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 01-04-2010 Multan EDH10-10072621501-0015	40.744	1.000	20.000	0.000	20.000	19.744	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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

HIGHER EDUCATION

Upgradation of Colleges:

(Million Rs.)

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

Upgradation of Colleges:

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

Support to Universities

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

HIGHER EDUCATION

Support to Universities

(Million Rs.)

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

HIGHER EDUCATION

Support to Universities

(Million Rs.)

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

NEW SCHEMES

Regular

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

HIGHER EDUCATION

Regular

(Million Rs.)

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

Block

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

SPECIAL EDUCATION

Vision

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

Policy

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

Objectives / Strategic Interventions

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

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

Provision of Furniture to Institutions of Special Education in Punjab

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

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

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

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

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

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

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

Mapping of Special Children for Inclusive Education at Bahawalpur & Faisalabad

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

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

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

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

SPECIAL EDUCATION

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

SPECIAL EDUCATION

(Million Rs.)

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

LITERACY & NON-FORMAL BASIC EDUCATION

Vision

Literate, learning and prosperous Punjab with functional literacy.

Policy

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

Objectives

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

Strategic Interventions

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

Literacy Rate %

Literacy Rate %	Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020							88%	100%
	Actual/ Projections	59.00	59.00	59.60	60.00	60.60	61.00	62.00	63.00	64.00
Planned Coverage of illiterates		--	--	--	--	--	821,700 through this ADP	--	--	--

(The literacy rate mentioned as *actual* has been taken from PSLM survey 2010-11 and the information beyond 2010-11 is based on projections)

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

LITERACY: SUMMARY

(Million Rs.)

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

LITERACY

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

Block

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

SPORTS

Vision

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

Policy

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

Strategic Interventions

- Construction of international level facilities like swimming pools and tennis Courts.
- Construction of multipurpose (indoor) gymnasiums at Divisional, District & Tehsil level.
- Development of sports facilities around school clusters in districts/tehsils.
- Development of Sports grounds at union council level to maximize the Sports opportunities at very gross-root level.

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

SPORTS: SUMMARY

(Million Rs.)

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

SPORTS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

SPORTS

(Million Rs.)

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

SPORTS

(Million Rs.)

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

SPORTS

(Million Rs.)

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

NEW SCHEMES

Regular

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

SPORTS

(Million Rs.)

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

Block

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

HEALTH

Vision

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

Objectives

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

Strategic Interventions

Greater Focus on Preventive Health Care & Attainment of MDGs

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

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Prevention & Control Programme of Epidemics in Punjab
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme
- Provision of Cell Separator Machines (apheresis machine) & other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals
- HIV/AIDS Control Programme

- Punjab Thalassemia Prevention Programme
- National Maternal and Newborn Child Health Programme (*Vertical*)

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

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

Need Based & Result Oriented Allocation for Tertiary Health Care

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care is also because of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat.
- All teaching hospitals are being provided latest diagnostic and treatment facilities through ADP 2012-13.

Food and Drug Testing Laboratories

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

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

- Establishment of Food Testing Labs at Rawalpindi and Faisalabad

Establishment of Centers of Excellence

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these Centers is now believed to be appropriate and result-oriented. The following Centers are under implementation:

- Rawalpindi Institute of Cardiology (near completion)
- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad, Multan & R.Y. Khan
- Institute of Gynae, Lahore

Enhanced Focus on Medical Education

The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.

- Medical College, Gujrat is in operation since 2009.
- Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced). New Infrastructure and Lab facilities in these medical colleges are to be completed in 2012-13.
- Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.
- School of Nursing at Rawalpindi is being upgraded to degree level.

Devolved Projects

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

MDGS Targets and Status

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

Trends of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

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

Development Program 2014-15

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

HEALTH: SUMMARY

(Million Rs.)

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

HEALTH

Preventive & Primary Health Care

(Million Rs.)

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

ON-GOING SCHEMES

Preventive & Primary Health Care

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

Health Care

Accelerated Program for Health

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

Accelerated Program for Health Care

(Million Rs.)

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

HEALTH

Accelerated Program for Health Care

(Million Rs.)

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

HEALTH

Accelerated Program for Health Care

(Million Rs.)

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

HEALTH

Accelerated Program for Health Care

(Million Rs.)

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

for Health

Tertiary Care Hospitals

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

HEALTH

Tertiary Care Hospitals

(Million Rs.)

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

HEALTH

Tertiary Care Hospitals

(Million Rs.)

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

HEALTH

Tertiary Care Hospitals

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
460	Addition of 4 Nos. Operation Theatres in Accident & Emergency Department B.V. Hospital, Bahawalpur 10-7-2008, 8-8-2008, 19-3-2012 Bahawalpur HLT08-16163323801-0012	236.031	152.598	38.157	45.276	83.433	0.000	0.000	0.000
461	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur. 19-8-2008, 31-3-2009 Bahawalpur HLT08-16073323801-0013	738.747	126.300	30.000	20.000	50.000	512.447	50.000	0.000
462	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC, Bahawalpur 13-2-2012 Bahawalpur HLT12-16163323801-0005	1,105.678	400.000	0.000	705.678	705.678	0.000	0.000	0.000
463	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in Sheikh Zayed Medical College / Hospital, R.Y. Khan 12-8-2008, 12-8-2009, 19-1-2011 Rahim Yar Khan HLT08-16163523201-0014	199.451	160.554	35.897	3.000	38.897	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		27,552.430	10,888.461	1,171.780	2,930.861	4,102.641	6,342.373	2,901.538	2,771.538
Medical Education									
464	Establishment of Gujranwala Medical College, Gujranwala 5-11-2011 Gujranwala HLT11-16071216301-0021	1,386.232	500.000	300.000	400.000	700.000	186.232	0.000	0.000
465	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHO) as Teaching Hospital, Gujrat 13-4-2009, 6-5-2009 Gujrat HLT09-16071417101-0025	1,506.522	412.152	50.000	50.000	100.000	994.370	0.000	0.000
466	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 5-11-2011, 16-5-2012 Sialkot HLT11-16071617801-0022	1,170.832	160.000	500.000	300.000	800.000	202.166	0.000	0.000
467	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 21-8-2007, 20-3-2009, 8-11-2004 Lahore HLT04-16071818501-0004	85.539	54.918	26.733	3.888	30.621	0.000	0.000	0.000
468	Establishment of Services Institute of Medical Sciences, Lahore 19-1-2005, 17-1-2006, 1-4-2009 Lahore HLT05-16071818501-0006	1,618.040	1,310.000	50.000	50.000	100.000	208.040	0.000	0.000
469	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore 18-10-2008 Lahore HLT08-16071818501-0015	50.416	48.657	1.758	0.001	1.759	0.000	0.000	0.000

HEALTH

Medical Education

(Million Rs.)

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

HEALTH

Research & Development

(Million Rs.)

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

Devolved Projects (On Location Basis)

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

(On Location Basis)

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

Tertiary Care Hospitals

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

HEALTH

Tertiary Care Hospitals

(Million Rs.)

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

WATER SUPPLY & SANITATION

Vision

Provision of safe drinking water and sanitation facilities to the entire rural & urban communities of Punjab to achieve Millennium Development Goals (MDGs).

Objectives

- Identification of rural water supply schemes on need basis particularly in brackish, barani areas and those contaminated by industrial effluent and arsenic
- Improving sanitation and environmental sustainability
- Ensuring water quality through provision of water filtration plants
- Ensuring sustainability of completed projects through community participation and motivation.
- Capacity building of PHED
- Attaining Millennium Development Goals (MDGs)
- 192 water supply schemes (45 Urban and 147 Rural) are being executed at a total cost of Rs. 14552.06 million.
- Likewise 194 sanitation schemes (46 Urban and 148 Rural) are being executed at a cost of Rs. 11720.09 million.

Improving Sanitation and Environmental Sustainability

- Making “Waste Water Treatment Plant” an integral part of urban sewerage drainage schemes such as:-
 - Kasur Environmental Improvement Project with total outlay of Rs.2332 million.
- Following water supply & sewerage schemes have been included
 - Water Supply and Sewerage Scheme Arifwala and Pakpattan Costing Rs.652 million.
 - Comprehensive Water Supply & Sewerage Scheme Mianwali with cost of Rs.350 million.
 - Comprehensive Sewerage Scheme Bahawalnagar with cost of Rs.200 million.
 - Urban Water Supply Scheme T.T.Singh with cost of Rs. 816 million.

Ensuring Water Quality through Provision of Filtration Plants

Punjab relies primarily on motorized pumps (37%), hand pumps (8%), tap water (46%), dug well (1%) and others (8%) in urban areas and motorized pumps (40%), hand pumps (40%), tap water (14%), dug well (3%) and others (3%) in rural areas. In order to provide quality drinking water facilities Rs.500 million have been provided under Saaf Pani Project. This substantial financial allocation will help in achieving the Millennium Development Goals.

Ensuring Sustainability of the Completed Schemes

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

Capacity Building of PHED

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

Attaining Millennium Development Goals

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

As a consequence of enhanced resource provision, the achievements of MDGs in various sub sectors have progressed well given as under:

MTDF Targets and MDGs

Description	Population Coverage (%)						MDG's Targets 2015 (%)
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Urban Water Supply	66.2	71.9	75.5	83	85	87	80
Rural Water Supply	30.8	32.7	36.1	38	45	48	65
Urban Sewerage/ Drainage	68.5	72.0	76.0	79	83	85	82
Rural Sewerage/ Drainage	41.3	43.8	48.6	50	53	56	70

Despite the strains on economy imposed by the massive earth quake in 2005 and floods in 2010, Punjab not only sustains its commitment but also increased its public spending for drinking water & sanitation manifold.

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

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

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

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

ON-GOING SCHEMES

Urban Water Supply Schemes

Rawalpindi

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

Chakwal

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

Jhelum

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

Sargodha

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

Urban Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Hafizabad									
553	Comprehensive Sewerage/ Drainage Scheme Jalalpur Bhattian (Leftover area), District Hafizabad 16-04-2009 Hafizabad WSS09-18181300001-0035	90.942	53.944	0.000	36.998	36.998	0.000	0.000	0.000
554	Urban Drainage Scheme, Sukheke Town 16-04-2009 Hafizabad WSS09-18181300001-0036	20.000	19.198	0.000	0.802	0.802	0.000	0.000	0.000
Sub-Total: Hafizabad		110.942	73.142	0.000	37.800	37.800	0.000	0.000	0.000
Gujrat									
555	Sewerage/Drainage Scheme along Mohallah Chah Tarang Industrial Area and Palace Colony, Gujrat 2-7-2009 Gujrat WSS09-18181417101-0037	29.910	29.479	0.000	0.431	0.431	0.000	0.000	0.000
556	Sewerage Drainage Scheme along Shah Jahangir road and Shahdullah road and Al-Nabi Colony, District Gujrat. 26-3-2009 Gujrat WSS09-18181417101-0038	73.716	68.054	0.000	5.662	5.662	0.000	0.000	0.000
557	Provision of Sewerage System Lala Musa Distt: Gujrat 11-8-2009 Gujrat WSS09-18181400001-0039	167.625	95.268	0.000	1.000	1.000	25.000	22.357	24.000
Sub-Total: Gujrat		271.251	192.801	0.000	7.093	7.093	25.000	22.357	24.000
Sheikhupura									
558	Revised Urban Sewerage Drainage Scheme Kot Abdul Malik 12-3-2008 Sheikhupura WSS08-18182100001-0016	98.002	95.299	0.000	2.703	2.703	0.000	0.000	0.000
559	Comprehensive Sewerage Drainage Scheme at Sheikhupura City, Sheikhupura. 12-3-2008 Sheikhupura WSS08-18182100001-0017	198.980	188.780	0.000	10.200	10.200	0.000	0.000	0.000
560	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala 23-12-2008 Sheikhupura WSS08-18182119801-0018	137.597	82.363	0.000	30.000	30.000	25.234	0.000	0.000
561	Urban Sewerage/Drainage Scheme Shariqpur. 26-3-2009 Sheikhupura WSS09-18182120001-0040	90.829	87.829	0.000	3.000	3.000	0.000	0.000	0.000
562	Urban Sewerage Scheme Ferozewala (New Sewer Lines) 19-3-2011 Sheikhupura WSS11-18182119801-0019	15.857	4.000	0.000	11.857	11.857	0.000	0.000	0.000
563	Comprehensive Sewerage/Drainage Scheme Sheikhupura Phase-II & III 02-01-2012 Sheikhupura WSS12-18182100001-0020	199.991	50.000	0.000	50.000	50.000	50.000	49.991	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
564	Urban Drainage / PCC Scheme Manawala 23-12-2011 Sheikhupura WSS11-18182100001-0021	60.151	30.000	0.000	30.151	30.151	0.000	0.000	0.000
565	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 2-5-2009 Sheikhupura WSS09-18182100001-0041	199.734	131.797	0.000	25.000	25.000	25.000	17.937	0.000
566	Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhupura. (PSDP) 18-10-2008 Sheikhupura WSS08-18182119801-0022	78.850	64.500	0.000	14.350	14.350	0.000	0.000	0.000
567	Urban Sewerage/Drainage Scheme Muridke. (PSDP) 22-11-2008 Sheikhupura WSS08-18182119901-0023	489.045	351.488	0.000	30.000	30.000	70.000	37.557	0.000
Sub-Total: Sheikhupura		1,569.036	1,086.056	0.000	207.261	207.261	170.234	105.485	0.000
Kasur									
568	Urban Sewerage Scheme Kot Radha Kishan, District Kasur. (Revised) 28-3-2009 Kasur WSS09-18181919201-0042	74.720	55.134	0.000	19.586	19.586	0.000	0.000	0.000
569	Kasur Environmental Improvement Project, District Kasur 1-5-2009 Kasur WSS09-18181900001-0043	2,272.769	1,003.744	0.000	100.000	100.000	300.000	200.000	669.025
570	Urban Sewerage Drainage Scheme, Pattoki 14-9-2009 Kasur WSS09-18181919101-0044	436.226	117.066	0.000	50.000	50.000	150.000	119.160	0.000
571	Drainage, PCC & Brick Pavement in Mustafabad 4-5-2012 Kasur WSS11-18181900001-0001	194.931	10.000	0.000	50.000	50.000	67.460	67.471	0.000
572	Drainage, PCC & Brick Pavement in Raja Jang 4-5-2012 Kasur WSS11-18181900001-0002	171.712	10.000	0.000	30.000	30.000	75.852	55.860	0.000
573	Construction of PCC & Tuff Tiles in Phool Nagar 3-4-2012 Kasur WSS11-18181900001-0003	114.043	30.000	0.000	44.000	44.000	40.043	0.000	0.000
574	Urban Sewerage Drainage Scheme and PCC, Khudian, District Kasur Un-Approved Kasur WSS11-18181900001-0004	20.000	10.000	0.000	5.000	5.000	5.000	0.000	0.000
Sub-Total: Kasur		3,284.401	1,235.944	0.000	298.586	298.586	638.355	442.491	669.025

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Okara									
575	Improvement & Extension of Sewerage Scheme Hujra Shah Muqem 07-10-2011 Okara WSS11-18182000001-0005	159.421	15.000	0.000	30.000	30.000	70.000	44.421	0.000
576	Improvement of Urban Sewerage Scheme Haveli Lakha, 14-05-2012 Okara WSS11-18182000001-0006	199.904	15.000	0.000	30.000	30.000	61.500	61.904	31.500
Sub-Total: Okara		359.325	30.000	0.000	60.000	60.000	131.500	106.325	31.500
Vehari									
577	Urban Sewerage Scheme, Burewala Phase-II. 27-01-2009 Vehari WSS09-18182320601-0045	173.990	97.364	0.000	30.000	30.000	30.000	16.626	0.000
Sub-Total: Vehari		173.990	97.364	0.000	30.000	30.000	30.000	16.626	0.000
Layyah									
578	Urban Sewerage / Drainage Scheme, Chowk Azam 21-08-2008 Layyah WSS08-18183100001-0008	124.023	89.830	0.000	34.193	34.193	0.000	0.000	0.000
579	Urban Sewerage Scheme for Kot Sultan (Revised) 24-02-2009, 17-04-2012 Layyah WSS09-18183100001-0046	99.807	52.766	0.000	47.041	47.041	0.000	0.000	0.000
580	Extention and Improvement of Sewerage Scheme Karor Lal Esan 18-01-2010 Layyah WSS10-18183123301-0010	41.482	39.944	0.000	1.538	1.538	0.000	0.000	0.000
581	Urban Sewerage Scheme Laywers Colony, City Layyah. 20-05-2009 Layyah WSS09-18183100001-0047	86.890	61.978	0.000	24.912	24.912	0.000	0.000	0.000
582	Urban Sewerage Scheme Fateh Pur Tehsil Karor Lal Easin District Layyah (Revised). 20-05-2009 Layyah WSS09-18183123301-0048	122.973	74.725	0.000	20.000	20.000	20.000	8.248	0.000
Sub-Total: Layyah		475.175	319.243	0.000	127.684	127.684	20.000	8.248	0.000
Bahawalnagar									
583	Comprehensive Sewerage Scheme Haroonabad. 8-2-2011 Bahawalnagar WSS11-18183424801-0013	182.066	84.082	0.000	1.000	1.000	27.984	69.000	0.000
584	Comprehensive Urban Sewerage Scheme Bahawalnagar 8-2-2011 Bahawalnagar WSS11-18183424601-0014	199.847	80.328	0.000	70.000	70.000	49.519	0.000	0.000
Sub-Total: Bahawalnagar		381.913	164.410	0.000	71.000	71.000	77.503	69.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

Chiniot

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

Rural Water Supply Schemes

Rawalpindi

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
595	Rehabilitation of Rural Water supply scheme Wannu Gujran, Distt Rawalpindi. 23-12-2008 Rawalpindi WSS08-18180200001-0025	7.709	5.917	0.000	1.792	1.792	0.000	0.000	0.000
596	Rural Water Supply & Drainage Scheme Kurar Tehsil & District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180200001-0052	15.255	13.418	0.000	1.837	1.837	0.000	0.000	0.000
597	Rural Water Supply & Drainage Scheme Dera Khalsa Tehsil & District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180200001-0053	5.739	5.432	0.000	0.307	0.307	0.000	0.000	0.000
598	Rural Water Supply & Drainage Scheme Ghareeba Tehsil & District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180200001-0054	17.624	13.694	0.000	3.930	3.930	0.000	0.000	0.000
599	Rehabilitation of Rural Water Supply Scheme Shakrial 5-7-2009 Rawalpindi WSS09-18180200001-0055	23.366	14.964	0.000	8.402	8.402	0.000	0.000	0.000
600	Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan 5-7-2009 Rawalpindi WSS09-18180211701-0056	72.337	60.203	0.000	12.134	12.134	0.000	0.000	0.000
601	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan 5-7-2009 Rawalpindi WSS09-18180200001-0057	19.897	18.982	0.000	0.915	0.915	0.000	0.000	0.000
602	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri 05-07-2009 Rawalpindi WSS09-18180200001-0058	23.392	20.140	0.000	3.252	3.252	0.000	0.000	0.000
603	Rural Water Supply Scheme Dhamial 5-7-2009 Rawalpindi WSS09-18180200001-0059	45.001	0.493	0.000	30.000	30.000	14.508	0.000	0.000
604	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh 5-7-2009 Rawalpindi WSS09-18180200001-0060	43.580	30.216	0.000	13.364	13.364	0.000	0.000	0.000
605	Rural Water Supply Scheme Chak Jalal Din 5-7-2009 Rawalpindi WSS09-18180200001-0061	25.295	19.277	0.000	6.018	6.018	0.000	0.000	0.000
606	Water Supply Scheme Rehmatabad 5-7-2009 Rawalpindi WSS09-18180200001-0062	24.194	23.872	0.000	0.322	0.322	0.000	0.000	0.000
607	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180211701-0063	13.755	4.000	0.000	9.755	9.755	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
653	Installation of water Filtration Plant and PCC Baddoke Gussinian 5-11-2009 Gujranwala WSS09-18181200001-0072	29.663	27.343	0.000	2.320	2.320	0.000	0.000	0.000
654	Rural Water Supply Scheme & PCC Scheme Nathu Sivia (Revised) 7-2-2009 Gujranwala WSS09-18181200001-0073	35.386	18.579	0.000	16.807	16.807	0.000	0.000	0.000
Sub-Total: Gujranwala		167.088	124.472	0.000	42.616	42.616	0.000	0.000	0.000
Gujrat									
655	Rural Water Supply Scheme Wains Dhool 4-4-2007 Gujrat WSS07-18181400001-0085	7.120	5.270	0.000	1.850	1.850	0.000	0.000	0.000
656	Rural Water Supply Scheme Sheikhpur. 4-4-2007 Gujrat WSS07-18182100001-0086	10.348	8.588	0.000	1.760	1.760	0.000	0.000	0.000
657	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat. 06-12-2009 Gujrat WSS09-18181417101-0074	29.782	14.239	0.000	15.543	15.543	0.000	0.000	0.000
658	Construction of Rural Water Supply Scheme at Harar Tehsil & Distt. Gujrat. 06-12-2009 Gujrat WSS09-18181417101-0075	8.244	0.070	0.000	8.174	8.174	0.000	0.000	0.000
659	Construction of Rural Water Supply Scheme at Bhangranwala & Distt. Gujrat. 06-12-2009 Gujrat WSS09-18181400001-0076	9.452	0.111	0.000	9.341	9.341	0.000	0.000	0.000
660	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa 06-12-2009 Gujrat WSS09-18181400001-0077	5.536	0.064	0.000	5.472	5.472	0.000	0.000	0.000
Sub-Total: Gujrat		70.482	28.342	0.000	42.140	42.140	0.000	0.000	0.000
Sialkot									
661	Rural Water Supply & Drainage Scheme Jassarwala 13-09-2007 Sialkot WSS07-18181600001-0091	9.904	9.394	0.000	0.510	0.510	0.000	0.000	0.000
662	Water Supply Scheme Jorian Sheikhwan Kot Ghuman 7-5-2009 Sialkot WSS09-18181600001-0078	10.209	9.709	0.000	0.500	0.500	0.000	0.000	0.000
663	Replacement of Out Lived/Damaged pipe lines in Pasrur City 5-3-2012 Sialkot WSS12-18181618101-0093	11.818	0.100	0.000	4.000	4.000	4.000	3.718	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

Rahim Yar Khan

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

Rural Sewerage / Drainage Schemes

Rawalpindi

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

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
775	Rural Drainage Scheme & PCC at Baigpur 17-8-2009 Gujranwala WSS09-18181200001-0129	8.844	7.067	0.000	1.777	1.777	0.000	0.000	0.000
776	Rural Drainage Scheme & PCC at Marri Bhindran 17-8-2009 Gujranwala WSS09-18181200001-0130	22.293	14.439	0.000	7.854	7.854	0.000	0.000	0.000
777	Rural Drainage Scheme & PCC at Karyal Kalan 17-8-2009 Gujranwala WSS09-18181200001-0131	29.860	16.591	0.000	13.269	13.269	0.000	0.000	0.000
778	Rural Drainage Scheme & PCC at Khan Musliman 17-8-2009 Gujranwala WSS09-18181200001-0132	20.549	7.257	0.000	10.000	10.000	3.292	0.000	0.000
779	Rural Drainage Scheme & PCC at Abid Abad 17-8-2009 Gujranwala WSS09-18181200001-0133	28.540	23.753	0.000	4.787	4.787	0.000	0.000	0.000
780	Rural Drainage Scheme Noshera Virkan 17-8-2009 Gujranwala WSS09-18181216801-0134	49.699	15.762	0.000	11.000	11.000	11.000	11.937	0.000
781	Rural Drainage Scheme Jagu Wala 17-8-2009 Gujranwala WSS09-18181200001-0135	11.211	9.449	0.000	1.762	1.762	0.000	0.000	0.000
782	Rural Drainage Scheme Gamuwala 17-8-2009 Gujranwala WSS09-18181200001-0136	6.820	4.722	0.000	2.098	2.098	0.000	0.000	0.000
783	Rural Drainage Scheme Buduratta 17-8-2009 Gujranwala WSS09-18181200001-0137	9.860	9.155	0.000	0.705	0.705	0.000	0.000	0.000
784	PCC & Drains and Sewerage UC 46/10, District Gujranwala 5-11-2009 Gujranwala WSS09-18181200001-0138	10.749	9.564	0.000	1.185	1.185	0.000	0.000	0.000
785	PCC & Drains and Sewerage UC Aroop, District Gujranwala 5-11-2009 Gujranwala WSS09-18181200001-0139	10.297	9.617	0.000	0.680	0.680	0.000	0.000	0.000
786	Rural Drainage Scheme Qilla Dewan Singh 17-8-2009 Gujranwala WSS09-18181200001-0140	11.783	8.998	0.000	2.785	2.785	0.000	0.000	0.000
787	Rural Drainage Scheme Noorpur 17-8-2009 Gujranwala WSS09-18181200001-0141	16.348	8.995	0.000	7.353	7.353	0.000	0.000	0.000
788	Rural Drainage Scheme Aulakh Bhaiky 17-8-2009 Gujranwala WSS09-18181200001-0142	28.908	12.498	0.000	10.000	10.000	6.410	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
789	Rural Drainage / PCC Scheme Jallan 17-8-2009 Gujranwala WSS09-18181200001-0143	49.495	21.476	0.000	9.000	9.000	9.000	10.019	0.000
790	Rural Drainage Scheme Nitherkey and Adjoining Abadies 15-11-2009 Gujranwala WSS09-18181200001-0144	16.850	15.603	0.000	1.247	1.247	0.000	0.000	0.000
791	Construction of Sewerage, Drainage, PCC Streets, Madokhalil Bhakerewali Kalan & Khurd 7-5-2009 Gujranwala WSS09-18071200001-0145	47.600	12.477	0.000	35.123	35.123	0.000	0.000	0.000
792	Construction of Sewerage, Drainage, PCC Streets, Uggo Chak Haiger - Deorian 7-5-2009 Gujranwala WSS09-18071200001-0146	40.147	31.144	0.000	9.003	9.003	0.000	0.000	0.000
793	Construction of Sewerage, Drainage, PCC Streets, Man-Jhugian Khabeeke-Kotli Raitwali-Peero Kot 7-5-2009 Gujranwala WSS09-18071200001-0147	53.088	14.296	0.000	38.792	38.792	0.000	0.000	0.000
794	Construction of Sewerage, Drainage, PCC Streets, Botala Jhanda Singh - Khaliqpur Bajomill Nat Sill Behladpur 7-5-2009 Gujranwala WSS09-18071200001-0148	47.779	27.730	0.000	20.049	20.049	0.000	0.000	0.000
795	Construction of Sewerage, Drainage, PCC Streets, Bhawanedas Landa Tarugha Dhendsay Nawan Pind 7-5-2009 Gujranwala WSS09-18071200001-0149	39.783	22.695	0.000	17.088	17.088	0.000	0.000	0.000
796	Sewerage / Drainage Scheme Mohallah Kanganiwala, Gujranwala (Revised) 24-2-2010 Gujranwala WSS09-18181200001-0150	14.269	12.624	0.000	1.645	1.645	0.000	0.000	0.000
797	Sewerage / Drainage Scheme Shehbaz Colony, Gujranwala (Revised) 24-2-2010 Gujranwala WSS09-18181200001-0151	26.759	14.563	0.000	12.196	12.196	0.000	0.000	0.000
798	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali 25-9-2009 Gujranwala WSS09-18071200001-0152	17.892	11.402	0.000	6.490	6.490	0.000	0.000	0.000
Sub-Total: Gujranwala		1,004.146	582.987	0.000	329.428	329.428	48.702	43.029	0.000
Hafizabad									
799	Extension Rural Drainage Scheme Badar Ali (Revised) 11-5-2009 Hafizabad WSS09-18181300001-0153	29.140	23.800	0.000	5.340	5.340	0.000	0.000	0.000
800	Rural Drainage Scheme Hinduana (Revised) 11-5-2009 Hafizabad WSS09-18181300001-0154	29.119	27.112	0.000	2.007	2.007	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
801	Rural Drainage Scheme Bhoon Khurd 17-8-2009 Hafizabad WSS09-18181300001-0155	24.244	22.550	0.000	1.694	1.694	0.000	0.000	0.000
Sub-Total: Hafizabad		82.503	73.462	0.000	9.041	9.041	0.000	0.000	0.000
Mandi Bahauddin									
802	Extension Rural Drainage Scheme Lala Pindi (Revised) 26-2-2007 Mandi Bahauddin WSS07-18181500001-0232	14.295	13.111	0.000	0.200	0.200	0.984	0.000	0.000
803	Extension of Rural Drainage / Sewerage Scheme Dharekan Kalan (Revised) 30-5-2006 Mandi Bahauddin WSS06-18181500001-0233	9.818	9.437	0.000	0.381	0.381	0.000	0.000	0.000
804	Construction of Nullah for Drainage Sohawa Bulllan, Jumlian, District M.B. Din. (Part II) 2-2-2009 Mandi Bahauddin WSS09-18181500001-0156	16.700	11.093	0.000	0.200	0.200	5.407	0.000	0.000
805	Construction of PCC/ Drainage Scheme Pindi Bahaudin 2-7-2009 Mandi Bahauddin WSS09-18071500001-0157	30.200	29.629	0.000	0.100	0.100	0.471	0.000	0.000
806	Drainage System Village Ranmal 2-7-2009 Mandi Bahauddin WSS09-18181500001-0158	14.723	14.191	0.000	0.100	0.100	0.432	0.000	0.000
807	Drainage System Village Madhray 2-7-2009 Mandi Bahauddin WSS09-18181500001-0159	19.155	18.056	0.000	0.100	0.100	0.999	0.000	0.000
808	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul 2-2-2012 Mandi Bahauddin WSS11-18181500001-0238	65.000	25.000	0.000	20.000	20.000	20.000	0.000	0.000
Sub-Total: Mandi Bahauddin		169.891	120.517	0.000	21.081	21.081	28.293	0.000	0.000
Sialkot									
809	Rural Drainage Scheme Mitranwali 13-09-2007 Sialkot WSS07-18181600001-0239	27.786	26.105	0.000	1.681	1.681	0.000	0.000	0.000
Sub-Total: Sialkot		27.786	26.105	0.000	1.681	1.681	0.000	0.000	0.000
Narowal									
810	Ext. Rural Drainage Scheme Fattowal Salahrian 2007-08 Narowal WSS07-18181700001-0240	12.820	8.230	0.000	4.590	4.590	0.000	0.000	0.000
811	Rural Drainage Scheme Natlan Kalan Deira 20-12-2009 Narowal WSS09-18181700001-0160	8.273	5.574	0.000	2.699	2.699	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

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1	2	3	4	5	6	7	8	9	10
812	Rural Drainage Scheme Hawalian, Peela Gujran, Dongran, Tola, Surryia Gujran, Shehzad Pur, Maingra 20-12-2009 Narowal WSS09-18181700001-0161	20.660	16.808	0.000	3.852	3.852	0.000	0.000	0.000
813	Rural Drainage Scheme Chammal, Hadnal, Rotu Chak Changranwan. 20-12-2009 Narowal WSS09-18181700001-0162	6.833	5.908	0.000	0.925	0.925	0.000	0.000	0.000
814	Rural Drainage Scheme Gholo Mehlo, Alipur Kohlian, Laalian, Anyat pur 20-12-2009 Narowal WSS09-18181700001-0163	14.783	11.648	0.000	3.135	3.135	0.000	0.000	0.000
815	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladijal, Mewandey khothey UC Dhodo Cha 18-5-2009 Narowal WSS09-18181700001-0164	27.420	9.932	0.000	10.000	10.000	6.390	1.098	0.000
816	Rural Drainage Scheme Village Sher Pura, Sohawa Bussari, Bamboo UC Sarjal & Raiba 18-5-2009 Narowal WSS09-18181700001-0165	13.988	7.775	0.000	6.213	6.213	0.000	0.000	0.000
817	Village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gjgal UC Sarjal 18-5-2009 Narowal WSS09-18181700001-0166	23.940	12.459	0.000	6.000	6.000	5.481	0.000	0.000
818	Rural Drainage Scheme in Village Nidala, Rania, Misial & Thikrian, District Narowal. 18-5-2009 Narowal WSS09-18181700001-0167	13.615	7.270	0.000	6.345	6.345	0.000	0.000	0.000
819	Construction of Streets & Drain in Village Ghaziwal. 18-5-2009 Narowal WSS09-18071700001-0168	18.680	15.295	0.000	3.385	3.385	0.000	0.000	0.000
820	Rural Drainage Scheme of UC Akhlas Pur including Village Kanwal and Saanpur 18-5-2009 Narowal WSS09-18181700001-0169	9.748	8.041	0.000	1.707	1.707	0.000	0.000	0.000
821	Rural Drainage Scheme of Fazalpur Bajna and Village Nangal 18-5-2009 Narowal WSS09-18181700001-0170	9.760	9.318	0.000	0.442	0.442	0.000	0.000	0.000
822	Rural Drainage Scheme in Village Tajpura, Than Wady, Sadowala Ucha Dhilli, Sadowala Niwan. 26-12-2009 Narowal WSS09-18181700001-0171	9.462	7.773	0.000	1.689	1.689	0.000	0.000	0.000
823	Rural Drainage Scheme in village Maingra, Essa, Warishnkaey, Jattar, Plaata & Fatehpur 5-11-2009 Narowal WSS09-18181700001-0172	20.163	8.572	0.000	11.591	11.591	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

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1	2	3	4	5	6	7	8	9	10
824	Rural Drainage Scheme in Village Bachna Kot, Lagiyan, Haryial, Pakhral, Haryial, Pakhral and Fatui Chak 5-11-2009 Narowal WSS09-18181700001-0173	15.711	6.599	0.000	9.112	9.112	0.000	0.000	0.000
825	Rural Drainage Scheme in village Mamywal, Talwara, Mundiale, Bustan & Goral 5-11-2009 Narowal WSS09-18181700001-0174	16.844	7.608	0.000	9.236	9.236	0.000	0.000	0.000
Sub-Total: Narowal		242.700	148.810	0.000	80.921	80.921	11.871	1.098	0.000
Sheikhupura									
826	Rural Drainage Scheme, Kharianwala, i/c abadies, Sheikhupura.(Revised) 25-4-2009 Sheikhupura WSS09-18182100001-0175	19.937	13.137	0.000	6.800	6.800	0.000	0.000	0.000
827	Rural Drainage Scheme, UC 55 i/c Derajat, Sheikhupura.(Revised) 25-4-2009 Sheikhupura WSS09-18182100001-0176	29.629	27.629	0.000	2.000	2.000	0.000	0.000	0.000
828	Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0258	22.641	19.705	0.000	2.936	2.936	0.000	0.000	0.000
829	Rural Drainage Scheme at Gandowal, Bagika, Kot Abdullah, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0259	17.253	14.937	0.000	2.316	2.316	0.000	0.000	0.000
830	Rural Drainage Scheme at Nangal Kaswala i/c Abadies, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0260	29.813	26.447	0.000	3.366	3.366	0.000	0.000	0.000
831	Rural Drainage Scheme at mandialy including Dera Rehmat Colony, Den Colony and Sad Colony. 11-4-2008 Sheikhupura WSS08-18182100001-0261	20.484	20.039	0.000	0.445	0.445	0.000	0.000	0.000
832	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura. 23-12-2008 Sheikhupura WSS08-18182119801-0262	36.210	14.192	0.000	7.000	7.000	7.000	8.018	0.000
833	Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura. 23-12-2008 Sheikhupura WSS08-18182120001-0263	16.875	12.366	0.000	4.509	4.509	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
834	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhpura. (Revised) 23-12-2008 Sheikhpura WSS08-18182119801-0264	93.911	39.492	0.000	18.000	18.000	18.000	18.419	0.000
835	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhpura. 23-12-2008 Sheikhpura WSS08-18182120001-0265	15.688	10.439	0.000	5.249	5.249	0.000	0.000	0.000
836	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhpura. 23-12-2008 Sheikhpura WSS08-18182119801-0266	12.347	9.847	0.000	2.500	2.500	0.000	0.000	0.000
837	Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat 23-12-2008 Sheikhpura WSS08-18182100001-0267	88.416	8.457	0.000	79.959	79.959	0.000	0.000	0.000
838	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies in District Sheikhpura. 23-5-2009 Sheikhpura WSS09-18182100001-0177	31.795	29.845	0.000	1.950	1.950	0.000	0.000	0.000
839	Rehabilitation of Streets of Narang Mandi Town 23-5-2009 Sheikhpura WSS09-18072100001-0178	79.696	61.264	0.000	12.432	12.432	6.000	0.000	0.000
840	Rural Drainage Scheme Ajnian Wala 14-10-2011 Sheikhpura WSS11-18182100001-0270	1.000	0.500	0.000	0.500	0.500	0.000	0.000	0.000
841	Rural Drainage Scheme Noor Pur 14-10-2011 Sheikhpura WSS11-18182100001-0271	1.500	1.000	0.000	0.500	0.500	0.000	0.000	0.000
842	Rural Drainage Scheme Keelay 14-10-2011 Sheikhpura WSS11-18182100001-0272	2.000	1.500	0.000	0.500	0.500	0.000	0.000	0.000
843	Provision of Rural Drainage / PCC Schemes at Mubarik Abad, 14-10-2011 Sheikhpura WSS11-18182100001-0273	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
844	Provision of Rural Drainage / PCC Schemes at Ravi Rayan, 14-10-2011 Sheikhpura WSS11-18182100001-0274	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
845	Provision of Rural Drainage / PCC Schemes at Kala Khatai, 14-10-2011 Sheikhpura WSS11-18182100001-0275	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
846	Provision of Rural Drainage / PCC Schemes at Ladhke, 14-10-2011 Sheikhupura WSS11-18182100001-0276	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
Sub-Total: Sheikhupura		579.195	340.796	0.000	180.962	180.962	31.000	26.437	0.000
Nankana Sahib									
847	Rural Sewerage Scheme Mandi Faizabad (Revised) 25-4-2009 Nankana Sahib WSS09-18182200001-0179	26.430	25.431	0.000	0.999	0.999	0.000	0.000	0.000
848	Rural Drainage Scheme Hanjli 25-4-2009 Nankana Sahib WSS09-18182200001-0180	11.834	10.685	0.000	1.149	1.149	0.000	0.000	0.000
Sub-Total: Nankana Sahib		38.264	36.116	0.000	2.148	2.148	0.000	0.000	0.000
Kasur									
849	Rural Drainage Scheme Chak 64 & 14, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0279	22.216	4.000	0.000	10.106	10.106	8.110	0.000	0.000
850	Rural Drainage Scheme Khara (Revised). 25-4-2009 Kasur WSS09-18181900001-0181	21.764	17.203	0.000	4.561	4.561	0.000	0.000	0.000
851	Rural Drainage Scheme Adjoining Abadies Bhambah (Revised) 25-11-2007 Kasur WSS07-18181900001-0281	51.780	36.413	0.000	15.367	15.367	0.000	0.000	0.000
852	Extension Sewerage / Drainage Scheme Theing More (Ellahabad) 26-2-2007 Kasur WSS07-18181900001-0282	96.316	55.397	0.000	13.000	13.000	13.000	14.919	0.000
853	Rural Drainage Scheme Gaggar. 25-4-2009 Kasur WSS09-18181900001-0182	29.000	16.720	0.000	0.200	0.200	7.800	4.280	0.000
854	Rural Drainage Scheme Sarhali Khurd 15-03-2009 Kasur WSS09-18181900001-0183	21.182	4.581	0.000	5.000	5.000	5.000	6.601	0.000
855	Rural Drainage Scheme Chatianwala 15-03-2009 Kasur WSS09-18181900001-0184	29.559	11.095	0.000	7.000	7.000	7.000	4.464	0.000
856	Rural Drainage Scheme Arrora 15-03-2009 Kasur WSS09-18181900001-0185	29.971	11.567	0.000	6.000	6.000	6.000	6.404	0.000
857	Rural Drainage Scheme Rai kalaan 7-5-2011 Kasur WSS11-18181900001-0287	18.353	6.459	0.000	4.000	4.000	4.000	3.894	0.000
858	Rural Drainage Scheme Daftu 15-03-2009 Kasur WSS09-18181900001-0186	29.842	11.070	0.000	6.000	6.000	6.000	6.772	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

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

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

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

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

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

WATER SUPPLY & SANITATION

Block

(Million Rs.)

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

SOCIAL PROTECTION

Vision

To achieve the ultimate goals of Welfare State through socio-economic uplift of people free from economic adversity, discrimination and vulnerability.

Objectives

- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old age women and children.
- Gender mainstreaming in Public and Private Sector.
- Working women hostels.
- Eradication of child beggary from the society.
- Imparting marketable skills for generation of self-employment to the Neglected & Destitute Segments of the Society
- Dissemination of technical and vocational training to the poorest of the poor with the rationale to re-habilitate them as beneficial members of the society.
- Launch Child Protection Initiatives.
- Socio-economic Development of the Destitute and Neglected Children's families.
- Eradication of drug menace and rehabilitation of drug addicts.
- Strengthening & upgrading existing social service chain.

Strategic Intervention

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

TREND OF ALLOCATION

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

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

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

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

SOCIAL PROTECTION

(Million Rs.)

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

ON-GOING SCHEMES

Women Development Department

892	Establishment of Hostel for Working Women at sahiwal 13-02-2012 Sahiwal SPR12-37072400001-0001	34.512	2.000	10.000	0.000	10.000	22.512	0.000	0.000
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893	Implementation of Gender Reform Action Plan (GRAP) 14-05-2011 Punjab SPR11-37379900001-0001	372.564	225.531	0.000	103.000	103.000	0.000	0.000	0.000
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Sub-Total: Women Development Department		407.076	227.531	10.000	103.000	113.000	22.512	0.000	0.000
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PVTC

894	Upgradation of Existing VTIs 30-12-2011 Punjab SPR11-37379900001-0003	200.000	35.000	0.000	165.000	165.000	0.000	0.000	0.000
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895	Establishment of 50 VTIs 30-12-2011 Punjab SPR11-37379900001-0004	325.000	130.338	0.000	35.000	35.000	159.662	0.000	0.000
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Sub-Total: PVTC		525.000	165.338	0.000	200.000	200.000	159.662	0.000	0.000
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Social Welfare & Bait-ul-Maal Department

896	Establishment of Children Home at Faisalabad 13-02-2012 Faisalabad SPR11-37070900001-0005	67.593	3.000	20.000	0.000	20.000	44.593	0.000	0.000
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897	Establishment of Beggar's Home at Lahore 13-02-2012 Lahore SPR11-37071800001-0006	62.415	2.000	20.000	0.000	20.000	40.415	0.000	0.000
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898	Construction of Building of Old Age Home at Lahore 13-02-2012 Lahore SPR11-37071800001-0007	38.777	2.000	20.000	0.000	20.000	16.777	0.000	0.000
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899	Strengthening & Capacity Building of Social Welfare Training Institute (SWTI), Lahore. 13-02-2012 Lahore SPR11-37071800001-0008	26.045	2.000	5.000	5.000	10.000	14.045	0.000	0.000
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900	Establishment of Drug Rehabilitation Centre at Multan 14-05-2010 Multan SPR11-37072600001-0009	52.294	45.694	0.000	6.600	6.600	0.000	0.000	0.000
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Sub-Total: Social Welfare & Bait-ul-Maal Department		247.124	54.694	65.000	11.600	76.600	115.830	0.000	0.000
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Total: ON-GOING SCHEMES		1,179.200	447.563	75.000	314.600	389.600	298.004	0.000	0.000
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SOCIAL PROTECTION

(Million Rs.)

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

REGIONAL PLANNING

Vision

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

Policy

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

Strategic Interventions

- Southern Punjab Development Programme for schemes of strategic nature in 11 districts of Southern Punjab, having immediate impact in the neglected areas within the districts, benefiting maximum area and populace, quick disbursement and pro poor-jobs creation.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh and Lodhran for Skill Development and Livestock & Dairy Development.
- Water Resource Development (through construction of 200 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Provision of necessary infrastructure like roads and water supply schemes in Cholistan area.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

(Million Rs.)

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

REGIONAL PLANNING: SUMMARY

(Million Rs.)

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

REGIONAL PLANNING

(Million Rs.)

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

ON-GOING SCHEMES

Punjab Economic Opportunities Programme (PEOP)

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

Agency For Barani Area Development (ABAD)

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

Cholistan Development Authority (CDA)

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

REGIONAL PLANNING

(Million Rs.)

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

REGIONAL PLANNING

(Million Rs.)

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

NEW SCHEMES

Cholistan Development Authority (CDA)

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

REGIONAL PLANNING

(Million Rs.)

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

Southern Punjab Development Programme (SPDP)

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

933	Accelerated Southern Punjab Development Program Un-Approved Punjab RGP12-18189900013-0028	2,200.000	0.000	1,200.000	1,000.000	2,200.000	0.000	0.000	0.000
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934	Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program Un-Approved Punjab RGP12-18189900013-0029	2,800.000		1,400.000	1,400.000	2,800.000	0.000	0.000	0.000
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935	Block Allocation for un-funded/ fast moving schemes of Regional Planning Sector Un-Approved Punjab RGP12-18189900013-0030	1,000.000		500.000	500.000	1,000.000	0.000	0.000	0.000
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936	Block allocation for completion of incomplete schemes of Special Packages / RP Sector Un-Approved Punjab RGP12-18189900013-0031	542.000	0.000	342.000	200.000	542.000	0.000	0.000	0.000
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Sub-Total: Block		6,542.000	0.000	3,442.000	3,100.000	6,542.000	0.000	0.000	0.000
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Total: NEW SCHEMES		12,442.000	0.000	7,242.000	4,900.000	12,142.000	200.000	100.000	0.000
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Grand Total		28,961.065	1,445.847	7,242.000	8,258.000	15,500.000	4,807.495	4,404.717	1,707.000
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LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

Vision

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

Objectives

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

Strategic Intervention

Punjab Municipal Improvement Services Project (PMISP)

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

Transforming Katchi Abadies into Social Housing

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs)

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

Development Program 2013-14

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

Development Program 2014-15

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

LG&CD: SUMMARY

(Million Rs.)

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

LG&CD

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Block

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

DISTRICT DEVELOPMENT PACKAGES: SUMMARY

(Million Rs.)

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

DISTRICT DEVELOPMENT PACKAGES

(Million Rs.)

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

NEW SCHEMES

Regular

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

Vision

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

Policy

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

Objective

Sectoral priorities identified for Punjab's road sector are as follows:-

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Construction of missing road links.
- Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province.
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.

Strategic Interventions

- Undertaking widening / improvement of existing roads to 20' / 24' width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2014-15.
- Dualization of main arteries with 8,000 vehicles per day (VPD)

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

ROADS: SUMMARY

(Million Rs.)

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

ROADS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

ROADS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
956	Construction of Kallar Syedian Bye Pass Length = 4.54 Km. Approved Rawalpindi , Kallar RDS11-07070211701-0011	539.014	392.123	147.000	0.000	147.000	0.000	0.000	0.000
957	Rehabilitation of Road From Kuldana To Ban Via Khani Tak, U.C Darya Gali Tehsil Murree District Rawalpindi (Length = 5.15 Km) Approved Rawalpindi , Murree RDS11-07070211801-0012	71.560	46.160	25.000	0.000	25.000	0.000	0.000	0.000
958	PC-II for Treatment of three land slide in Tehsil Murree Approved Rawalpindi , Murree RDS11-07070211801-0013	12.238	8.903	3.000	0.000	3.000	0.000	0.000	0.000
959	Black Topping of 3- km Ghora Gali to Lora road, Length = 3.00 km Approved Rawalpindi , Murree RDS11-07070211801-0014	24.718	17.854	7.000	0.000	7.000	0.000	0.000	0.000
960	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi , Kotli Sattian RDS11-07070212001-0015	196.674	80.000	117.000	0.000	117.000	0.000	0.000	0.000
961	W/I of Mator to Sadda Kamal road Length = 14.78 Km District Rawalpindi. Approved Rawalpindi , Kotli Sattian RDS11-07070212001-0016	164.701	99.000	66.000	0.000	66.000	0.000	0.000	0.000
962	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi RDS11-07070211001-0017	471.389	120.000	351.000	0.000	351.000	0.000	0.000	0.000
963	Construction / rehabilitation of road from Donai to Azad Pattan (Section from Donai to Thoon and Playan to Azad Pattan), Length 21.25 Kms. Approved Rawalpindi RDS11-07070211001-0018	108.762	20.000	89.000	0.000	89.000	0.000	0.000	0.000
964	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi RDS11-07070211001-0019	53.351	20.000	33.000	0.000	33.000	0.000	0.000	0.000
965	Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi. Approved Rawalpindi RDS11-07070211001-0020	902.271	150.000	752.000	0.000	752.000	0.000	0.000	0.000
966	Construction of Flyover from BBH to 5th road Covering Junction of Rawal road and Chandani Chowk Murree Road Rawalpindi. Approved Rawalpindi RDS11-07070211001-0021	1,312.800	1,216.000	97.000	0.000	97.000	0.000	0.000	0.000
967	W/I of Chour Chowk G.T Road Rawalpindi Approved Rawalpindi RDS11-07070211001-0022	435.000	5.000	430.000	0.000	430.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
968	Construction of High Level Bridge at river Harrow near village Niku Bafhad and Sabz Pir Length = 900 Rft. Tehsil & District Attock Approved Attock , H/Abdal RDS11-07070110501-0023	224.158	186.343	38.000	0.000	38.000	0.000	0.000	0.000
969	Construction of road from Hattian G.T road to Sanjwal road Length = 8.00 km Approved Attock , Hazro RDS11-07070110901-0024	313.806	275.547	38.000	0.000	38.000	0.000	0.000	0.000
970	Construction of road from Dialwarabad to Formuli via Dhok Hawa and Amir Abad, Length 3.23 Kms, Approved Attock , Hazro RDS11-07070110901-0025	14.257	3.000	11.000	0.000	11.000	0.000	0.000	0.000
971	W/I of T.H.A.T Pail Road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 Length.27.45 Km District Chakwal. Approved Chakwal , Talagang RDS11-07070412901-0026	771.795	620.505	151.000	0.000	151.000	0.000	0.000	0.000
972	Rehabilitation of road from Mangwal to Thanil Length = 14.00 Km in District Chakwal. Approved Chakwal RDS11-07070412801-0027	31.810	29.981	2.000	0.000	2.000	0.000	0.000	0.000
973	Rehabilitation of Lehri Panchole road including improvement of dangerous points, District Jhelum Approved Jhelum , Sohawa RDS11-07070312501-0028	67.474	40.608	27.000	0.000	27.000	0.000	0.000	0.000
974	Rehabilitation / Improvement of Road from Shah Jhanda Chowk (zero at km 6 at Domeli Gattar Road) to Phadial via Chandar, Jajial, Gurrah Uttam Singh, Mughalabad, Alipur, Kohli, Dial and Nathote, Tehsil Sohawa (Length: 35.00 km) Approved Jhelum RDS11-07070312201-0029	65.800	7.400	20.000	0.000	20.000	38.000	0.000	0.000
975	Rehabilitation of road from G.T road Lahore More Jhelum to Baigpur, Length 4.60 Kms. Approved Jhelum RDS11-07070312201-0030	74.728	74.728	2.000	0.000	2.000	0.000	0.000	0.000
976	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha , Bhalwal RDS11-07070513501-0031	458.838	409.193	50.000	0.000	50.000	0.000	0.000	0.000
977	W/I/Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazambad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms. Approved Sargodha RDS11-07070513201-0032	211.158	173.579	37.000	0.000	37.000	0.000	0.000	0.000

ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
978	Widening & Improvement of Sargodha Salam Interchange via Bhalwal Ajnala i/c Bhalwal bypass road Length 50.16 kms District Sargodha. Approved Sargodha , Bhalwal RDS11-07070513501-0033	537.124	433.447	104.000	0.000	104.000	0.000	0.000	0.000
979	Construction / Rehabilitation of road from Qainchi More to D.H.Q Hospital via General Bus stand and Fatima Jinnah Road including approaches of Over Head Bridge, Length 6.73 Km, District Sargodha. Approved Sargodha RDS11-07070513201-0034	352.951	298.673	54.000	0.000	54.000	0.000	0.000	0.000
980	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha , Shahpur RDS11-07070513601-0035	329.115	238.326	91.000	0.000	91.000	0.000	0.000	0.000
981	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha , Shahpur RDS11-07070513601-0036	457.126	195.500	100.000	0.000	100.000	162.000	0.000	0.000
982	Construction of road from Kot - Momin to Korey Kot, Length 16.50 Kms. Approved Sargodha , Kotmomin RDS11-07070513801-0037	83.767	46.735	37.000	0.000	37.000	0.000	0.000	0.000
983	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha RDS11-07070513201-0038	737.587	150.000	200.000	0.000	200.000	387.000	0.000	0.000
984	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 24.10 Kms (PP-30) Approved Sargodha RDS11-07070513201-0039	80.630	15.000	15.000	0.000	15.000	51.000	0.000	0.000
985	Construction of metalled road from Thalal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30) Approved Sargodha RDS11-07070513201-0040	93.290	15.000	40.000	0.000	40.000	38.000	0.000	0.000
986	Construction of road from Kot Moman Bypass to Deowal and Chak 7/A alongwith a link road from Chak No. 65/SB to Chak No. 8/SB, Length 18.35 Kms. Approved Sargodha RDS11-07070513201-0041	104.822	5.000	5.000	0.000	5.000	80.000	15.000	0.000
987	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No. 3/SB alongwith a link road on drain to Chanwal & Havalai Rai Sahib, Length 11.85 Kms. Approved Sargodha RDS11-07070513201-0042	70.081	5.000	5.000	0.000	5.000	60.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
988	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms. Approved Khushab , Noor Pur RDS11-07070714401-0043	406.945	164.207	143.000	0.000	143.000	100.000	0.000	0.000
989	W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District. Approved Mianwali RDS11-07070814601-0044	712.217	607.832	104.000	0.000	104.000	0.000	0.000	0.000
990	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali RDS11-07070814601-0045	448.914	371.332	77.000	0.000	77.000	0.000	0.000	0.000
991	W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approved Bhakkar RDS11-07070600001-0046	1,670.193	1,016.638	200.000	0.000	200.000	354.000	100.000	0.000
992	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Bhakkar RDS11-07070613901-0047	90.824	59.200	32.000	0.000	32.000	0.000	0.000	0.000
993	Construction of road from Chak No. 29 / ML to 27-28/ML , L- 4 kms Distt Bhakkar Approved Bhakkar RDS11-07070613901-0048	11.420	9.128	2.000		2.000	0.000	0.000	0.000
994	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Buchekee to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad. Approved Faisalabad , Jaranwala RDS11-07070915301-0049	531.506	451.932	80.000	0.000	80.000	0.000	0.000	0.000
995	Dualization of Faisalabad - Summundari road (Section between Faisalabad Bypass to Summundari), Length 34.00 Km, District Faisalabad. Approved Faisalabad , Sammundari RDS11-07070915401-0050	1,121.629	1,042.737	79.000	0.000	79.000	0.000	0.000	0.000
996	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad , Sammundari RDS11-07070915401-0051	909.679	549.263	100.000	0.000	100.000	260.000	0.000	0.000
997	W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB Length 17.45 Km, District Faisalabad. Approved Faisalabad RDS11-07070914901-0052	165.041	137.090	28.000	0.000	28.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
998	Construction of Khurrianwala Bypass road, Length 19.00 Km, District Faisalabad. Approved Faisalabad RDS11-07070914901-0053	232.989	240.310	20.000	0.000	20.000	0.000	0.000	0.000
999	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad RDS11-07070914901-0054	390.564	110.000	100.000	0.000	100.000	181.000	0.000	0.000
1000	W/I of Jaranwala to Sahahkot road, Length 27.96 Kms. Approved Faisalabad RDS11-07070914901-0055	97.419	90.320	7.000	0.000	7.000	0.000	0.000	0.000
1001	W/I Rehabilitation of road from Chund - Massan to Pirkot Sadhana road, Length 25.50 Km, District Jhang. Approved Jhang RDS11-07071015601-0056	223.218	209.101	14.000	0.000	14.000	0.000	0.000	0.000
1002	W/I of road from Jhang - Shorkot road (Doli Shaheed) to T.T Singh road via Maji Sultan District Boundary Jhang, Length 20.09 Km, District Jhang. Approved Jhang, Shorkot RDS11-07071015701-0057	171.829	124.704	47.000	0.000	47.000	0.000	0.000	0.000
1003	Reconstruction of Bridge Over Haveli Canal on Jhang Shorkot Kabirwala road. Approved Jhang RDS11-07071015601-0058	19.207	16.547	3.000	0.000	3.000	0.000	0.000	0.000
1004	Rehabilitation / Upgradation of road from Sandianwala to Chak No. 497/JB, Length 13.70 Kms. Approved Jhang RDS11-07071015601-0059	20.074	13.450	6.000	0.000	6.000	0.000	0.000	0.000
1005	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang Approved Jhang RDS11-07071015601-0060	99.997	10.000	10.000	0.000	10.000	80.000	0.000	0.000
1006	Rehabilitation of Khushab - Muzaffargarh road, KM No. 76.99 to 207.72 (W/I Length = 26.89 Km Approved Jhang RDS11-07071015601-0061	327.284	219.811	53.000	0.000	53.000	54.000	0.000	0.000
1007	W/I of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh. Approved Toba Tek Singh, Kamalia RDS11-07071116101-0062	364.706	156.477	50.000	0.000	50.000	158.000	0.000	0.000
1008	Widening / Improvement & Raising Gojra to Mureed Wala road, Length 27.50 Km, District T.T Singh. Approved Toba Tek Singh RDS11-07071116001-0063	242.312	216.054	26.000	0.000	26.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1009	Construction / Widening of Toba Khekha road. Un-Approved Toba Tek Singh RDS11-07071116001-0064	198.500	30.000	50.000	0.000	50.000	38.000	0.000	0.000
1010	Dualization of Eastern Side Bypass Gujranwala L=14.70 Km. Approved Gujranwala RDS11-07071216301-0065	851.537	766.537	85.000	0.000	85.000	0.000	0.000	0.000
1011	Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska L= 21.87 Km Approved Gujranwala RDS11-07071216301-0066	1,728.939	1,327.416	402.000	0.000	402.000	0.000	0.000	0.000
1012	W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km. Approved Gujranwala RDS11-07071216301-0067	405.321	234.691	100.000	0.000	100.000	71.000	0.000	0.000
1013	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 L=42 Km in District Hafizabad. Approved Gujranwala RDS11-07071216301-0068	228.703	194.798	34.000	0.000	34.000	0.000	0.000	0.000
1014	W/I of Gujranwala Alipur Qadira Abad chak Mano road form Km No.4/50 to 69/90 (65.40 Kms) Gujranwala L- 47.50 Km Approved Gujranwala RDS11-07071216301-0069	413.764	391.287	22.000	0.000	22.000	0.000	0.000	0.000
1015	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala RDS11-07071216301-0070	299.187	264.899	34.000	0.000	34.000	0.000	0.000	0.000
1016	W/I of remaining portion of road from Eminabad More to Kali Suba via Whando L=17.00 Km. Approved Gujranwala RDS11-07071216301-0071	141.605	111.430	30.000	0.000	30.000	0.000	0.000	0.000
1017	Raising / Improvement of Lahore Sheikhupura Sargodha Road Km No.83.32 to 110, 25.79 Kms. Approved Hafizabad RDS11-07071316901-0072	650.755	378.977	100.000	0.000	100.000	172.000	0.000	0.000
1018	Constn: of road (24 Feet Wide) from Pull Khawaspur to Gujrat Dinga road-Chakori Bhelowal via GT road-Gakhri-Paswal- Umear Chak L=20.20 Km. Approved Gujrat , Gujrat RDS11-07071417101-0073	165.520	123.749	42.000	0.000	42.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1019	Constn: of bridge over Bhimber Nullah at Guliana Kotla Road and Construction of approach road on Guliana Kotla road at Outab Golra Approved Gujrat , Gurjat RDS11-07071417101-0074	236.593	75.591	10.000	0.000	10.000	151.000	0.000	0.000
1020	Widening / Improvement of Gujrat Dinga Road Length = 30.40km Approved Gujrat RDS11-07071417101-0075	316.806	293.844	23.000	0.000	23.000	0.000	0.000	0.000
1021	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal road near Village Haria. Approved Mandi Bahauddin , Malikwal RDS11-07071517601-0076	31.011	10.000	21.000	0.000	21.000	0.000	0.000	0.000
1022	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin. Approved Mandi Bahauddin RDS11-07071517501-0077	3,976.731	653.175	20.000	0.000	20.000	2,080.556	1,223.440	0.000
1023	Widening / Improvement of Road from Khew Bridge to Kot Piran, District M.B.Din. Approved Mandi Bahauddin RDS11-07071517501-0078	43.393	10.000	7.000	0.000	7.000	26.393	0.000	0.000
1024	W/I of road from Manno Chak to Sat Sira via Hellan L=23.70 Km. Approved Mandi Bahauddin RDS11-07071517501-0079	244.297	153.627	41.000	0.000	41.000	50.000	0.000	0.000
1025	W/I of road from Dinga to Phalia via Hellan L= 27.50 Kms in District M.B.Din Approved Mandi Bahauddin RDS11-07071517501-0080	241.956	221.070	21.000	0.000	21.000	0.000	0.000	0.000
1026	W/I of Ch. Zahoor Elahi road From Chowk Kotli Behram (Gulistan Cinema) upto Ch. Zahoor Elahi Degree College, Kapoorwali (L=7.00 Km) in District Sialkot. Approved Sialkot RDS11-07071617801-0081	145.031	126.857	18.000	0.000	18.000	0.000	0.000	0.000
1027	Construction of Bridges over Nullah Aik at Neka Pura & Daburji Arrian. Approved Sialkot RDS11-07071617801-0082	127.503	87.463	40.000	0.000	40.000	0.000	0.000	0.000
1028	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot RDS11-07071617801-0083	230.126	96.496	134.000	0.000	134.000	0.000	0.000	0.000
1029	Construction of road Cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Harpal - Wagran road Km 0/0 to 6/92. Approved Sialkot RDS11-07071617801-0084	131.000	104.490	27.000	0.000	27.000	0.000	0.000	0.000

ROADS

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

ROADS

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1	2	3	4	5	6	7	8	9	10
1041	Construction of Bridge Over Nullah Bein in between Karail and Chhammal villages i/c approach road L=3.70 km in Tehsil Shakargarh District Narowal. Approved Narowal RDS11-07071718301-0096	233.530	17.590	100.000	0.000	100.000	116.000	0.000	0.000
1042	Construction of Bridge Jhangi UC Gamtala, Tehsil Shakargarh Approved Narowal RDS11-07071718301-0097	36.409	5.600	31.000	0.000	31.000	0.000	0.000	0.000
1043	Construction of over Head Bridge Sui-e-Asal level crossing in Raiwind. Approved Lahore RDS11-07071818501-0098	506.485	406.676	99.000	0.000	99.000	0.000	0.000	0.000
1044	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km). Approved Lahore RDS11-07071818501-0099	846.382	769.290	77.000	0.000	77.000	0.000	0.000	0.000
1045	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II) Approved Lahore RDS11-07071818501-0100	210.645	160.000	51.000	0.000	51.000	0.000	0.000	0.000
1046	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I. Approved Lahore RDS11-07071818501-0101	3,578.640	2,815.000	764.000	0.000	764.000	0.000	0.000	0.000
1047	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.00 Kms Package-II. Approved Lahore RDS11-07071818501-0102	2,636.000	2,036.000	600.000	0.000	600.000	0.000	0.000	0.000
1048	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Proposed Sewerage, drainage and Water Supply System), Package-III. Approved Lahore RDS11-07071818501-0103	1,434.913	608.000	750.000	0.000	750.000	127.000	0.000	0.000
1049	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura Approved Sheikhpura RDS11-07072119701-0104	574.681	527.998	47.000	0.000	47.000	0.000	0.000	0.000
1050	W/I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura RDS11-07072119701-0105	571.608	549.829	5.000	0.000	5.000	45.000	0.000	0.000

ROADS

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

ROADS

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1	2	3	4	5	6	7	8	9	10
1061	Construction of metalled road from Burj Attari to Abadi Anwar Chohan, Length 4.00 Kms. Approved Sheikhupura RDS11-07072119701-0116	26.000	1.000	10.000	0.000	10.000	15.000	0.000	0.000
1062	Construction of metalled road from Mamoun Gujjar to Sikandar Da Khoo i/c Khanna Wali, length 3.0 Kms. Approved Sheikhupura RDS11-07072119701-0117	24.637	1.000	10.000	0.000	10.000	14.000	0.000	0.000
1063	Construction of metalled road from Thabal road to Burhanwala via Kot Hassan, Length 4.50 Kms. Approved Sheikhupura RDS11-07072119701-0118	30.600	1.000	10.000	0.000	10.000	20.000	0.000	0.000
1064	Construction of metalled road from PSO Petrol Pump Dhamkey to Dera Rana Majeed Khan, Length 3.30 Kms. Approved Sheikhupura RDS11-07072119701-0119	22.110	1.000	10.000	0.000	10.000	11.000	0.000	0.000
1065	Construction of metalled road from Thaimre Mughlan to Kotli Sehoh, Length 2.50 Kms. Approved Sheikhupura RDS11-07072119701-0120	20.200	1.000	10.000	0.000	10.000	9.000	0.000	0.000
1066	Construction of metalled road from Sheikhupura Bedad Pur road to Naya Pind, Length 2.25 Kms. Approved Sheikhupura RDS11-07072119701-0121	15.750	1.000	7.000	0.000	7.000	7.000	0.000	0.000
1067	Construction of metalled road from Pully Bangla road to Link Kot Pindi Das road, Length 5.00 Kms. Approved Sheikhupura RDS11-07072119701-0122	35.000	1.000	10.000	0.000	10.000	24.000	0.000	0.000
1068	Improvement of Hospital road, Tariq road, Khalid road link upto WAPDA office, length 1.95 kms, Distt. Sheikhupura Approved Sheikhupura RDS11-07072119701-0123	30.549	20.000	10.000	0.000	10.000	0.000	0.000	0.000
1069	Improvement of Zafar Ali, Alamgir road, Regal Cinema road and remaining portion of main Bazar, length 1.58 Kms, Distt. Sheikhupura Approved Sheikhupura RDS11-07072119701-0124	31.083	15.000	15.000	0.000	15.000	0.000	0.000	0.000
1070	Dualization of Lahore Jaranwala road from More Khunda to Mangtanwala Length 8.80 Kms Approved Nankana Sahib RDS11-07072220101-0125	385.008	356.492	29.000	0.000	29.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
1071	Dualization of Lahore Jaranwala road from Bucheki to More Khunda Bye-Pass Length 12.00 Km in District Nankana Sahib. Approved Nankana Sahib RDS11-07072220101-0126	351.033	348.573	2.000	0.000	2.000	0.000	0.000	0.000
1072	Widening Improvement of road from Nankana Sahib to Mangtanwala Length 17.80 Km in District Nankana Sahib Approved Nankana Sahib RDS11-07072220101-0127	227.661	214.892	13.000	0.000	13.000	0.000	0.000	0.000
1073	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankana Sahib RDS11-07072220101-0128	313.110	283.121	30.000	0.000	30.000	0.000	0.000	0.000
1074	Construction of Road from Sangla Hill to Pandorian .Length 11.50 Km District Nankana Sahib. Approved Nankana Sahib RDS11-07072220101-0129	147.039	116.342	31.000	0.000	31.000	0.000	0.000	0.000
1075	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara. Approved Kasur RDS11-07071918901-0130	4,978.850	2,778.575	200.000	0.000	200.000	868.000	1,132.275	0.000
1076	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur RDS11-07071918901-0131	69.320	66.368	3.000	0.000	3.000	0.000	0.000	0.000
1077	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur Approved Kasur RDS11-07071918901-0132	865.003	835.692	29.000	0.000	29.000	0.000	0.000	0.000
1078	Dualization of Old G.T road in Habibabad, Length 1.25 Kms. Approved Kasur , Habibabad RDS11-07071900001-0133	73.254	5.000	30.000	0.000	30.000	38.000	0.000	0.000
1079	W/I of Okara Marrisattan Road, L = 30.20 Kms Approved Okara RDS11-07072019301-0134	666.395	464.121	100.000	0.000	100.000	102.000	0.000	0.000
1080	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan , Arifwala RDS11-07072521101-0135	1,076.134	433.716	100.000	0.000	100.000	442.000	100.000	0.000
1081	Construction of link road from Vehari Chowk to Southern Bye Pass Length 6.70 Km, District Multan. Approved Multan RDS11-07072621201-0136	161.908	175.000	10.000	0.000	10.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1082	Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh, District Multan. Approved Multan RDS11-07072621201-0137	40.442	36.666	4.000	0.000	4.000	0.000	0.000	0.000
1083	W/I of Sher Shah road from Aziz Hotal to Sher Shah Bypass, Length 16.79 Kms. Approved Multan RDS11-07072621201-0138	305.064	306.028	15.000	0.000	15.000	0.000	0.000	0.000
1084	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City Un-Approved Multan RDS11-07072621201-0139	2,109.207	250.000	500.000	1,000.000	1,500.000	359.200	0.000	0.000
1085	Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 5.63 Km, District Vehari. Approved Vehari , Burewala RDS11-07072320601-0140	189.505	181.754	8.000	0.000	8.000	0.000	0.000	0.000
1086	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari , Mailsi RDS11-07072320701-0141	787.895	427.694	100.000	0.000	100.000	260.000	0.000	0.000
1087	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari RDS11-07072320501-0142	939.562	453.679	100.000	0.000	100.000	286.000	100.000	0.000
1088	Construction of metalled road from Zain to Kharor Buzdar via Bharti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km, District D.G.Khan. Approved Dera Ghazi Khan , Taunsa RDS11-07072922501-0143	218.118	208.056	10.000	0.000	10.000	0.000	0.000	0.000
1089	Construction of metalled road from Pull Dat (D.G.Khan City) to Kot Mubarak via Kot Haibat Chabri and Yaroo on Western Bank of Manka Canal, Length 8.25 Km, District D.G.Khan. Approved Dera Ghazi Khan RDS11-07072922401-0144	203.163	120.465	50.000	0.000	50.000	33.000	0.000	0.000
1090	W/I of road from D.G.Khan City Churhatta to Pull Sikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal, Length 17.50 Km, District D.G.Khan. Approved Dera Ghazi Khan RDS11-07072922401-0145	253.818	253.816	20.000	0.000	20.000	0.000	0.000	0.000
1091	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan RDS11-07072922401-0146	191.000	91.800	50.000	0.000	50.000	49.000	0.000	0.000
1092	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur RDS11-07073022701-0147	164.137	151.320	13.000	0.000	13.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1093	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh. Approved Muzaffargarh RDS11-07073223401-0148	650.832	608.596	42.000	0.000	42.000	0.000	0.000	0.000
1094	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh , Kot Addu RDS11-07073200001-0149	537.373	439.178	98.000	0.000	98.000	0.000	0.000	0.000
1095	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh RDS11-07073223401-0150	2,012.867	645.805	200.000	0.000	200.000	600.000	567.000	0.000
1096	W/I of Layyah - Garh Maharaja Road Length 69.00 Km in District Jhang / Layyah (Section 0.00 to 56.00 Km, District Layyah. Approved Layyah , Choubara RDS11-07073123201-0151	699.796	364.000	200.000	0.000	200.000	136.000	0.000	0.000
1097	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samta More (Karore Bhakkar Road) Approved Layyah RDS11-07073123101-0152	354.070	30.000	100.000	0.000	100.000	224.000	0.000	0.000
1098	Construction of Bridge over Thal Canal Mauza Chak No. 89/TDA to 90/TDA. Approved Layyah , Karor RDS11-07073123301-0153	3.660	2.689	1.000	0.000	1.000	0.000	0.000	0.000
1099	W/I of road from Bahawalpur-Yazman road, Length 31.00 Km, District Bahawalpur. Approved Bahawalpur RDS11-07073323801-0154	416.700	397.668	19.000	0.000	19.000	0.000	0.000	0.000
1100	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur , Ahmadpur East RDS11-07073324301-0155	589.066	378.069	20.000	0.000	20.000	191.000	0.000	0.000
1101	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Suttlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur. Approved Bahawalpur RDS11-07073323801-0156	566.905	315.657	150.000	0.000	150.000	99.000	0.000	0.000
1102	Construction of metalled road at Rehmat Colony, Length 1.28 Kms. Approved Bahawalpur RDS11-07073323801-0157	4.283	4.051	1.000	0.000	1.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
1103	W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj, Length 31.98 Km, District Bahawalnagar. Approved Bahawalnagar ,Minchinabad RDS11-07073424501-0158	323.001	256.620	66.000	0.000	66.000	0.000	0.000	0.000
1104	W/I of road from Bahawal Nagar-Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar , Haroonabad RDS11-07073424801-0159	1,233.174	391.045	200.000	0.000	200.000	342.000	300.000	0.000
1105	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar , Hasilpur RDS11-07073400001-0160	1,724.614	790.784	200.000	0.000	200.000	434.000	300.000	0.000
1106	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan , Kashmore RDS11-07073500001-0161	695.096	331.421	100.000	0.000	100.000	264.000	0.000	0.000
1107	Construction of road from Mian Akmal Sheikh Riazabad to (Basti Dingran) Bridge Malik Shah via Asghar Khird alongwith repair of Bridge over Bhong Canal, Length 4.00 Kms. Approved Rahim Yar Khan RDS11-07073525201-0162	16.489	9.238	7.000	0.000	7.000	0.000	0.000	0.000
1108	Widening / Improvement of road from Iqbal Abad to Abadpur, Length 16.25 Kms. Approved Rahim Yar Khan RDS11-07073525201-0163	190.246	50.000	70.000	0.000	70.000	70.000	0.000	0.000
1109	Repair / Rehabilitation of road from Vinoka to Dirkahawala (Widening / Improvement), Length 8.00 Kms. Approved Chiniot RDS11-07073625501-0164	82.019	20.000	62.000	0.000	62.000	0.000	0.000	0.000
1110	Pindi Bhattian - Chiniot - Kamalpur Road. Approved Hafizabad, Chiniot, Faisalabad RDS11-07078800001-0165	2,623.762	2,166.741	20.000	0.000	20.000	437.000	0.000	0.000
1111	Widening / Improvement of road from Katha Sagral Lillah length 37.53 Kms in District Khushab. Approved Jhelum, Khushab , Pind Dadan Khan RDS11-07078800001-0166	659.874	547.437	100.000	0.000	100.000	12.000	0.000	0.000
1112	R-6, Rasool Barrage – Mandi Malikwal – Bhera Approved Mandi Bahauddin, Sargodha RDS11-07078800001-0167	848.260	804.245	13.000	0.000	13.000	31.000	0.000	0.000
1113	P-2, Jhang Shorkot-Kabirwal Mahni Sial Road Approved Jhang, Khanewal RDS11-07078800001-0168	2,396.282	1,892.279	26.000	0.000	26.000	478.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1114	Establishment of Stretagic Planning Unit in C&W Department. Approved Punjab RDS11-07079900001-0169	126.000	6.000	5.000	0.000	5.000	115.000	0.000	0.000
1115	Rehabilitation / Improvement of Muridke - Narowal road, Length 76.50 Kms. (Rehabilitation / Improvement of Muridke - Narowal Road Km No. 0.00 to 76.50, Length 64.56 Kms, Widening / Improvemnet Portion) Approved Sheikhupura, Narowal RDS11-07078800001-0170	1,192.201	180.000	400.000	0.000	400.000	350.000	262.000	0.000
1116	W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km Approved Gujranwala, Sialkot RDS11-07078800001-0171	976.699	804.869	172.000	0.000	172.000	0.000	0.000	0.000
1117	Quality control measures for road projects under execution in Punjab Highways Approved Punjab RDS11-07079900001-0172	108.808	14.750	5.000	0.000	5.000	89.050	0.000	0.000
1118	Widening / Improvement of Gujranwala - Pasrur Road, Length 50 Kms. Approved Gujranwala, Sialkot RDS11-07078800001-0173	1,025.260	31.428	200.000	0.000	200.000	250.000	294.000	200.000
1119	Rehabilitation / Improvement of Muridke - Narowal Road, Length 76.50 Kms. (Dualization of Road in built up area, Length 22 Kms) Approved Sheikhupura, Narowal RDS11-07078800001-0174	821.344	200.000	401.000	0.000	401.000	220.000	0.000	0.000
1120	Shorkot City to Shorkot Cantt. Approved Jhang, Toba Tek Singh , Jhang, Shorkot RDS11-07078800001-0175	214.807	188.825	26.000	0.000	26.000	0.000	0.000	0.000
1121	W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah. Approved Jhang, Layyah , Fatehpur RDS11-07078800001-0176	941.934	311.814	200.000	0.000	200.000	230.000	200.000	0.000
1122	W/I of road from Vehari to Katcha Khu, Length 45.78 Km in District Vehari/ Khanewal (Section Vijjian Wala to Katcha Khu Length 26.27 Km), District Vehari / Khanewal. Approved Khanewal, Vehari RDS11-07078800001-0177	500.035	268.995	150.000	0.000	150.000	81.000	0.000	0.000
1123	W/I of road Gogera - Noor Shah – Sahiwal – Arifwala – Qabula – Bhukkan Pattan (Section Noor Shah to Sahiwal i/c Rehabilitation of Maripattan bridge), Length 29.93 Km, District Sahiwal / Faisalabad. Approved Sahiwal, Faisalabad , Sahiwal RDS11-07078800001-0178	482.027	314.648	167.000	0.000	167.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1124	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approved Sahiwal, Pakpattan RDS11-07078800001-0179	1,345.798	744.563	400.000	0.000	400.000	201.000	0.000	0.000
1125	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal, Pakpattan RDS11-07078800001-0180	1,350.000	250.000	200.000	0.000	200.000	600.000	300.000	0.000
1126	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Sectin Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad, Jhang , Faisalabad RDS11-07078800001-0181	913.831	150.000	200.000	0.000	200.000	364.000	200.000	0.000
Sub-Total: Regular		91,425.157	54,365.219	16,134.000	1,000.000	17,134.000	14,658.199	5,093.715	200.000
Lahore Ring Road									
1127	Completion of leftover works of Lahore Ring Road. Approved Lahore RDS11-07071800001-0182	2,000.000		2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: Lahore Ring Road		2,000.000		2,000.000	0.000	2,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		93,425.157	54,365.219	18,134.000	1,000.000	19,134.000	14,658.199	5,093.715	200.000

NEW SCHEMES

Regular

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

ROADS

(Million Rs.)

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

ROADS

(Million Rs.)

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

IRRIGATION

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

Vision

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

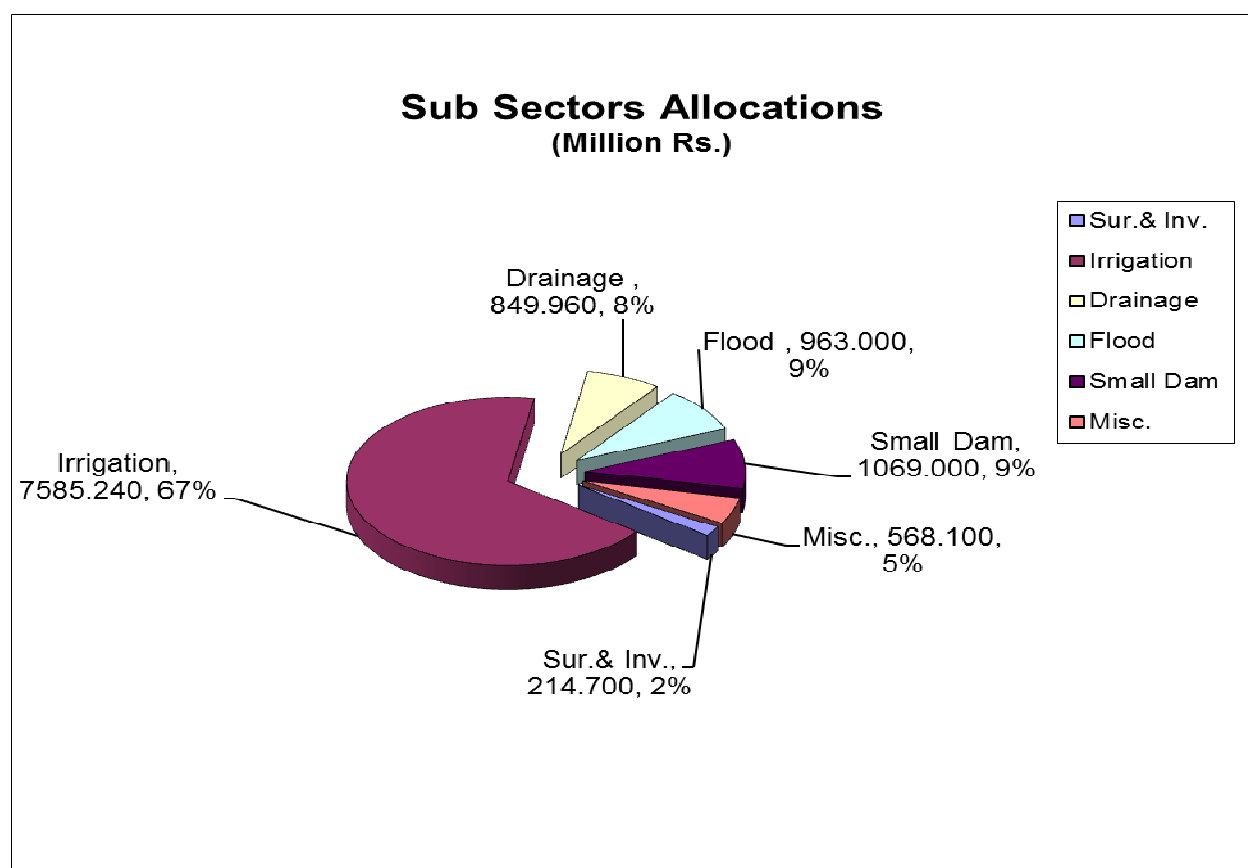
Objectives / Strategic Interventions

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

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

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

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



Government of the Punjab being cognizant of the need to ensure safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodelling of its irrigation network besides envisioning phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2012-13) includes rehabilitation of Jinnah Barrage, Khanki and Balloki Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion and Rs. 2.4 billion

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

MTDF Targets for Financial Year 2012-13

Sectoral Initiatives	Targets (FY 2012-13)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	80 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAIP)	Detail design of: Suleimanki, Trimmu and Punjnad Barrages, Feasibility studies and Detail design of: Thal and Pakpattan canal commands
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams: <ul style="list-style-type: none"> • Shahbazpur, Taja Bara, Sadrial and Haji Shah and Sowrra Dams in district Attock • Arrarar Mughlan Dam in District Chakwal • Chahan Dam in District Rawalpindi • Pindori Dam in District Jhelum 	11,920 acre command area 1,500 acre command area 12,000 acre command area 1,500 acre command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam iii) Works on main and subsidiary weir to commence.
New Khanki Barrage Construction Project	Deployment of Consultants & counterpart staff

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

(Million Rs.)

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

Development Program 2014-15

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

IRRIGATION: SUMMARY

(Million Rs.)

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

IRRIGATION

(Million Rs.)

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

ON-GOING SCHEMES

Survey Investigation & Research

1149	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 28-01-09 Lahore IRG09-22221818501-0001	276.339	198.600	30.000	0.000	30.000	48.000	0.000	0.000
1150	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms and Communication Strategization, 28-06-2006, 11-10-2006, 06-01-2010 Lahore IRG06-22221818501-0002	121.300	74.340	0.000	10.000	10.000	20.000	17.000	0.000
Sub-Total: Survey Investigation & Research		397.639	272.940	30.000	10.000	40.000	68.000	17.000	0.000

Irrigation

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

IRRIGATION

(Million Rs.)

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

IRRIGATION

(Million Rs.)

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

IRRIGATION

(Million Rs.)

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

IRRIGATION

(Million Rs.)

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

NEW SCHEMES

Irrigation

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

Buildings

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

Foreign Aided

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

Block

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

IRRIGATION

(Million Rs.)

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

ENERGY

The Punjab Power Generation Policy, promulgated in 2006 to undertake implementation of power generation programmes in the province, has opened new vistas for development of power projects based on renewable resources such as hydropower, solar and wind coupled with electricity generation based on other indigenous fuel resources such as oil, coal and gas since its revision in 2009 in consonance with the powers conferred by the Constitution of Pakistan. Government of Punjab, pursuing upon creation of the new Energy Department last year, is now introducing the new Energy Sector in the current Development Programme (2012-13) as a dedicated outlay of Rs.10 Billion to support accelerated implementation of the Energy Sector action plans.

Vision

Vision for province's Energy Sector aiming to utilize all available sources in the province to provide affordable energy to all segments of provincial economy through increase in generation and conservation of energy has been delineated to maximize expansion of power generation capacity and infrastructure in the province through participation of both public and private sectors.

Objectives

- Focus on quick gestation projects in public and private sectors through introducing appropriate investment and return incentives under optimized power generation policy / framework.
- Accelerate implementation of public sector projects under the ADB-credited 'Renewable Energy Development Sector Investment Programme (REDSIP)' program to demonstrate technical and financial viability of these initiatives for the intended follow-up series of similar projects.
- Support cheaper and indigenous sources and introduce appropriate technologies that promise quick indigenization including solar, coal, biomass and biogas.
- Enrich provincial potential and ownership of power generation sites to minimize load shedding through reduction of energy losses and transmission costs.
- Foster competition to enforce better quality standards and conservation protocols associated with effective energy audits, and awareness campaigns.

Sector Overview

Pakistan has been experiencing the worst energy crisis in its history since 2007. Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Power shortage in the industrial, agricultural and domestic sectors cumulatively compounded to critical proportions during the

year 2011 when gap between peak demand and supply exceeded 7000 MW. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have very adversely hit its targets for annual GDP growth rates of 6 percent for the past many years. Since revision of the Punjab Power Policy in year 2009, the province has accelerated activities toward envisaged action plans for renewable energy development in the province. After establishment of the Punjab Power Development Company Limited (PPDCL) to implement the ADB-assisted five low-head hydel power projects in public sector and the Punjab Power Development Board (PPDB) to facilitate power sector investments in private sector. An independent Energy Department has also been established by Government of Punjab in 2011 to plan, oversee and administer the development, growth and regulation of energy sector in Punjab

Sectoral Initiatives

- Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations
- Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab
- Installation of Solar Tube Wells

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

Under its pioneering public sector program envisaging fast-track development of renewable energy resources action plan in the province, Punjab has actively embarked upon implementation of the ADB-assisted "Renewable energy Development Sector Investment Program (REDSIP)" for construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Out Fall (Sheikhupura), Pakpattan (Pakpattan), Okara (Okara) with cumulative installed potential of 25 MW and annual generation of 140 GWh. Out of these execution contracts under International Contract Bidding (ICB) for Marala (7.64 MW) and Pakpattan (2.82 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Bids on Deg outfall (4.04 MW), Chianwali (5.38 MW) and Okara (4.16 MW) are presently under evaluation for award during June-July 2012. Further, feasibility appraisals are in progress for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Linka Canals) to have total installed capacity of 55 MW with annual energy generation potential of 206 GWh. Under a separate initiative, a detailed technical feasibility

study has also been launched to investigate 120 MW power generation potential at the Taunsa Barrage.

MTDF Targets for Financial Year 2012-13

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

ENERGY: SUMMARY

(Million Rs.)

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

ENERGY

(Million Rs.)

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

ON-GOING SCHEMES

Foreign Aided Projects

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

NEW SCHEMES

Survey Investigation and Research

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

Solar Energy

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

PUBLIC BUILDINGS

Vision

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

Policy

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

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, etc.

Objectives / Strategic Intervention

To meet the objectives of provision of office and residential facilities in the province's public sector, the MTDF aims at fulfilling the vision through pursuit of following strategies:-

- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Barracks type accommodation for employees of the police and prisons Department.
- Adoption of standardized plans for construction of residences and offices.
- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater for building needs under various government departments.

- Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Undertake initiatives for quality assurance in construction of Public Buildings

Achievement of Financial YEAR 2011-12

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

Major Initiatives

On-Going Initiatives

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

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

New Schemes Initiatives

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

Targets for Financial Year 2012-13

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

Trend of Allocation

(Million Rs.)

Sr. No	Years	Allocation
1	2007-08	3,250.000
2	2008-09	5,230.000
3	2009-10	5,500.000
4	2010-11	6,210.000
5	2011-12	2,600.000
6	2012-13	3,245.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

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

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

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

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

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

PUBLIC BUILDINGS

Police

(Million Rs.)

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

Police

ON-GOING SCHEMES

Housing

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

PUBLIC BUILDINGS

Police

(Million Rs.)

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

PUBLIC BUILDINGS

Police

(Million Rs.)

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

PUBLIC BUILDINGS

Police

(Million Rs.)

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

PUBLIC BUILDINGS

Police

(Million Rs.)

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

PUBLIC BUILDINGS

Police

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1271	Construction of PS Theh Sheikhum, District Kasur. 21-08-2006 Kasur LAJ06-17071918901-0062	14.468	11.201	3.267	0.000	3.267	0.000	0.000	0.000
1272	Construction of 4 Nos. HPP at District Pakpattan. 24-11-2005 Pakpattan LAJ05-17072521001-0063	22.438	21.852	0.586	0.000	0.586	0.000	0.000	0.000
1273	Construction of PS New Multan 04-05-2010 Multan LAJ10-17072621201-0064	17.058	9.029	0.500	0.000	0.500	7.529	0.000	0.000
1274	Construction of 4 Nos. HPP at District Lodhran. 26-02-2005 Lodhran LAJ05-17072721701-0065	23.561	20.957	2.604	0.000	2.604	0.000	0.000	0.000
1275	Construction of PS Thata Sadiqabad, District Khanewal. 04-05-2010 Khanewal LAJ10-17072822001-0066	20.738	13.475	7.263	0.000	7.263	0.000	0.000	0.000
1276	Const. of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 03-01-2008 Khanewal LAJ08-17072822001-0067	28.618	22.349	0.500	0.000	0.500	5.769	0.000	0.000
1277	Construction of Riverine Posts in Dera Ghazi Khan 26-02-2010 Dera Ghazi Khan LAJ10-17072922401-0068	94.390	20.790	0.500	0.000	0.500	44.000	29.500	0.000
1278	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18-03-2009 Rajanpur LAJ09-17073022701-0069	34.828	13.630	10.000	0.000	10.000	11.198	0.000	0.000
1279	Construction of 4 Nos. HPP at District Rajanpur. 26-12-2005 Rajanpur LAJ05-17073022701-0070	23.384	18.929	0.500	0.000	0.500	3.955	0.000	0.000
1280	Construction of Riverine Posts in Muzaffargarh 26-02-2010 Muzaffargarh LAJ10-17073223401-0071	105.050	36.313	0.500	0.000	0.500	29.000	39.500	0.000
1281	Construction of PS Alipur, District Muzaffargarh. 03-05-2012 Muzaffargarh LAJ11-17073223501-0072	6.228	5.988	0.240	0.000	0.240	0.000	0.000	0.000
1282	Construction of 8 Nos Highway patrolling Posts in Muzaffargarh Phase-I 22-12-2005 Muzaffargarh LAJ05-17073223401-0073	5.350	4.049	1.301	0.000	1.301	0.000	0.000	0.000
1283	Construction of Riverine Posts in Layyah 04-05-2010 Layyah LAJ10-17073123101-0074	34.774	20.546	0.500	0.000	0.500	13.728	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1284	Construction of PS City Ahmad Pur East, District Bahawalpur 12-08-2009 Bahawalpur LAJ09-17073324301-0075	20.116	13.267	6.849	0.000	6.849	0.000	0.000	0.000
1285	Construction of building PS Derawar, Bahawalpur. 26-10-2006 Bahawalpur LAJ06-17073323801-0076	15.171	15.035	0.136	0.000	0.136	0.000	0.000	0.000
1286	Construction of Building PS Dera Nawab Sahib District Bahawalpur. 29-12-2006 Bahawalpur LAJ06-17073323801-0077	15.393	14.850	0.543	0.000	0.543	0.000	0.000	0.000
1287	Construction of 10 Nos. HPP at District Bahawalnagar. 04-10-2005 Bahawalnagar LAJ05-17073424601-0078	58.787	52.882	0.500	0.000	0.500	5.405	0.000	0.000
1288	Construction of Riverine Posts in Rahim Yar Khan 24-11-2011 Rahim Yar Khan LAJ11-17073525201-0079	114.355	1.222	0.500	0.000	0.500	83.133	29.500	0.000
1289	Construction of Boundary Wall, Gate & Pillars and sentry posts at District Police Office R.Y.Khan. Approved Rahim Yar Khan , R.Y. Khan LAJ11-17073525201-0080	2.499	2.400	0.099	0.000	0.099	0.000	0.000	0.000
1290	Construction of PS Saddar Chiniot 04-08-2009 Chiniot LAJ09-17073625501-0081	22.704	2.052	10.000	0.000	10.000	11.000	0.000	0.000
1291	Addition/ Alteration in Police Stations in Punjab. 31-08-2006 Punjab LAJ06-17079900001-0082	41.998	24.303	17.695	0.000	17.695	0.000	0.000	0.000
Sub-Total: Offices		3,340.922	1,757.195	277.660	0.000	277.660	590.184	468.243	240.000
Sub-Total: ON-GOING SCHEMES		4,772.419	2,516.058	492.048	0.000	492.048	888.846	627.827	240.000
Total: Police		4,772.419	2,516.058	492.048	0.000	492.048	888.846	627.827	240.000

Jails

ON-GOING SCHEMES

Housing

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

Offices

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

Jails

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1294	Construction of Security Wall at Central Jail, Rawalpindi 15-05-2012 Rawalpindi LAJ11-17070211001-0085	29.543	3.000	26.543	0.000	26.543	0.000	0.000	0.000
1295	Construction of Enclosure Wall around Main Deorhy and Additional Facilities at High Security Barracks/Prisons at Central Jail, Rawalpindi 15-05-2012 Rawalpindi LAJ11-17070211001-0086	4.315	3.000	1.315	0.000	1.315	0.000	0.000	
1296	Construction of High Security Prisons in Northern Punjab, (Mianwali) 12-02-2009 Mianwali LAJ09-17070814601-0087	850.119	173.104	30.000	0.000	30.000	175.555	376.460	95.000
1297	Construction of Security Wall at Central Jail, Mianwali 15-05-2012 Mianwali LAJ11-17070814601-0088	19.329	3.000	5.000	0.000	5.000	11.329	0.000	0.000
1298	Const. of 32 Nos. Condemned Cells at Central Jail, Faisalabad 31-10-2006 Faisalabad LAJ06-17070914901-0089	15.036	12.265	2.771	0.000	2.771	0.000	0.000	0.000
1299	Construction of Security Wall at Central Jail, Faisalabad 15-05-2012 Faisalabad LAJ11-17070914901-0090	32.957	3.000	29.957	0.000	29.957	0.000	0.000	0.000
1300	Construction of Security Wall at Central Jail, Gujranwala. 15-05-2012 Gujranwala LAJ11-17071216301-0091	10.132	3.000	7.132	0.000	7.132	0.000	0.000	0.000
1301	Construction of District Jail Hafizabad 14-2-2009 Hafizabad LAJ09-17071316901-0092	1,299.057	355.817	50.000	0.000	50.000	325.000	418.240	150.000
1302	Construction of District Jail Narowal 14-2-2009 Narowal LAJ09-17071718301-0093	1,048.978	196.776	50.000	0.000	50.000	200.827	453.000	150.000
1303	Construction of Family Rooms at Central Jail, Lahore 16-2-2009 Lahore LAJ11-17071818501-0094	90.839	85.810	5.029	0.000	5.029	0.000	0.000	0.000
1304	Construction of 48 Nos. Condemned Cells at Central Jail, Lahore 29-05-2009 Lahore LAJ09-17071818501-0095	52.042	30.000	10.000	0.000	10.000	12.042	0.000	0.000
1305	Construction of Security Wall at Central Jail, Lahore 15-05-2012 Lahore LAJ11-17071818501-0096	31.545	3.000	28.545	0.000	28.545	0.000	0.000	0.000
1306	Construction of High Security Prisons in Southern Punjab, (Sahiwal) 07-03-2009 Sahiwal LAJ09-17072420801-0097	930.206	668.017	100.000	0.000	100.000	162.189	0.000	0.000

PUBLIC BUILDINGS

Jails

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1307	Construction of Security Wall at Central Jail, Sahiwal 15-05-2012 Sahiwal LAJ11-17072420801-0098	19.845	3.000	16.845	0.000	16.845	0.000	0.000	0.000
1308	Conversion of Judicial Lock up Shujabad in to Sub-Jail District Multan 04-04-2009 Multan LAJ09-24072621501-0099	84.318	17.872	20.000	0.000	20.000	46.446	0.000	0.000
1309	Const. of Perimeter wall at District Jail, Multan 21-04-2008 Multan LAJ08-17072621201-0100	47.358	42.526	4.832	0.000	4.832	0.000	0.000	0.000
1310	Construction of Security Wall at New Central Jail, Multan 15-05-2012 Multan LAJ11-17072621201-0101	25.881	3.000	22.881	0.000	22.881	0.000	0.000	0.000
1311	Construction of District Jail Lodhran 21-4-2009 Lodhran LAJ09-17072721701-0102	1,032.497	93.075	5.000	0.000	5.000	350.000	390.000	195.000
1312	Construction of District Jail Khanewal 13-9-2008 Khanewal LAJ09-17072822001-0103	983.776	296.784	5.000	0.000	5.000	200.000	286.992	195.000
1313	Rehabilitation of Judicial Lock-up Taunsa District, D.G. Khan 15-09-2008 Dera Ghazi Khan LAJ08-24072922501-0104	3.944	2.499	1.445	0.000	1.445	0.000	0.000	0.000
1314	Construction of Security Wall of Central Jail, D.G.Khan 15-05-2012 Dera Ghazi Khan LAJ11-17072922401-0105	17.600	3.000	14.600	0.000	14.600	0.000	0.000	
1315	Construction of District Jail Rajanpur 17-06-2011 Rajanpur LAJ11-17073022701-0106	822.955	171.469	5.000	0.000	5.000	150.000	301.486	195.000
1316	Rehabilitation of Judicial Lock-up Jampur District, Rajanpur 15-09-2008 Rajanpur LAJ08-24073022901-0107	3.370	2.499	0.871	0.000	0.871	0.000	0.000	0.000
1317	Construction of Boundary Wall around New Central Jail, Bahawalpur 15-09-2008 Bahawalpur LAJ08-17073323801-0108	14.345	10.000	4.345	0.000	4.345	0.000	0.000	0.000
1318	Construction of Security Wall at New Central Jail, Bahawalpur 15-05-2012 Bahawalpur LAJ11-17073323801-0109	22.754	3.000	19.754	0.000	19.754	0.000	0.000	0.000
1319	Provision of Toilet Facilities in District Jails Punjab 17-11-2008 Punjab LAJ08-17079900001-0110	143.263	133.887	9.376	0.000	9.376	0.000	0.000	0.000
Sub-Total: Offices		7,750.529	2,324.400	491.241	0.000	491.241	1,665.913	2,291.178	980.000
Sub-Total: ON-GOING SCHEMES		7,753.349	2,326.398	492.063	0.000	492.063	1,665.913	2,291.178	980.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Offices									
1320	Installation of reverse osmoses filtration plant in District Jail, Vehari. Un-Approved Punjab LAJ12-18182320501-0111	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1321	Strengthening of Security arrangements in District Jails of Punjab. Un-Approved Punjab LAJ12-17179900001-0112	150.000	0.000	8.000	0.000	8.000	50.000	60.000	42.000
Sub-Total: Offices		154.000	0.000	12.000	0.000	12.000	50.000	60.000	42.000
Sub-Total: NEW SCHEMES		154.000	0.000	12.000	0.000	12.000	50.000	60.000	42.000
Total: Jails		7,907.349	2,326.398	504.063	0.000	504.063	1,715.913	2,351.178	1,022.000

Home

ON-GOING SCHEMES

Housing

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

Offices

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

Judiciary

ON-GOING SCHEMES

Housing

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

Judiciary

(Million Rs.)

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

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1338	Construction of Bakhshi Khana at Civil Courts Hassanabdal, district Attock. 26-12-2011 Attock , Hassanabdal LAJ11-24070110501-0129	3.400	2.391	1.009	0.000	1.009	0.000	0.000	0.000
1339	Construction 1 Court for AD&SJ, 2 for Civil Judges, bakhshi khana, bar room, litigant shed and public toilets at Judicial Complex Talagang, District Chakwal. 17-06-2010 Chakwal , Talagang LAJ10-24070412901-0130	49.846	47.911	1.935	0.000	1.935	0.000	0.000	0.000
1340	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, district Jhelum. 23-04-2011 Jhelum , Pind Dadan Khan LAJ11-24070312601-0131	47.174	35.000	12.174	0.000	12.174	0.000	0.000	0.000
1341	Construction of Judicial Complex (Non Residential Portion) at Sohawa, district Jhelum. 23-04-2011 Jhelum , Sohawa LAJ11-24070312501-0132	45.192	24.000	21.192	0.000	21.192	0.000	0.000	0.000
1342	Construction of dispensary at Bar premises of District Bar Association, Faisalabad. 29-10-2010 Faisalabad LAJ10-24070914901-0133	2.811	0.500	2.311	0.000	2.311	0.000	0.000	0.000
1343	Construction of 8 Nos. Civil Courts in Sessions Court Complex Gujranwala. 24-09-2011 Gujranwala LAJ11-24071216301-0134	29.190	15.000	14.190	0.000	14.190	0.000	0.000	0.000
1344	Construction of Judicial Complex at Zafarwal, District Narowal 27-09-2011 Narowal , Zafarwal LAJ11-24071700001-0135	86.288	30.000	30.000	0.000	30.000	21.288	5.000	0.000
1345	Construction of Judicial Complex at Lahore (Phase-I). 19-05-2009 Lahore LAJ09-24071818501-0136	272.121	245.704	26.417	0.000	26.417	0.000	0.000	0.000
1346	Construction of Judicial Complex at Lahore (Phase-II). 21-01-2012 Lahore LAJ12-24071818501-0137	837.454	30.000	286.986	0.000	286.986	220.468	300.000	0.000
1347	Addition/alteration in Lahore High Court, Lahore (Eastern Block) 30-04-2012 Lahore LAJ12-24071818501-0138	8.003	5.000	3.003	0.000	3.003	0.000	0.000	0.000
1348	Addition/alteration to Aiwan-e-Adal Lahore (Provision of electric wiring for installation of new air conditioners in Court Rooms) 1-10-2010 Lahore LAJ10-24071818501-0139	5.777	2.947	2.830	0.000	2.830	0.000	0.000	0.000
1349	Construction of double storey mosque in the premises of Lahore High Court, Lahore 17-01-2011 Lahore LAJ11-24071818501-0140	16.772	15.096	1.676	0.000	1.676	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1350	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 3-3-2012 Lahore LAJ11-24071818501-0141	39.279	3.000	20.431	0.000	20.431	18.848	0.000	0.000
1351	Construction of Judicial Complex at Shahkot, district Nankana Sahib. 24-02-2011 Nankana Sahib , Shahkot LAJ11-24072220301-0142	86.337	75.000	11.337	0.000	11.337	0.000	0.000	0.000
1352	Construction of Judicial Complex at Pattoki, District Kasur. 21-12-2011 Kasur , Pattoki LAJ11-24071919101-0143	268.213	21.388	100.000	0.000	100.000	50.000	96.825	0.000
1353	Construction of Judicial Complex at Multan. 2-4-2009 Multan LAJ09-24072621201-0144	395.750	146.819	150.000	0.000	150.000	30.000	68.931	0.000
1354	Reconstruction of existing Mosque of Lahore High Court, Multan Bench, Multan Approved Multan LAJ11-24072621201-0145	2.615	1.500	1.115	0.000	1.115	0.000	0.000	
1355	Construction of Check Posts for police guards on main gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian. 22-01-2010 Khanewal , Kabirwala LAJ10-24072822301-0146	2.568	1.367	1.201	0.000	1.201	0.000	0.000	0.000
1356	Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan. 2-6-2011 Dera Ghazi Khan LAJ11-24072922401-0147	10.936	6.676	4.260	0.000	4.260	0.000	0.000	0.000
1357	Construction of Court for AD&SJ at Rojhan, district Rajanpur. 11-8-2011 Rajanpur , Rojhan LAJ11-24073022801-0148	8.463	8.189	0.274	0.000	0.274	0.000	0.000	0.000
1358	Construction of Judicial Complex at Sadiqabad, district Rahim Yar Khan. 24-08-2009 Rahim Yar Khan , Sadiqabad LAJ09-24073525301-0149	38.986	5.000	20.000	0.000	20.000	14.000	0.000	0.000
1359	Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, district Rahim Yar Khan. 24-09-2011 Rahim Yar Khan , Khanpur LAJ11-24073525101-0150	13.570	6.000	7.570	0.000	7.570	0.000	0.000	0.000
1360	Construction of Women Litigant Sheds in Civil and Session Courts in Punjab Approved Punjab LAJ11-24079900001-0151	65.000	50.000	15.000	0.000	15.000	0.000	0.000	0.000
1361	Construction of Boundary Wall around Civil and Session Courts in Punjab (Security Measures) Approved Punjab LAJ11-24079900001-0152	90.000	50.000	40.000	0.000	40.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1362	Block Allocation for Completion of schemes. Un-Approved Punjab LAJ11-24079900001-0153	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
Sub-Total: Offices		2,448.087	830.132	795.609	0.000	795.609	354.604	470.756	0.000
Sub-Total: ON-GOING SCHEMES		2,973.613	1,067.040	1,000.000	0.000	1,000.000	434.793	486.794	0.000
<u>NEW SCHEMES</u>									
Housing									
1363	Construction of one residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal Un-Approved Chakwal LAJ12-24070412801-0154	15.000	0.000	7.500	0.000	7.500	7.500	0.000	0.000
1364	Construction of 2 Nos. Civil Judge residences at Talagang, district Chakwal Un-Approved Chakwal, Talagang LAJ12-24070412901-0155	6.013	0.000	6.013	0.000	6.013	0.000	0.000	0.000
1365	Rehabilitation of old House in Judicial Colony, Chakwal Un-Approved Chakwal LAJ12-24070412801-0156	3.547	0.000	3.547	0.000	3.547	0.000	0.000	0.000
1366	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar Un-Approved Bhakkar LAJ12-24070613901-0157	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1367	Construction of residence for AD&SJ at Mankera, District Bhakkar Un-Approved Bhakkar, Mankera LAJ12-24070614001-0158	6.752	0.000	6.752	0.000	6.752	0.000	0.000	0.000
1368	Construction of 2 Nos. residences for Civil Judges at Kallur Kot, District Bhakkar Un-Approved Bhakkar, Kallur Kot LAJ12-24070614101-0159	6.666	0.000	6.666	0.000	6.666	0.000	0.000	0.000
1369	Construction of new Sessions House at Faisalabad Un-Approved Faisalabad LAJ12-24070914901-0160	17.656	0.000	10.000	0.000	10.000	7.656	0.000	0.000
1370	Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad Un-Approved Faisalabad LAJ12-24070914901-0161	11.978	0.000	5.000	0.000	5.000	6.978	0.000	0.000
1371	Construction of 3 Nos. Garages in Civil Judge residences in Judicial Complex Ahmedpur Sial, District Jhang Un-Approved Jhang, Ahmedpur Sial LAJ12-24071015901-0162	0.636	0.000	0.636	0.000	0.636	0.000	0.000	0.000
1372	Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin. Un-Approved Mandi Bahauddin LAJ12-24071517501-0163	35.287	0.000	16.453	0.000	16.453	18.834	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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

PUBLIC BUILDINGS

Judiciary

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1	2	3	4	5	6	7	8	9	10
1384	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar Un-Approved Bahawalnagar , Chishtian LAJ12-24073424901-0175	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1385	Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar Un-Approved Bahawalnagar , Haroonabad LAJ12-24073424801-0176	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1386	Provision of Pumping & boring in Civil Judge residences / Judicial Colony at Bahawalnagar Un-Approved Bahawalnagar LAJ12-24183424601-0177	0.437	0.000	0.437	0.000	0.437	0.000	0.000	0.000
Sub-Total: Housing		307.816	0.000	142.653	0.000	142.653	120.163	45.000	0.000
Offices									
1387	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi Un-Approved Rawalpindi , Kallar Syedan LAJ12-24070211701-0178	50.000	0.000	10.000	0.000	10.000	20.000	20.000	0.000
1388	Construction of Court and Residence of AD&SJ at Pindigheb, District Attock Un-Approved Attock , Pindigheb LAJ12-24070110701-0179	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1389	Construction of one Court for AD&SJ and one for Civil Judge at Chakwal Un-Approved Chakwal LAJ12-24070412801-0180	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1390	Construction of 2 Nos. Civil Judges Courts at Talagang, district Chakwal Un-Approved Chakwal , Talagang LAJ12-24070412901-0181	6.326	0.000	6.326	0.000	6.326	0.000	0.000	0.000
1391	Construction of Bakshi Khana in Session Court at Jhulem. Un-Approved Jhelum LAJ12-24070312201-0182	7.437	0.000	5.000	0.000	5.000	2.500	0.000	0.000
1392	Improvement /Renovation of Session Court at Jhulem Un-Approved Jhelum LAJ12-24070312201-0183	7.499	0.000	5.000	0.000	5.000	2.500	0.000	0.000
1393	Construction of 7 Nos. Civil Courts at Bhalwal, district Sargodha Un-Approved Sargodha , Bhalwal LAJ12-24070513501-0184	12.808	0.000	5.000	0.000	5.000	7.808	0.000	0.000
1394	Construction of Judicial Complex at Sahiwal, District Sargodha Un-Approved Sargodha , Sahiwal LAJ12-24070513701-0185	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1395	Construction of 7 Nos. Civil Courts at Sargodha Un-Approved Sargodha LAJ12-24070513201-0186	12.808	0.000	5.000	0.000	5.000	7.808	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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

PUBLIC BUILDINGS

Judiciary

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1	2	3	4	5	6	7	8	9	10
1408	Provision of Sui Gas in Judicial Complex Pindi Bhattian, District Hafizabad Un-Approved Hafizabad , Pindi Bhattian LAJ12-24241317001-0199	5.120	0.000	5.120	0.000	5.120	0.000	0.000	0.000
1409	Construction of Judicial Complex, Sarai Alamgir, District, Gujrat Un-Approved Gujrat LAJ12-24071417101-0200	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1410	Construction of Bar Room within the Judicial Complex at Phalia, district Mandi Bahauddin. Un-Approved Mandi Bahauddin , Phalia LAJ12-24071517701-0201	8.022	0.000	5.000	0.000	5.000	3.022	0.000	0.000
1411	Construction of 2 Nos. Civil Court at Sambrial, district Sialkot Un-Approved Sialkot , Sambrial LAJ12-24071618201-0202	7.330	0.000	3.000	0.000	3.000	4.330	0.000	0.000
1412	Construction of Bar Room at Judicial Complex Daska, District Sialkot Un-Approved Sialkot , Daska LAJ12-24071618001-0203	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1413	Installation of 25 KVA Transformer for smooth supply of electricity to the Additional District & Sessions Judges Courts at Pasrur, District Sialkot Un-Approved Sialkot , Pasrur LAJ12-24071618101-0204	0.288	0.000	0.288	0.000	0.288	0.000	0.000	0.000
1414	Construction of Sr. Civil Judges court in the premises of Civil courts at Sialkot Approved Sialkot LAJ12-24071617801-0205	9.649	0.000	4.499	0.000	4.499	5.150	0.000	0.000
1415	Construction of Bar Room at Shakargarh, District Narowal Un-Approved Narowal , Shakargarh LAJ12-24071718401-0206	5.460	0.000	5.460	0.000	5.460	0.000	0.000	0.000
1416	Addition/alteration to Lahore High Court, Lahore Un-Approved Lahore LAJ12-24071818501-0207	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1417	Addition/alteration to Lahore High Court, Lahore (open area of parking shed of cycle stand) Un-Approved Lahore LAJ12-24071818501-0208	0.603	0.000	0.603	0.000	0.603	0.000	0.000	0.000
1418	Addition/alteration to Cantt. Courts Lahore Un-Approved Lahore LAJ12-24071818701-0209	4.373	0.000	4.373	0.000	4.373	0.000	0.000	0.000
1419	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings) Un-Approved Lahore LAJ12-24071818501-0210	60.000	0.000	8.987	0.000	8.987	30.000	22.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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

S&GAD

ON-GOING SCHEMES

Housing

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

Offices

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

NEW SCHEMES

Offices

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

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1475	Renovation of Labour Department in old P&D in Punjab Civil Secretariat, Lahore Un-Approved Lahore PBD12-36071818501-0267	0.499	0.000	0.499	0.000	0.499	0.000	0.000	0.000
1476	Construction of washroom for staff in Labour Department old P&D in Punjab Civil Secretariat, Lahore. Un-Approved Lahore PBD12-36071818501-0268	0.220	0.000	0.220	0.000	0.220	0.000	0.000	0.000
1477	Special Repair of Public Buildings in Punjab Un-Approved Punjab PBD12-36079900001-0269	223.527		223.527	0.000	223.527	0.000	0.000	0.000
Sub-Total: Offices		228.246	0.000	228.246	0.000	228.246	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		228.246	0.000	228.246	0.000	228.246	0.000	0.000	0.000
Total: S&GAD		666.095	339.547	297.102	0.000	297.102	29.688	0.000	0.000

BOR

ON-GOING SCHEMES

Housing

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

Offices

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

PUBLIC BUILDINGS

BOR

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Offices

1484	Acquisition of Consultancy Services for Resident Supervision of Construction of Houses & Allied Services in Model Villages of Flood Affected Districts of Punjab Un-Approved Punjab PBD12-04079900001-0276	27.540	0.000	0.000	27.540	27.540	0.000	0.000	0.000
1485	Construction of 37 Buildings & Renovation of 4 existing Buildings for district & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Un-Approved Punjab PBD12-04079900001-0277	566.000	0.000	100.000	0.000	100.000	200.000	266.000	0.000
Sub-Total: Offices		593.540	0.000	100.000	27.540	127.540	200.000	266.000	0.000
Sub-Total: NEW SCHEMES		593.540	0.000	100.000	27.540	127.540	200.000	266.000	0.000
Total: BOR		881.221	117.471	101.200	27.540	128.740	328.189	306.821	0.000

Provincial Assembly

ON-GOING SCHEMES

Offices

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

PUBLIC BUILDINGS

Law & Parliamentary Affairs

(Million Rs.)

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

Law & Parliamentary Affairs

ON-GOING SCHEMES

Offices

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

C&W

ON-GOING SCHEMES

Housing

1492	Construction of 2 Nos. Residential Accommodation for Officers in 20 ,10 Nos. for 18-19 and 16 Nos. for 17 at Lahore 17-04-2009 Lahore PBD09-36071818501-0284	100.598	15.372	0.500	0.000	0.500	30.000	36.753	18.755
Sub-Total: Housing		100.598	15.372	0.500	0.000	0.500	30.000	36.753	18.755

Offices

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

NEW SCHEMES

Housing

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

PUBLIC BUILDINGS

C&W

(Million Rs.)

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

Offices

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

Governor's Secretariat

ON-GOING SCHEMES

Housing

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

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DA) of the large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan)

Vision

Provision of adequate and efficient urban services in cities, and harness their potential for making them Engines of Economic Growth

Policy

- Define city limits and streamline functional and operational alignments of District governments, DAs, WASAs and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Review and rationalization of all levies, fees and rating areas.
- Encourage greater 'own-revenue' generation by CDGs / WASAs / DAs with matching provincial grants.
- Preparation of Capital Investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.
- Provincial Master Planning to guide all future investments.
- Waste Water Treatment Plant (WWTP) to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV / PC-V documents for all completed projects.
- Major thrust on completion of on-going schemes/programme
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

Objectives

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of Solid Waste Management System
- Strategic planning for growth of cities on scientific lines

Strategic Interventions

- Rehabilitation / Augmentation of water supply schemes for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Metering (bulk, commercial, industrial and domestic) of water supply connections and rationalization of water tariff.
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Water Supply and Sewerage Project” in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Commencement of projects for Planning, Design and Construction of Waste Water Treatment Plants in Lahore, Gujranwala and Multan
- Construction of Ring Roads in Faisalabad and Rawalpindi on PPP Mode
- Dual Carriageways/Flyovers/Underpasses etc
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Study on waste water treatment plants, sewerage and drainage systems

Eligibility for Provincial Funding/Financial Assistance

- Laying of trunk sewers and construction of drains
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges , Underpass and Structure Roads

Funding By CDGS/WASAs/DAS/Communities

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges ,
Underpass and Structure Roads

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

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

URBAN DEVELOPMENT

(Million Rs.)

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

ON-GOING SCHEMES

WASA Lahore

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

Faisalabad Development Authority

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

URBAN DEVELOPMENT

(Million Rs.)

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

WASA Faisalabad

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

Rawalpindi Development Authority

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

URBAN DEVELOPMENT

(Million Rs.)

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

URBAN DEVELOPMENT

(Million Rs.)

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

NEW SCHEMES

TEPA/LDA

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

WASA Lahore

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

URBAN DEVELOPMENT

(Million Rs.)

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

URBAN DEVELOPMENT

(Million Rs.)

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

WASA Gujranwala

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

WASA Multan

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

Block

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

AGRICULTURE

Vision

Self-reliance, food security and promotion of exportable high value crops through improved practices, efficient input use, revamping marketing system and averting losses from insects, pests, weeds, salinity, alkalinity, etc.

Objectives

- Food security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agriculture practices.
- Emphases on high value agriculture i.e. fruit and vegetable production and productivity.
- Efficient water conveyance and application through improved water courses, precision land levelling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.

Strategic Interventions

Productivity Enhancement

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

Focused Research

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

Water Resource Management

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

Improved Service Delivery and Data base

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

Development of Alternative/ Renewable Farm Energy Sources

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

Human Resource Development

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

Out come based targets 2012-13

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

AGRICULTURE: SUMMARY

(Million Rs.)

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

AGRICULTURE

(Million Rs.)

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

ON-GOING SCHEMES

Agriculture Extension

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

Agriculture Research

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

Water Management

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

(Million Rs.)

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

NEW SCHEMES

Water Management

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

AGRICULTURE

(Million Rs.)

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

Agriculture Mechanization

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

1569	Block Allocation for New Initiatives under Agriculture Sector Un-approved Punjab AGR12-01019900013-0019	1,071.427	0.000	0.000	1,071.427	1,071.427	0.000	0.000	0.000
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Sub-Total: Block	1,071.427	0.000	0.000	1,071.427	1,071.427	0.000	0.000	0.000
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Total: NEW SCHEMES	22,753.453	708.302	50.000	4,486.941	4,536.941	4,884.674	4,777.999	8,553.839
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Grand Total	28,025.372	1,833.736	165.633	4,874.367	5,040.000	7,155.805	5,001.831	8,553.839
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FORESTRY

Vision

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

Objectives

- Plant up all the blank forest areas with the Department.
- Increase farm trees from 17 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

Strategic Interventions

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

Outcome based targets 2012-13

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

FORESTRY: SUMMARY

(Million Rs.)

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

FORESTRY

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

FORESTRY

(Million Rs.)

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

WILDLIFE

Vision

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

Objectives

- Increase and protect the population of endangered wildlife species.
- Improvement of existing wildlife parks.
- Increase the number of Community Based organizations (CBOs) in the province.
- Establish private game reserves.

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	300.000
2	2009-10	300.000
3	2010-11	395.000
4	2011-12	395.000
5	2012-13	350.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

WILDLIFE: SUMMARY

(Million Rs.)

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

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Reguler									
1586	Improvement / Rehabilitation of Wildlife Park Loi Bher, District Rawalpindi. (Phase-II) 13-04-2009 Rawalpindi WLF09-15150211001-0001	359.681	198.478	158.010	3.193	161.203	0.000	0.000	0.000
1587	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara 28-7-2011 Okara WLF11-15152019301-0002	48.185	9.000	7.000	2.993	9.993	18.442	10.750	0.000
1588	Improvement / Rehabilitation of Wildlife Park Vehari 5-8-2009 Vehari WLF09-15153323801-0003	65.967	57.050	6.529	2.388	8.917	0.000	0.000	0.000
1589	Development and Improvement of Zoological Garden, D.G. Khan 28-7-2011 Dera Ghazi Khan WLF11-15152922401-0004	24.588	8.731	0.500	1.500	2.000	13.857	0.000	0.000
1590	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur 12-8-2009 Bahawalpur WLF09-15153323801-0005	44.294	31.309	3.000	2.000	5.000	7.985	0.000	0.000
1591	Improvement / Rehabilitation of Wildlife Park Bahawalnagar 5-8-2009 Bahawalnagar WLF09-15153424601-0006	75.710	66.823	7.000	1.887	8.887	0.000	0.000	0.000
1592	Improvement / Rehabilitation of Wildlife Park R.Y. Khan 28-7-2011 Rahim Yar Khan WLF11-15153525201-0007	54.238	7.371	0.500	0.500	1.000	21.466	24.401	0.000
Sub-Total: Reguler		672.663	378.762	182.539	14.461	197.000	61.750	35.151	0.000
Total: ON-GOING SCHEMES		672.663	378.762	182.539	14.461	197.000	61.750	35.151	0.000
NEW SCHEMES									
Reguler									
1593	Redesigning and Master Planning of Wildlife Park Bansra Gali, Murree (PC-II) Un-Approved Rawalpindi WLF12-15150211001-0008	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
1594	Veterinary Facilities at Lahore Zoo Safari Un-Approved Lahore WLF12-15151818501-0009	30.000	0.000	8.000	2.000	10.000	20.000	0.000	0.000
Sub-Total: Reguler		36.000	0.000	8.000	8.000	16.000	20.000	0.000	0.000
Block									
1595	Block Allocation for New Initiatives under Wildlife Sector Un-Approved Punjab WLF12-15159900013-0010	137.000		0.000	137.000	137.000	0.000	0.000	0.000
Sub-Total: Block		137.000		0.000	137.000	137.000	0.000	0.000	0.000
Total: NEW SCHEMES		173.000	0.000	8.000	145.000	153.000	20.000	0.000	0.000
Grand Total		845.663	378.762	190.539	159.461	350.000	81.750	35.151	0.000

FISHERIES

Vision

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

Objectives

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion fish farming in private sector through institutional and logistic support.
- Aquaculture research and conservation program focusing on disease control, genetics, protection of vulnerable species and productivity enhancement.

Strategic Interventions

- Capacity building and human resource development to gear up the fisheries technology in the province.
- Setting up Fisheries Extension Service Centre

Outcome based targets 2012-13

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

FISHERIES: SUMMARY

(Million Rs.)

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

FISHERIES

(Million Rs.)

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

ON-GOING SCHEMES

Reguler

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

NEW SCHEMES

Block

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

FOOD

Vision

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

Objectives

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

Strategic Interventions

- Construction of Concrete Silos 100,000 Tons Capacity

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

FOOD: SUMMARY

(Million Rs.)

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

FOOD

(Million Rs.)

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

ON-GOING SCHEMES

Reguler

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

LIVESTOCK

Vision

Support livestock development in a policy environment that enables farmers to realize the dividends of livestock farming by smartly deploying public investments & inducing private capital & initiatives in the sector for poverty alleviation, food security & generation of exportable surplus.

Objectives

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

Strategic Interventions

Production Enhancement

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

Human Resource Development

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

- Provision of female hostels at Ravi Campus, UVAS Pattoki

Breed Conservation

- Restructuring and re-organization of breeding services

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

LIVESTOCK: SUMMARY

(Million Rs.)

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

LIVESTOCK

(Million Rs.)

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

ON-GOING SCHEMES

Reguler

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

NEW SCHEMES

Reguler

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

LIVESTOCK

(Million Rs.)

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

INDUSTRIES, COMMERCE AND INVESTMENT

Mission

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

Vision

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

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

Policy

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

Strategic Interventions

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

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

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	400.000
2	2008-09	1,300.000
3	2009-10	350.000
4	2010-11	220.000
5	2011-12	2,860.000
6	2012-13	350.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

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

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

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

ON-GOING SCHEMES

Commerce and Investment

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

Directorate of Industries

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

Punjab Small Industries Corporation

1619	Scheme for design, value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products. 9-7-2011, 13-8-2011 Rawalpindi ICI11-19070200001-0003	42.387	25.000	0.000	5.500	5.500	11.887	0.000	0.000
1620	Census & survey of small & cottage industry of Punjab. 24-12-2011, 30-12-2011 Punjab ICI11-19199900001-0004	197.679	24.815	0.000	130.000	130.000	42.864	0.000	0.000
1621	Provision of Missing facilities in SIE, Jhelum, Gujjar Khan & Chakwal 30-7-2009, 11-8-2009 Punjab ICI09-19079900001-0005	46.673	30.000	0.000	5.000	5.000	6.673	0.000	0.000
Sub-Total: Punjab Small Industries Corporation		286.739	79.815	0.000	140.500	140.500	61.424	0.000	0.000

Controller Printing and Stationery

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

Consumer Protection Council

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

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

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

NEW SCHEMES

Directorate of Industries

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

Punjab Small Industries Corporation

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

Block

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

MINES & MINERALS

Vision

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

Policy

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

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	205.000
2	2008-09	300.000
3	2009-10	300.000
4	2010-11	300.000
5	2011-12	300.000
6	2012-13	300.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

MINES & MINERALS: SUMMARY

(Million Rs.)

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

MINES & MINERALS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

(Million Rs.)

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

Information Technology

Vision

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

Objectives

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

Strategic Interventions

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

citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.

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

Trends of Allocation

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

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

Trend of Allocation

(Million Rs.)

Sr. No	FY	Allocation
1	2007-08	1,250.000
2	2008-09	1,500.000
3	2009-10	1,300.000
4	2010-11	1,960.000
5	2011-12	2,000.000
6	2012-13	2,400.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

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

INFORMATION TECHNOLOGY

(Million Rs.)

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

ON-GOING SCHEMES

Punjab Information Technology Board (PITB)

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

Board of Revenue (BOR)

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

NEW SCHEMES

Punjab Information Technology Board (PITB)

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

INFORMATION TECHNOLOGY

(Million Rs.)

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

LABOUR & HUMAN RESOURCE DEVELOPMENT

Vision

Protect the rights of workers and secure economic development through a satisfied, productive workforce; ensure social justice at the work place through industrial peace; promote healthy labour-management relations for greater socio-economic progress and facilitate implementation of Occupational Safety and Health of Labour and undertaking other welfare measures for workers' families including healthcare, education and housing.

Policy

The development program envisages meeting challenges faced by labour force through improvement of working conditions and environment in workplaces, raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards, establishment of a modern labour market information system.

Objectives

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

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2006-07	60.000
2	2007-08	95.000
3	2008-09	100.000
4	2009-10	70.000
5	2010-11	85.000
6	2011-12	70.646
7	2012-13	100.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

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

LABOUR & HR DEVELOPMENT

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

TRANSPORT

Vision

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

Objectives

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

New Initiatives and Strategic Interventions

- To encourage private investment in the urban transport sector in Public Private Partnership mode
- Provision of subsidy to the Urban Transporters to facilitate induction of new buses in the Urban Transport System
- Capacity building of the department through Transport Planning Unit

Capacity Building

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

TRANSPORT: SUMMARY

(Million Rs.)

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

TRANSPORT

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

Block

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

EMERGENCY SERVICE

Vision

Development of safer communities through an effective system for management and prevention of emergencies such as road traffic accidents, hazardous material incidents, buildings collapse, explosions, fires and disasters.

Objectives

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries.

Strategic Interventions

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in all district headquarters.
- The same Service is being introduced in all tehsils in phases. Under Phase-I, 12 tehsils were taken up in 2011-12. Adequate allocation has been made for further expansion of Emergency Service in Punjab.
- As a result of the establishment of Punjab Emergency Service in all districts, a comprehensive Emergency Management & Disaster Response infrastructure has been established with trained emergency medical, rescue & fire services along with Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 which clearly defines the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.
- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy of international standard.
- Rehabilitation of Emergency Service in major cities will continue to maintain the rescue service in line with international standard.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2006-07	900.000
2	2007-08	1,804.000
3	2008-09	2,500.000
4	2009-10	2,000.000
5	2010-11	2,000.000
6	2011-12	2,100.000
7	2012-13	2,100.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

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

EMERGENCY SERVICE

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

Block

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

EMERGENCY SERVICE

(Million Rs.)

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

TOURISM

Vision

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

Objectives

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

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

TOURISM: SUMMARY

(Million Rs.)

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

TOURISM

(Million Rs.)

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

NEW SCHEMES

Reguler

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

Block

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

ENVIRONMENT

Vision

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

Policy

- Promote environmental awareness among the masses
- Implement National Environmental quality Standards (NEQS)
- Regulatory control on environmental pollution through capacity building of EPA Punjab
- Imparting environmental sustainability through capacity building of provincial departments in environmental management by training in various areas of environmental management including environmental impact assessment and life cycle assessment etc
- Promote R&D in pollution prevention and environmental improvement

Strategic Interventions

- Grass root initiatives through community based environmental improvement programme
- Introduction of environment friendly indigenous technologies
- Motivation of research and educational institutions for developing indigenous pollution control technologies
- Development of biodiversity parks
- Establishment of Air quality monitoring system

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	1,150.000
2	2008-09	1,000.000
3	2009-10	500.000
4	2010-11	335.000
5	2011-12	350.000
6	2012-13	350.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

ENVIRONMENT: SUMMARY

(Million Rs.)

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

ENVIRONMENT

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Block

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

(Million Rs.)

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

INFORMATION, CULTURE & YOUTH AFFAIRS

Vision

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

Policy

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

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	450.000
2	2008-09	400.000
3	2009-10	400.000
4	2010-11	295.000
5	2011-12	60.184
6	2012-13	200.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

INFORMATION, CULTURE & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

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

INFORMATION, CULTURE & YOUTH AFFAIRS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

Block

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

ARCHAEOLOGY

Vision

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

Policy

- Through conservation, restoration and preservation, retain the cultural authenticity, aesthetic beauty, historic, scientific and cultural values of our monuments / historical buildings for our future generations
- Conservation/restoration and maintenance of historical monuments owned by Auqaf Department Punjab and other organizations
- Training and encouragement of craftsmen and other artisans for conservation works
- Survey, research and documentation of archaeological sites and historical monuments
- Excavation of important archaeological sites
- Preservation of antiquities and establishment of archaeological museums
- Raising awareness on archeological and cultural heritage of Punjab
- Training of staff in conservation and archeology and publish literature of history and arts of Punjab
- Preparation of a comprehensive conservation strategy and adoption of international guidelines to preserve the archeological authenticity of sites/monuments

Strategic Interventions

- Establishment of museums at Kallar Kahar and Gujrat
- Preservation and restoration of Shalamar Garden, Lahore Fort, Anarkali's Tomb and Historical Gates of Lahore
- Master plan for preservation and restoration of Rohtas Fort
- Conservation / restoration of Iqbal Manzil Sialkot, Jahangir's Tomb, Hiran Minar and other monuments

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

ARCHAEOLOGY: SUMMARY

(Million Rs.)

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

ARCHAEOLOGY

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

ARCHAEOLOGY

(Million Rs.)

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

AUQAF & RELIGIOUS AFFAIRS

Vision

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

Policy

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

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2006-07	50.000
2	2007-08	77.000
3	2008-09	69.000
4	2009-10	76.000
5	2010-11	276.000
6	2011-12	150.000
7	2012-13	185.000

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

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

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

Regular

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

HUMAN RIGHTS & MINORITY AFFAIRS

Vision

Protection of Human Rights and Development of Religious Minorities in the Punjab.

Policy

The Human Rights and Minority Affairs Department aims to protect and promote the Human Rights as well as the welfare of all minorities in the Punjab. The department attempts to achieve considerable success in delivery of public services and gain the confidence of its users in general public as well as in all minorities of the Punjab.

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	100.000
2	2009-10	180.000
3	2010-11	200.000
4	2011-12	320.551
5	2012-13	220.000

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

(Million Rs)

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

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

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

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

PLANNING AND DEVELOPMENT DEPARTMENT

Vision

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

Policy

- Improve delivery of public services
- Enhancing the productivity in economic sectors
- Reducing poverty, inequality and addressing vulnerability
- Enhancement of private sector participation through public private partnership
- Ensuring balanced urban, regional and gender development
- Accelerated and balanced economic growth

Strategic Interventions

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

Trend of Allocation

(Million Rs.)

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

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

(Million Rs.)

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

Development Program 2013-14

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

Development Program 2014-15

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

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

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

PLANNING & DEVELOPMENT

(Million Rs.)

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

ON-GOING SCHEMES

PRMP

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

Urban Unit

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

Walled City Lahore Project

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

MEPA / Bureau of Statistics

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

Admn. Wing P&D

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

PLANNING & DEVELOPMENT

(Million Rs.)

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

NEW SCHEMES

Block

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

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

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

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

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

ON-GOING SCHEMES

BRTS

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

NEW SCHEMES

Regular

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

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

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

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

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

ON-GOING SCHEMES

Regular

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

NEW SCHEMES

New Initiative

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

LOW INCOME HOUSING

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

Vision

Provide decent and affordable shelter for all in the Province.

Policy

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

Funding Strategy (2012-13)

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

Objectives / Strategic Interventions

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

Bench Marks For MTFD (2012-15)

(Million Rs.)

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

MTDF Targets (2012-13 to 2014-15)

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

Trend of Allocation

(Million Rs.)

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

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

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

LOW INCOME HOUSING

(Million Rs.)

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

ON-GOING SCHEMES

Infrastructure Development (ADS)

1759	ADS, Narowal.(50 Acre) 15-12-2010 Narowal URD10-18181718301-0001	114.786	71.507	43.279	0.000	43.279	0.000	0.000	0.000
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1760	ADS, Jalalpur Pirwala.(50 Acre) 04-01-2012 Multan URD11-18182621201-0001	146.047	30.000	76.721	0.000	76.721	39.326	0.000	0.000
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Sub-Total: Infrastructure Development (ADS)		260.833	101.507	120.000	0.000	120.000	39.326	0.000	0.000
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Land Acquisition & Partial Development (ADS)

1761	ADS-II, Sheikhpura.(106 Acre) Approved Sheikhpura URD11-18182119701-0002	293.181	277.804	100.000	0.000	100.000	0.000	0.000	0.000
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Sub-Total: Land Acquisition & Partial Development (ADS)		293.181	277.804	100.000	0.000	100.000	0.000	0.000	0.000
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Pro-Poor Housing Infrastructure Development

1762	Low Income Housing Scheme, Sillanwali (50 Acre) 07-03-2012 Sargodha URD11-18180513201-0003	171.583	30.000	141.583	0.000	141.583	0.000	0.000	0.000
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Sub-Total: Pro-Poor Housing Infrastructure Development		171.583	30.000	141.583	0.000	141.583	0.000	0.000	0.000
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Total: ON-GOING SCHEMES		725.597	409.311	361.583	0.000	361.583	39.326	0.000	0.000
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NEW SCHEMES

Infrastructure Development (ADS)

1763	ADS-IV, Sialkot.(200 Acre) Un-Approved Sialkot URD12-18181600001-0001	500.000	0.000	250.000	0.000	250.000	250.000	0.000	0.000
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1764	ADS-II, Renala Khurd.(50 Acre) Un-Approved Okara URD12-18182019301-0002	120.000	0.000	120.000	0.000	120.000	0.000	0.000	0.000
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Sub-Total: Infrastructure Development (ADS)		620.000	0.000	370.000	0.000	370.000	250.000	0.000	0.000
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Land Acquisition & Partial Development (ADS)

1765	ADS, Lodhran.(50 Acre) Un-Approved Lodhran URD12-18182721701-0003	125.000	0.000	125.000	0.000	125.000	0.000	0.000	0.000
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1766	ADS-IV, Bahawalpur.(100 Acre) Un-Approved Bahawalpur URD12-18183323801-0004	350.000	0.000	100.000	0.000	100.000	250.000	0.000	0.000
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LOW INCOME HOUSING

(Million Rs.)

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

POPULATION WELFARE: SUMMARY

(Million Rs.)

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

POPULATION WELFARE

(Million Rs.)

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

NEW SCHEMES

Regular

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



**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

WHITE PAPER BUDGET 2012-13

June 09, 2012

PREFACE

White Paper is a title derived from the parliamentary traditions of established democracies where the term is used for explaining the government's intentions or a policy on a subject. However, 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 besides explaining 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, benefits and accuracy of various projections in the budget estimates.

In Executive Summary, in addition to an update on current economic situation, major thematic areas of development program for Financial Year 2012-13 have also been mentioned. However, details of different interventions under the Annual Development Program for FY 2012-13 are provided in the Chapter 4 of White Paper. A new chapter titled 'An overview of Fiscal Management Reforms' planned in Financial Year 2012-13 have been added. Moreover, glossary of technical terms relating to budget continues to be the part of White Paper to facilitate the reader in understanding the 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 painstaking efforts of Mr. Furqan Ahmad, Composer, Mr. Faisal Rashid, Deputy Secretary Resources and Mr. Farid Ahmad Tarar, Additional Secretary Budget who have worked diligently in formulation of White Paper for Financial Year 2012-13.

June 09, 2012

TARIQ BAJWA
FINANCE SECRETARY
GOVERNMENT OF THE PUNJAB

CONTENTS

Chapter	Contents	Page No.
	Executive Summary	
1	Estimates of Receipts	1 – 25
2	Estimates of Expenditure.....	27 – 43
3	Public Account	45 – 47
4	Review of Development Programme 2011-12 and Annual Development Program 2012-13	49 – 63
5	Overview of Fiscal Management Reforms	65 – 74
6	Debt and Contingent Liabilities	75 – 84
7	Local Government Finance	85 – 88
	Glossary	89 – 93
	<i>Annex-I – Reporting Formats and Timelines</i>	95
	<i>Annex-II – Loan outstanding on 30.06.2012</i>	96 – 101
	<i>Annex-III – Pension Payments (5 years intervals)</i>	102
	<i>Annex-IV – GP Fund Payments (5 years intervals)</i>	103
	<i>Annex-V – Expected GP Fund liability (5 years intervals)</i>	104
	<i>Annex-VI – Pension & GP Fund liability Disclosure under IPSAS 25</i>	105
	<i>Annex-VII– Budget Estimates of Resources Distribution to Local Governments in FY 2012-13</i>	110

EXECUTIVE SUMMARY

In the last few years, Pakistan's economy has been treading on a path of high inflation and low growth. Economic problems of the country have further been compounded by low tax to GDP ratio, higher fiscal deficit, depreciating exchange rate, precarious law and order situation, severe energy shortages and widespread natural disasters including floods and heavy rains. Continuous period of low growth has constrained the fiscal position of both federal and provincial governments thereby compromising their ability to make adequate investments in improving and expanding the physical infrastructure and harnessing true potential of their productive work force which is critically important for economic progress and growth.

As per the statistics revealed in Economic Survey 2011-12, Pakistan's GDP growth has been projected to grow @ 3.7% in FY 2011-12 against the target of 4.2%. Less than targeted growth is primarily attributable to under-performance in all major sectors of the economy i.e. Agriculture, Industry and Services. Agriculture sector grew by 3.1% against a target of 3.4%, Large Scale Manufacturing (which is the largest subsector within the Industry sector) grew by 1.8% against the target of 2.0% and Services sector growth is estimated at 4.0% against a target of 5.0%. Considering high population growth rate and even higher growth rate of labor force in the Punjab province due to demographic distribution of the country, current growth rate of the economy, which is almost 50%¹ of its potential growth rate, is insufficient to address the growing problem of unemployment.

A deeper look into country's macroeconomic indicators clearly shows that the nation is experiencing 'stagflation' as the economy unfortunately carries all features of sustained inflationary period accompanied by rising unemployment and sluggish economic growth. To compound the problems further, energy crises has badly hurt both agriculture and manufacturing sectors resulting in significant increase in number of unemployed / underemployed people which in turn is leading to increasing social tension and unrest in the society.

Punjab in particular, continues to face disproportionately high load-shedding of electricity and gas in year 2011-12 which besides creating operational problems for the existing industries and businesses in the province, discouraged new private investments and impeded the process of new employment generation. According to the findings of a study², cost of load shedding to the province in terms of losses and higher costs of industrial production are as large as Rs. 250.0¹ billion or i.e. equal to 3% of Gross Regional Product (GRP). In addition, power shortage is also

¹ Medium Term Fiscal Framework (2011-12 to 2014-15), Government of Punjab

² State of the Economy, Emerging From The Crises, Second Annual Report 2010

worsening unemployment / underemployment situation in the province. It is estimated that over 330,000 people in the province have lost their jobs because of load shedding resulting in an approximate export losses of about a billion dollar. More recently, gas shortages, especially in the industry have contributed further to the production loss. According to a survey by Lahore Chamber of Commerce and Industries, more than 1300 small to medium sized industrial units have been forced to shut down because of energy crises. Institute of Public Policy, Beacon House National University estimates that cost to the economy as a consequence of gas shortfall could be as high as Rs. 110.0 billion with Punjab facing the major brunt. Clearly these developments have aggravated problems of poverty in the country including Punjab. Recognizing the role of energy as a major constraint on economic growth in the province, Government of Punjab besides urging the Federal Government to resolve the problem of energy shortages has evolved a comprehensive strategy and program for energy generation in the province. In the first phase, this would provide uninterrupted power supply to our major industrial hubs.

In the context of fiscal federalism, provincial budget is largely a function of Federal Divisible Pool receipts. In this arrangement, all major and robust taxes are classified under Federal Divisible Pool taxes. Since provinces are largely dependent on Federal Divisible Pool receipts, slippages or variance in actual versus budgeted amount under FBR receipts have a consequential negative impact on budgetary projections of provincial government resulting into fiscal constraints. Based on the reported collection of first 11 months of FY 2011-12 to the tune of Rs.1610.0 billion, it would be difficult for Federal Board of Revenue to achieve the assigned target of Rs.1952.0 billion as collection of Rs.342.0 billion would be required in the last month. Consequently, Federal Divisible Pool transfers to Punjab Government are likely to fall short by an amount of Rs.15 – 20 billion.

Under 7th NFC, General Sales Tax on services has now been recognized in the provincial domain. This has provided a window of opportunity for provincial government to improve its share of revenue collection in the overall resource envelope. To fully harness the true potential of GST on Services, Punjab Government has decided to establish Punjab Revenue Authority which will initially be responsible for collection of GST on Services from financial year 2012-13. Similarly, through structural reforms and administrative simplifications in the existing tax collection framework, provincial government would be striving to further improve its revenue collection in financial year 2012-13. Pending the issue of collection and transfer of proceeds of General Sales Tax on Services being collected by FBR on the behalf of Provincial Government in FY 2011-12 and non-realization of receipts of electricity duty withheld by PEPCO, growth of approximately 17% has been witnessed in provincial tax collection during first 10 months of the financial year in comparison to actual collection in corresponding period of FY 2010-11.

In the current climate of fiscal restraint and limited resource availability, it would be our endeavor in financial year 2012-13 to manage the available resources in an effective, economical and efficient manner. On expenditure side, besides focusing on allocative efficiency, aim would be

to encourage targeted reduction in the current expenditure without compromising the capacity and ability of the government to provide basic amenities and services to general public at an affordable cost. This will allow the government to increase its social sector and pro-poor budgetary outlays in the medium term which are essential for growth and socioeconomic development of the province. Through implementation of austerity measures, ban on purchase on transport, machinery & equipment, furniture & fixtures shall continue in financial year 2012-13 and such purchases would only be allowed after ascertaining the exigency and need of these articles after due diligence / scrutiny by Austerity Committee constituted by the Government.

In this less positive economic milieu, constraints of increases in salary, rising O&M costs and surge in POL and utility prices due to rampant inflation, budget for the financial year 2012-13 has been prepared in a manner which besides ensuring macroeconomic stability will spur growth, generate employment especially for youth and bring improvements in quality of lives for common citizens. Specifically, emphasis in the development spending would be to:

- Promote balanced and inclusive growth for equitable development of the province;
- Ensure adequate investments in public infrastructure to address the existing infrastructure gaps;
- Develop major cities as engines of growth;
- Provide state of the art public transport facilities in all major cities of the province;
- Impart employable skills through well designed skill development programs;
- Create employment opportunities through targeted youth employment schemes;
- Improve service delivery through better governance, monitoring and oversight;
- Increase agriculture productivity through subsidies on agriculture implements (tractors), improvements in water efficiency at farm level through sprinkler / drip irrigation systems and laser leveling, provision of better quality seeds, better value chain management and marketing;
- Create knowledge based economy through provision of IT tools, establishment of centers of excellence, deployment of science teachers, revision of existing syllabi and qualitative improvements in our education system;
- Adopt cluster based approach for harnessing the competitive advantage of a particular city / area i.e. sports / surgical instruments in Sialkot, textile in Faisalabad.

BUDGET AT A GLANCE

(Rs. in Million)

CLASSIFICATION	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805
Current Expenditures	434,749.818	467,993.236	532,859.871
A - Net Revenue Account-Surplus(+)/ Deficit(-)	220,949.279	199,448.527	247,814.934
Current Capital Receipts	35,315.192	2,804.052	15,558.620
Current Capital Expenditure	54,557.766	48,186.602	55,039.484
B - Net Capital Account-Surplus(+)/ Deficit (-)	(19,242.574)	(45,382.550)	(39,480.864)
C - Surplus for Development (A+B)	201,706.705	154,065.977	208,334.070
D - ADP Financing Items	18,293.295	11,445.196	41,665.930
Foreign Project Assistance	18,610.000	11,397.000	11,487.514
Operational Shortfall	--	--	30,000.000
Public Account	(316.705)	48.196	178.416
Total Resource for Development (C+D)	220,000.000	165,511.173	250,000.000

OVERVIEW OF BUDGET 2012-13

In Financial Year 2012-13, total financial outlay of the government has been estimated at Rs.782,859.871 million. Table below summarizes the estimates of both current and development expenditure.

CURRENT AND DEVELOPMENT EXPENDITURE

(Rs. in million)

CLASSIFICATION	BE 2011-12	RE 2011-12	BE 2012-13
A. CURRENT	434,749.818	467,993.236	532,859.871
General Public Services (including transfers to Local Governments)	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs & Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
B.DEVELOPMENT	220,000.000	165,511.173	250,000.000
ADP including operational shortfall	188,000.000	159,186.612	210,000.000
Financing Items of ADP	32,000.000	6,324.561	40,000.000
TOTAL EXPENDITURE (A+B)	654,749.818	633,504.409	782,859.871

REVENUE BUDGET

Revenue budget includes General Revenue Receipts and Revenue Expenditures. Table below summarizes the General Revenue Receipts and Revenue Expenditures.

GENERAL REVENUE RECEIPTS

(Rs. in Million)

	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805
Federal Divisible Pool Taxes	531,528.327	533,830.744	650,735.911
Provincial Own Receipts	114,240.439	111,370.744	121,206.802
Tax Receipts	88,517.300	80,862.928	95,014.294
Non-Tax Receipts	25,723.139	30,507.816	26,192.508
Federal Transfers	9,930.331	22,240.275	8,732.092
Straight Transfers	5,423.944	8,163.431	6,585.092
Federal Grants	3,481.387	13,392.844	2,030.000
Grants (Foreign)	1,025.000	684.000	117.000

Table below summarizes the estimates of revenue / current expenditure:

REVENUE / CURRENT EXPENDITURE

(Rs. in Million)

	434,749.818	467,993.236	532,859.871
General Public Services	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs and Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
Net Revenue Account – Surplus	220,949.279	199,448.527	247,814.934

Budget estimates of FY 2012-13 for General Revenue Receipts have been pitched at Rs. 780,674.805 million, which represent an increase of 19.1% over the budget estimates for FY2011-12. Revenue Expenditures are estimated at Rs. 532,859.871 million, which show an increase of 13.9% over revised revenue / current expenditure estimates for FY 2011-12. Major portion of net revenue account surplus will be used to finance the Annual Development Program for financial year 2012-13.

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 receipts extended to the Government by a commercial banking consortium for purchase of wheat by Food Department.

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 2012-13, there would be a negative balance in current capital budget due to less capital receipts as budgetary support receipts are not likely to be realized on account of influence of US Government on IMF for non-issuance of Letter of Comfort to World Bank, Asian Development Bank and other donors.

Details of Current Capital Budget are provided below:

CURRENT CAPITAL BUDGET

(Rs. in Million)

RECEIPTS AND DISBURSEMENT	BE 2011-12	RE 2011-12	BE 2012-13
A: Current Capital Receipts	286,625.166	197,010.880	229,042.134
Account No. I	35,315.192	2,804.052	15,558.620
<i>Recoveries of Loans and Advances</i>	<i>5,218.758</i>	<i>538.926</i>	<i>6,816.186</i>
<i>Permanent Debt – Domestic</i>	<i>0.434</i>	<i>0.035</i>	<i>0.434</i>
<i>Permanent Debt (Access to Justice Program)</i>	<i>--</i>	<i>59.008</i>	<i>--</i>
<i>Recoveries of Investment</i>	<i>--</i>	<i>7.783</i>	<i>--</i>
<i>Debt Management</i>	<i>30,096.000</i>	<i>2,198.300</i>	<i>8,742.000</i>
Account No. II	251,309.974	194,206.828	213,483.514
<i>Recoveries of Investment-State Trading</i>	<i>153,588.970</i>	<i>92,225.545</i>	<i>107,578.000</i>
<i>Cash Credit Accommodation</i>	<i>97,721.004</i>	<i>101,981.283</i>	<i>105,905.514</i>
B: Current Capital Disbursement	305,867.740	242,393.430	268,522.998
Account No. I	54,557.766	48,186.602	55,039.484
<i>Public Debt</i>	<i>0.434</i>	<i>0.035</i>	<i>0.434</i>
<i>Repayment of Principal (Domestic + Foreign Debt)</i>	<i>13,545.785</i>	<i>19,278.233</i>	<i>16,564.819</i>
<i>Investments</i>	<i>11,000.000</i>	<i>7,000.000</i>	<i>8,500.000</i>
<i>Loans and Advances (BOP, PPCBL, Principal repayment of Blocked Account, Loan to other financial institutions etc.)</i>	<i>29,987.166</i>	<i>21,886.050</i>	<i>29,947.396</i>
<i>State Trading in Medical Stores</i>	<i>24.381</i>	<i>22.284</i>	<i>26.835</i>
Domestic Debt Management (Account II)	251,309.974	194,206.828	213,483.514
Net Capital Account (A-B) (Surplus/Deficit)	(19,242.574)	(45,382.550)	(39,480.864)

DEVELOPMENT BUDGET

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. 250,000.000 million for FY 2012-13 in comparison with the Rs.220,000.000 million for FY 2011-12 depicting an increase of Rs.30,000.000 million. However, in comparison with the revised estimates of Rs.165,511.173 million, there is an increase of Rs.84,488.827 million or 51%.

Overall size of the ADP for FY 2012-13, Budget Estimates and Revised Estimates of development program is shown below:

DEVELOPMENT BUDGET FOR FY 2012-13, BE 2011-12 & RE 2011-12

(Rs. in Million)

Nomenclature	BE 2011-12	RE 2011-12	BE 2012-13
ADP	188,000.0	159,186.612	210,000.000
Other Development Expenditure	32,000.000	6,324.561	40,000.000
<i>TEVTA / TEVTEC</i>	<i>2,000.000</i>	<i>2,112.192</i>	<i>1,500.000</i>
<i>Daanish School</i>	<i>3,000.000</i>	--	<i>2,000.000</i>
<i>Punjab Millennium Development Goals Program (PMDGP)</i>	<i>8,500.000</i>	--	<i>5,500.000</i>
<i>Punjab Education Endowment Fund</i>	<i>2,000.000</i>	<i>2,000.000</i>	<i>2,000.000</i>
<i>Punjab Education Foundation</i>	<i>6,000.000</i>	--	<i>6,500.000</i>
<i>Financing of Vertical Program</i>	--	--	<i>5,000.000</i>
<i>PHAs</i>	--	--	<i>600.000</i>
<i>PLDC (Aashiana Housing Scheme)</i>	--	--	<i>2,000.000</i>
<i>PLDDB</i>	--	--	<i>500.000</i>
<i>Women Development</i>	--	--	<i>500.000</i>
<i>Sports and Youth</i>	--	--	<i>500.000</i>
<i>PSIC (Self Employment Scheme)</i>	--	--	<i>3,000.000</i>
<i>PIEDMC / FIEDMC</i>	--	--	<i>1,900.000</i>
<i>Innovation Development Fund</i>	--	--	<i>500.000</i>
<i>Punjab Technology University</i>	--	--	<i>1,000.000</i>
<i>PAMCO (LMC)</i>	--	--	<i>500.000</i>
<i>Internship Program</i>	--	--	<i>1,500.000</i>
<i>Establishment of Model Bazars</i>	--	--	<i>500.000</i>
<i>Loans to other non-financial institutions (PIEDMC, FIEDMC, PLDC, SWMC, LMC, PLDDB, PSIC etc.)</i>	<i>6,440.000</i>	--	--
<i>Low income housing</i>	<i>1,200.000</i>	<i>281.015</i>	<i>1,500.000</i>
<i>Population Welfare</i>	<i>2,860.000</i>	<i>1,931.354</i>	<i>3,000.000</i>
Total Development	220,000.000	165,511.173	250,000.000

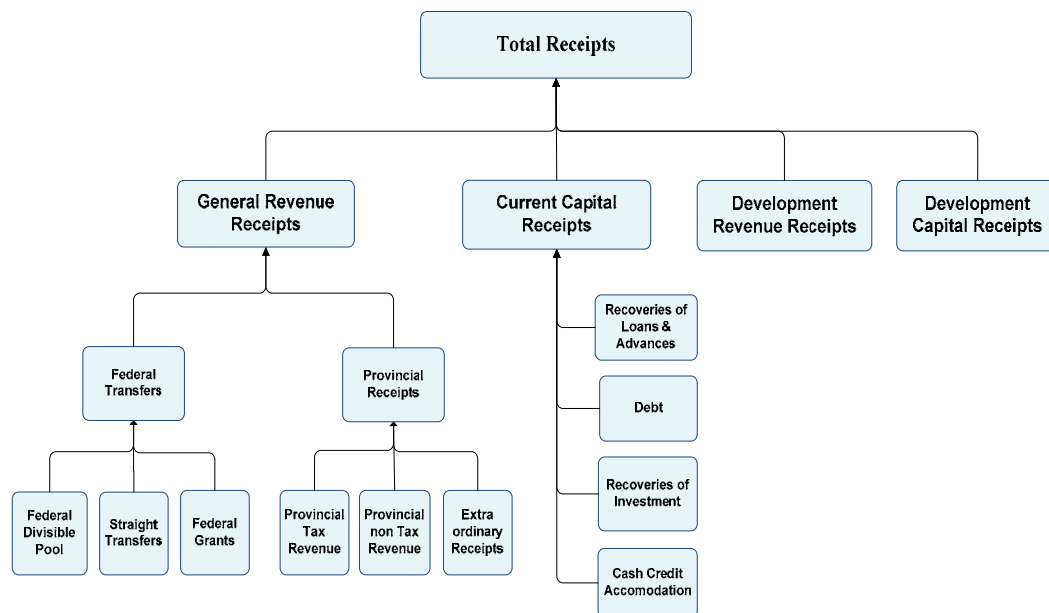
Chapter 1

ESTIMATES OF RECEIPTS

Annual Budget Statement (ABS) divides Government receipts into the following categories:

- I. General Revenue Receipts
- II. Development Revenue Receipts
- III. Current Capital Receipts
- IV. Development Capital Receipts

The following flow diagram provides different sub-categories of the receipts under the four main categories mentioned above:-



For the purpose of this chapter and the budget, Development Revenue Receipts have been included as a part of Non-Tax Receipts.

In FY 2011-12, total receipts were estimated at Rs.960,934.263 million. For FY 2012-13, total receipts have been estimated to the tune of Rs.1,021,204.453 million against the Revised Estimate of Rs.875,849.643 million. In this way, Budget Estimate 2012-13 of total receipts reflect a growth of 16.6% over Revised Estimates of FY 2011-12. It may be worthwhile to add that the Budget Estimate 2012-13 of Rs.1,021,204.453 million includes an amount of Rs.213,483.514 million, which is the expected receipt of Food Account. Total receipt of the Provincial Consolidated

Fund (PCF) has been pitched at Rs.807,720.939 million for the next financial year compared to BE 2011-12 of Rs.709,624.289 million. Increase in estimates of General Revenue Receipts for FY2012-13 is mainly attributable to estimated increase of 13.8% in Provincial Consolidated Fund receipts over budget estimates for FY 2011-12.

BE 2012-13 of Provincial Tax Receipts have been fixed at Rs.95,014.294 million in comparison with revised estimates of Rs.80,862.928 million for FY 2011-12 showing a growth of 17.5%. For non-tax receipts, an estimate of Rs.34,924.600 million has been fixed in FY 2012-13 against a budget estimates of Rs.35,653.470 million in FY 2011-12. Slight decrease in overall estimate of Provincial non-tax receipts for FY2012-13 vis-à-vis budget estimates for FY 2011-12 is due to lower estimate of Federal Grants anticipated in FY 2012-13.

Table below summarises the estimates of total provincial receipts of the government.

Table 1.1
Total Provincial Receipts

RECEIPTS	<i>(Rs. in Million)</i>		
	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805
<i>Federal Divisible Pool</i>	<i>531,528.327</i>	<i>533,830.744</i>	<i>650,735.911</i>
<i>Provincial Tax Revenue</i>	<i>88,517.300</i>	<i>80,862.928</i>	<i>95,014.294</i>
<i>Provincial Non-Tax Receipts</i>	<i>35,653.470</i>	<i>52,748.091</i>	<i>34,924.600</i>
Current Capital Receipts	286,625.166	197,010.880	229,042.134
<i>Recoveries of Loans and Advances</i>	<i>5,218.758</i>	<i>538.926</i>	<i>6,816.186</i>
<i>Debt</i>	<i>30,096.434</i>	<i>2,265.126</i>	<i>8,742.434</i>
<i>State Trading - (A/c. No.II)</i>	<i>153,588.970</i>	<i>92,225.545</i>	<i>107,578.000</i>
<i>Cash Credit Accommodation- (A/c. No.II)</i>	<i>97,721.004</i>	<i>101,981.283</i>	<i>105,905.514</i>
Development Capital Receipts	18,610.000	11,397.000	11,487.514
Total Provincial Receipts	960,934.263	875,849.643	1,021,204.453

The definitions, composition and analysis of different types of receipts are given below:-

1.1 GENERAL REVENUE RECEIPTS

Main elements of General Revenue Receipts are as follows:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the 7th NFC Award.
 - Straight Transfers on account of constitutional provisions: royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Sales Tax on Services
 - Provincial Non-Tax Revenue (As per the classification used in Annual Budget Statement (ABS), the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

Table 1.2 shows the estimates for General Revenue Receipts for FY 2012-13 in comparison with RE 2011-12 and BE 2011-12. 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 the control of the Provincial Government.

As depicted in Table 1.2 below, General Revenue Receipts were estimated at Rs.655,699.097 million. In FY 2012-13, budget estimate of General Revenue Receipts has been pitched at Rs.780,674.805 million against revised estimate of Rs.667,441.763 million showing an increase of approximately 17% over revised estimates of these receipts in FY 2011-12. This increase is attributable predominantly to increase in Divisible Pool Transfers under 7th National Finance Commission (NFC) Award to the Provincial Government as FBR is expecting an increase in collection of these receipts in FY 2012-13. Moreover, substantial increase of 17% has been budgeted in the estimates of Provincial Tax Revenue in FY 2012-13 against the revised estimates of these receipts for FY 2011-12.

Table 1.2
General Revenue Receipts

(Rs. in Million)			
GENERAL REVENUE RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
a Federal Divisible Pool Taxes	531,528.327	533,830.744	650,735.911
Tax on Income	207,416.238	207,913.902	258,043.580
Wealth Tax		1.988	
Land Customs	57,267.225	60,089.602	69,542.939
Sales Tax	222,405.901	229,254.071	290,238.987
Federal Excise	43,716.703	35,864.681	32,233.225
Capital Value Tax		13.915	
Excise Duty on Natural Gas	722.260	692.585	677.180
b Provincial Tax Revenue	88,517.300	80,862.928	95,014.294
Board of Revenue	26,978.552	26,596.522	30,588.603
Excise & Taxation	16,600.738	14,002.772	18,836.122
Transport	276.559	400.000	460.000
Finance	39,909.401	36,564.176	40,496.470
Energy	4,752.050	3,299.458	4,633.099
c Total Non Tax Revenue (Excluding Straight Transfers and Grants)	25,723.139	30,507.816	26,192.508
Income from Property and Enterprise	6,560.677	6,644.274	5,797.890
Receipts from Civil Administration and Other Functions	6,089.283	6,214.156	6,757.831
Miscellaneous Receipts	13,073.179	17,649.386	13,636.787
d Straight Transfers	5,423.944	8,163.431	6,585.092
<i>Net Proceeds of Royalty on Crude Oil assigned to Provinces</i>	<i>2,342.159</i>	<i>4,517.428</i>	<i>2,949.935</i>
<i>Net Proceeds of Royalty on Natural Gas assigned to Provinces</i>	<i>1,361.228</i>	<i>1,844.821</i>	<i>1,534.356</i>
<i>Surcharge on Natural Gas-share of net proceeds assigned to provinces</i>	<i>1,720.557</i>	<i>1,801.182</i>	<i>2,100.801</i>
e Federal Grants	4,506.387	14,076.844	2,147.000
Development Grants from the Federal Govt.	1,122.000	10,396.880	--
Foreign Grants - Dev. Grants from Foreign Govts.	3,384.387	3,635.734	2,147.000
Non-Dev. Grants from the Federal Govt.	--	44.230	--
Total Non Tax	35,653.470	52,748.091	34,924.600
Total General Revenue Receipts (A+B)	655,699.097	667,441.763	780,674.805

Figure 1.1 below shows the comparison of Budget Estimates 2011-12 & Budget Estimates 2012-13 of different components of General Revenue Receipts. It also shows that substantial growth is expected in Federal Divisible Pool Transfers.

Figure 1.1
General Revenue Receipts BE 2011-12 Vs. 2012-13

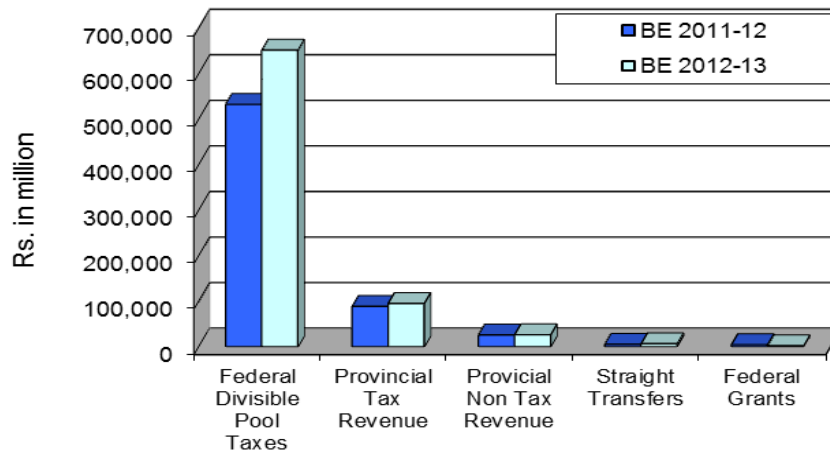
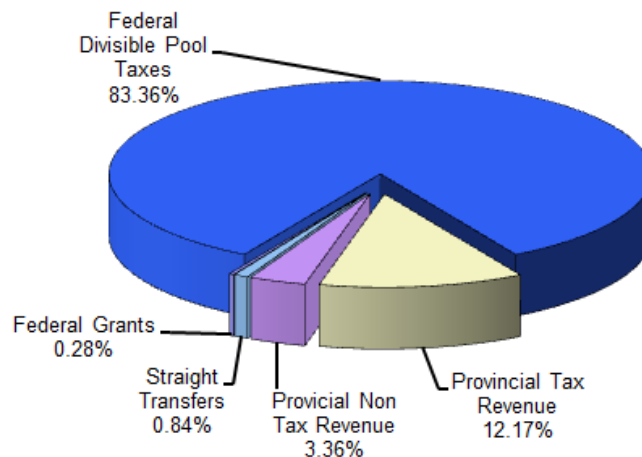


Figure 1.2 shows the share of different components of General Revenue Receipts

Figure 1.2
General Revenue Receipts BE 2012-13



The above pie chart depicts the dependence of Provincial Government on Federal Transfers. The combined share of Federal Divisible Pool Taxes and Straight Transfers is approximately 84%. Therefore, even a small percentage variation in Federal Transfer warrants a major adjustment in provincial expenditure.

The following table explains the variance between budget estimates and actual collection of taxes by the Federal Board of Revenue during last three years:

Table 1.3
Shortfall in FBR Collection

(Rs. in Million)

	2009-10	2010-11	2011-12
Budget Estimates	1,380,000.000	1,667,000.000	1,952,000.000
Actual Collection	1,329,000.000	1,558,000.000	* 1,952,000.000
Shortfall	51,000.000	109,000.000	0
% Shortfall	3.70%	6.54%	0%

* Revised Estimates 2011-12

Despite the fact that Federal Government has not revised the FBR collection target of Rs.1952.0 billion in FY 2011-12, based on the reported collection of first 11 months to the tune of Rs.1610.0 billion, it would be difficult for Federal Government to collect Rs.342.0 billion in the last month of current financial year to meet the assigned target of Rs.1952.0 billion. Consequently, Federal Divisible Pool transfers to Punjab Government may fall short by an amount of Rs.15–20 billion.

An analysis of the major components of the General Revenue Receipts is presented below:

1.1.1 Federal Transfers

a) Federal Divisible Pool Taxes

The tax revenue collected by the Federal Government is distributed between the Federation and the Provinces and amongst the Provinces on the basis of NFC Award. This share of the province under the NFC Award is known as Federal Divisible Pool Transfer. Table 1.4 below reflects the budget estimate, revised estimate of FY 2011-12 along with estimated FBR receipts for FY 2012-13:

Table 1.4
FBR Revenue *

(Rs. in Million)

Particulars	BE 2011-12	RE 2011-12	BE 2012-13
I. Direct Taxes	743,600.00	745,000.00	932,000.00
Income Tax	718,600.00	730,000.00	914,000.00
Workers Welfare Fund	25,000.00	15,000.00	18,000.00
II. Indirect Taxes	1,208,700.00	1,207,000.00	1,449,000.00
Customs	206,400.00	215,000.00	247,500.00
Sales Tax	836,700.00	852,030.00	1,076,500.00
Federal Excise	165,600.00	139,970.00	125,000.00
Total	1,952,300.00	1,952,000.00	2,381,000.00

*The proceeds of Workers Welfare Fund and Excise Duty on Natural Gas do not form part of the Federal Divisible Pool

Under the 7th National Finance Commission Award, the percentage share of the provinces in the Divisible Pool is 57.5% w.e.f. FY 2011-12. Due to increase in the nominal size of the Federal Divisible Pool, transfers to Punjab are expected to increase to Rs.650,735.911 million during FY 2012-13 compare to Budget Estimate for FY 2011-12 of Rs.531,528.327 million. The share of the Divisible Pool Taxes for FY 2012-13 is based on the Federal Board of Revenue's target of Rs.2,381,000.000 million. This would actually mean that the BE 2012-13 is pitched to be 22% higher than RE 2011-12.

Under the 7th NFC Award, the Divisible Pool now comprises Taxes on Income, Customs Duties, Sales Tax, Federal Excise excluding Excise Duty on Gas charged at well head, and any other tax 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 1.5
Vertical Distribution of Resources

Provincial share	Federal share
57.50%	42.50%

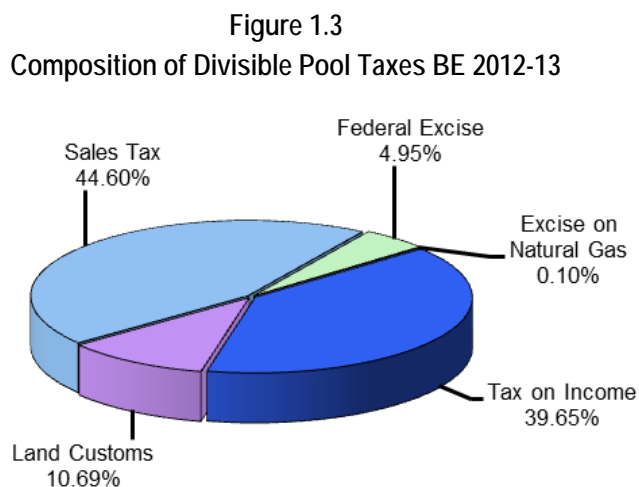
The provincial share is divided amongst the provinces in the ratios given below. This share was decided on the basis of a multiple criteria based on population, inverse population density, revenue and poverty.

Table 1.5.1
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 is expected from the Income Tax and Sales Tax. These two taxes collectively contribute 83.6% of Punjab's share from the Federal Divisible Pool. The balance 16.4% is contributed by Land Customs and Federal Excise.

The distribution of taxes in the Federal Divisible Pool share of Punjab is depicted in the Figure 1.3 below:-



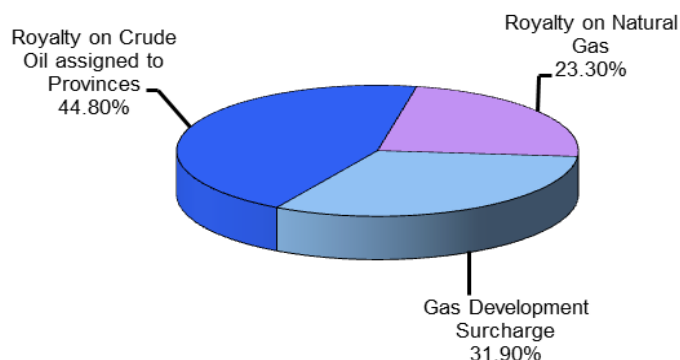
b) Straight Transfers

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 2012-13 of Straight Transfers has been pitched at Rs.6,585.092 million compared to budget estimate 2011-12 of Rs.5,423.944 million. Straight Transfers comprise a smaller portion of the financing package to Punjab in comparison with other provinces such as Sindh & Balochistan. Therefore, Punjab, unlike smaller provinces, puts a greater premium on federal revenue collection and its own provincial revenue collection to finance its expenditures. It may also be mentioned that the size of Straight Transfers expected during financial year 2012-13 is lower than the RE 2011-12, mainly due to expected decrease in production of Oil and Gas in Punjab. The composition of projected Straight Transfers is given in Figure 1.4.

Figure 1.4
Composition of Straight Transfers BE 2012-13



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.

c) Federal Grants

Federal Grants can be divided into development and non-development grants. The Budget Estimate 2012-13 of Federal Grants is Rs.2,147.000 million against Budget Estimate 2011-12 of Rs.4,506.387 million. The Federal Grants shown in table 1.6 below comprise of Foreign Budgetary Support Grants, Federal Development Grants and Federal Non-Development Grants. Development Revenue Receipts comprises the grants provided by foreign agencies for specific projects. During FY 2012-13, the Government is expected to receive project grants worth Rs.117.00 million, whereas estimate of Federal Grants has been pitched at Rs.2,030.000 million. Here it may also be clarified that RE 2011-12 of Federal Grants is very high compared to the BE 2011-12 on account of PSDP grants / development grants from Federal Governments which are only a pass through item. These grants are released to executing agencies for implementation of Federal development projects. Therefore, the estimate of PSDP grants is only made part of the revised estimates. It may also be pointed out that RE 2011-12 of PSDP grants is Rs.10,396.880 million. Due to this pass through item, BE 2012-13 appears to be much smaller compared to RE 2011-12.

Table 1.6
Federal Grants (Foreign Grants)

(Rs. in Million)

Sr. No.	Particulars	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
1.	Federal Grants	3,481.387	13,392.844	2,030.000
2.	Development Revenue Receipt	1,025.00	684.000	117.00
	Total Grant (Program)	4,506.387	14,076.844	2,147.000

It is clear from the table 1.6.1 below that RE 2011-12 of Federal Grants is high due to Federal Development Grants listed at Sr. No.4 of this table. During FY 2012-13, Government expects to receive Federal Grants of Rs.2,030.000 million mainly from Department for International Development (DFID), UK for Education Sector Reform Project and Punjab Economic Opportunities Program.

The Table 1.6.1 provides the breakup of Federal Grants.

Table 1.6.1
Federal Grants

(Rs. in Million)

Sr. No.	Particulars	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
1.	DFID Grant-Punjab Education Sector Project	1,459.387	2,400.152	930.000
3.	Punjab Economic Opportunities Program	900.000	300.000	1,100.000
3.	CIDA-IBRD-TA 98382 Grant-Punjab Education Sector Project.	-	251.582	-
4.	Other Grants from the Federal Govt. - Development	1,122.000	10,396.880	-
5.	Other Grants from the Federal Govt. - Non-Development	-	44.230	-
	Total Grant (Program)	3,481.387	13,392.844	2,030.000

1.1.2 Provincial Own Receipts

The Provincial Own Receipts consist of the following:

- 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 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 1.7 below. The table shows that during FY 2011-12, the actual collection of Provincial Own Receipts was only 3.7% lower than the original budget estimates. This shortfall is primarily attributable to shortfall in GST on Services and Extra Ordinary Receipts. It may be worthwhile to add that both major revenue collecting departments of the Government i.e. Board of Revenue and Excise and Taxation have collectively achieved a growth of 17% in the first ten months of FY 2011-12 compared to corresponding period last financial year. It may be added that the tax collection target for FY 2011-12 excluding GST on Services was Rs.48,607.901 million. The RE 2011-12 of these taxes is Rs.44,295.980 million. In this way, the RE 2011-12 is quite close to the BE 2011-12 of taxes collected by the Government itself. The slight shortfall in Own Tax Collection is due to lesser than targeted growth in UIP Tax and Electricity Duty.

The estimates of Provincial Own Receipts are provided in Table 1.7.

Table 1.7
Provincial Own Receipts

(Rs. in Million)

RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
a) Tax Receipts	88,517.300	80,862.928	95,014.294
i. Direct Taxes	22,960.562	20,766.641	25,311.940
ii. Indirect Taxes	65,556.738	60,096.287	69,702.354
b) Non-Tax Receipts	25,723.139	30,507.816	26,192.508
i. Income from Property and Enterprises	6,560.677	6,644.274	5,797.890
ii. Receipts from Civil Administration and other Functions	6,089.283	6,214.156	6,757.831
iii. Miscellaneous Receipts	13,073.179	17,649.386	13,636.787
Total Provincial Own Receipts	114,240.439	111,370.744	121,206.802

a) Tax Receipts

The estimates of provincial tax receipts are shown in Table 1.8 below. Some of the major reasons for the shortfall in Revised Estimates 2011-12 compared to the Budget Estimate 2011-12 are as under:

- Reform of major taxes such as Property Tax was not implemented as the same would have resulted in higher rates leading to additional financial burden on tax payers at a time of high inflation and economic downturn;
- The tax administration machinery requires major overhauling and revamping;

The Budget Estimate 2012-13 of provincial tax receipts has been pitched at Rs.95,014.294 million against the Revised Estimate 2011-12 of Rs.80,862.928 million. In this way, the Government has again set a target of achieving more than 17.5% growth in its tax collection during FY 2012-13 over the RE 2011-12.

It may be pertinent to mention that the Government has made necessary legal and institutional preparations for establishment of its own revenue authority which will eventually collect all taxes. The authority to be known as Punjab Revenue Authority would initially collect GST on Services. The Government would carry out Business Process Reengineering (BPR) of the other taxes in the order of their priority. Once the BPR of a tax is completed, the screened tax would be taken out from the existing tax collection regime and shall be assigned to Punjab Revenue Authority. The primary objective of BPR would be to reduce contact between the assessor and the assessee through the use of information communication technology. Creation of Revenue Authority is an extremely important policy initiative of Punjab Government which is expected to improve tax administration and management besides plugging leakages in the revenue collection.

Table 1.8 provides department wise comparison of BE 2011-12, RE 2011-12 and BE 2012-13 of provincial taxes.

Table 1.8
Provincial Tax Receipts

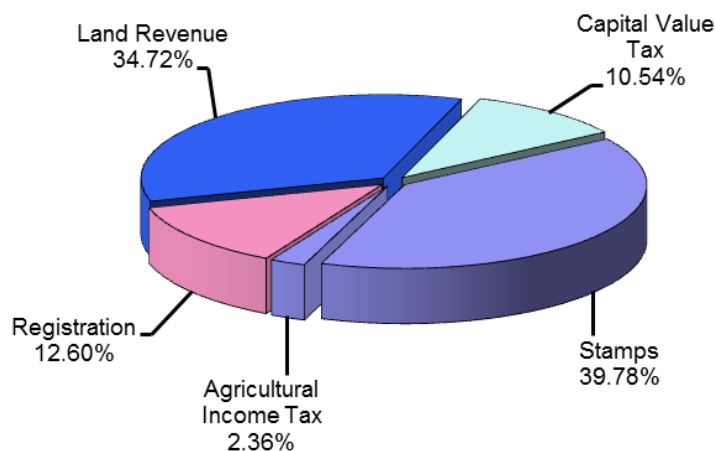
(Rs. in Million)

TAX RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
<u>Board of Revenue</u>	26,978.552	26,596.522	30,588.603
Agricultural Income Tax	927.189	715.454	720.522
Registration	2,975.334	3,294.071	3,854.580
Land Revenue	9,968.039	9,235.707	10,621.004
Capital Value Tax	3,000.000	2,770.279	3,224.334
Stamps	10,107.990	10,581.011	12,168.163
<u>Excise & Taxation</u>	16,600.738	14,002.772	18,836.122
Urban Immovable Property Tax	5,580.000	4,300.000	5,905.000
Tax on Professions, Trades and Callings	510.000	448.358	886.500
Opium	15.773	9.400	10.810
Receipts under Motor Vehicle Acts	8,182.367	7,052.840	8,510.767
Provincial Excise	1,440.000	1,268.515	2,058.867
Farm house tax	--	2.772	100.000
Education Cess	--	--	100.000
Other Indirect Taxes	872.598	920.887	1,264.178
<u>Transport</u>	276.559	400.000	460.000
Motor Vehicles fitness certificate and permit fee	276.559	400.000	460.000
<u>Finance</u>	39,909.401	36,564.176	40,496.470
Sales Tax on Services	39,909.401	36,564.176	40,496.470
<u>Energy</u>	4,752.050	3,299.458	4,633.099
Electricity Duty	4,752.050	3,299.458	4,633.099
Total Provincial Tax Revenue	88,517.300	80,862.928	95,014.294

BOARD OF REVENUE

The following pie-chart shows the composition of taxes collected by Board of Revenue as estimated for FY 2012-13.

Figure 1.5
Board of Revenue Taxes BE 2012-13



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 as income based tax. 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 2012-13 for AIT has been set at Rs.720.522 million compared to BE 2011-12 of Rs.927.189 million. This clearly shows the downward trend in revenue collection from Agricultural Income Tax on account of following factors:

- The rates of AIT have remained unchanged since 2002-2003.
- The income mode of Agriculture Income Tax has not been implemented.
- 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.

The issue of taxing agriculture appropriately has been a subject of great debate in the recent times. In this regard, the contrast between the contribution of agriculture sector in national GDP and share contributed by this sector in national revenue collection has been cited as a justification to more effectively tax agriculture income. In this context, it was considered appropriate to develop a consensus among provinces and to harmonize agriculture income tax across provinces. The issue was discussed in a meeting of Council of Common Interests (CCI) and it was decided to constitute a committee of Finance Ministers and Agriculture Ministers headed by Federal Finance Minister to firm up recommendations for harmonization of agriculture income tax. It is expected that the recommendations would be finalized at an early date and implemented across the country.

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.10,621.004 million to the provincial exchequer during FY 2012-13. The collection from Land Revenue during financial year 2010-11 and 2011-12 has shown considerable buoyancy. The RE 2011-12 of Land Revenue is Rs.9,235.707 million compared to actual collection of Rs.8,281.865 million during FY 2010-11. It may be worthwhile to add that the Government implemented a major reform initiative i.e. imposition of valuation tables for determination of Mutation Fee w.e.f. 01.07.2010. The reform measure seems to have contributed positively to the growth in revenue from Land Revenue. Computerization of land record is also being carried out under the Punjab Land Record Management Information System Project. During FY2011-12, Government has established few automated service centre in three districts of Punjab, where, people can get a copy of the ownership record of their properties. Owing to different

complexities involved in automation of revenue record, complete automation of revenue record will take more time. However, when completed it will not only bring more transparency in land revenue record management but will also improve revenue collection on this account.

Stamp Duty

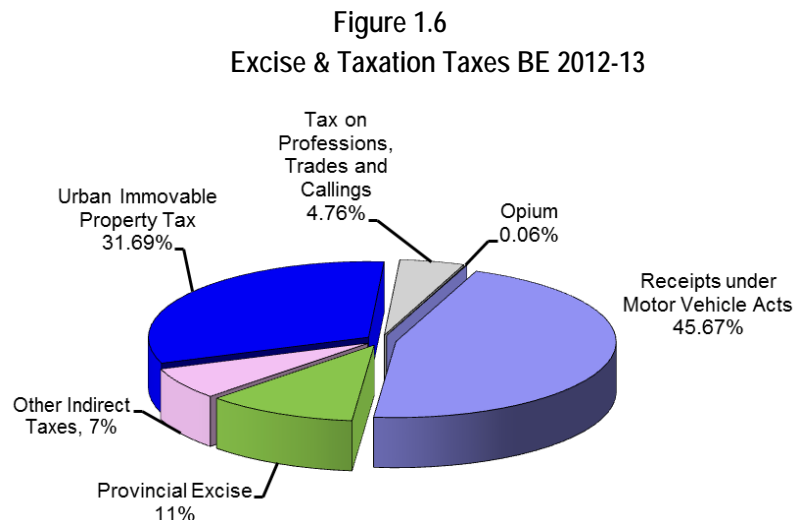
Stamp Duty is being levied @ 2% of the value in case of transfer of immovable property. The rates of Stamp Duty were revised downwards from 4% to 2% in the year 2004-05 in a move towards encouraging greater documentation of the economy. The stamp duty base, however, continued to be eroded by levy of Capital Value Tax by the Federal Government @ 4%. The correction took place w.e.f. 01.07.2010 when the provincial right to levy Capital Value Tax on immovable property was recognized. The Government, in order to bring down the overall cost of property transaction, levied Capital Value Tax @ 2%. Due to this reform measure and the expected recovery of real estate sector in the province, the BE 2011-12 was pitched at Rs.10,107.990 million. This target is expected to be achieved and the RE 2011-12 of stamp duty is Rs.10,581.011 million. The BE 2012-13 of Stamp Duty has been pitched at Rs.12,168.163 million. It may also be added that 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 which is helping the Government in increasing revenue from Stamp Duty. The right of provincial governments to levy taxes on property has further been clarified and widened by 18th Constitutional Amendment. It has now been recognized in the constitution that all taxes on property fall within the taxation authority of provincial governments.

Registration

Registration fee is collected at the time of registration of a sale deed of property. BE 2012-13 of Registration has been set at Rs.3,854.580 million compared to RE 2011-12 of Rs.3,294.071 million meaning a growth of 17% over RE 2011-12.

EXCISE & TAXATION DEPARTMENT

The following pie-chart shows the composition of taxes collected by Excise & Taxation as estimated for FY 2012-13.



Property Tax

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 2010-11. These measures included updation of valuation tables and reduction in differential between owner occupied and rented properties.

RE 2011-12 of UIPT is Rs.4,300.000 million which is compared to collection of Rs.3,220.969 million in FY 2010-11. In this way, the RE 2011-12 is 33.5% higher compared to actual collection in previous financial year. This impressive growth rate has been achieved through increase in tax based by better administration and improved recovery of arrears. BE 2012-13 of UIP Tax has been pitched at Rs.5,905.000 million. The Government intends to achieve this target through improving its revenue collection efficiency and reducing leakages in tax collection.

Professional Tax

The B.E. 2012-13 of Professional Tax is Rs.886.500 million compared to RE 2011-12 of Rs.448.358 million which indicates that the Government is targeting 97% growth in professional tax compared to the collection in FY 2011-12. Excise & Taxation Department has prepared a plan to achieve this ambitious target by plugging gaps in professional tax law due to which a large number of companies legally avoid this tax.

Contribution of Professional Tax is not huge but it is an important tax due to being a direct tax having a potential for buoyancy in the long term. Some experts, however, recommend merger of professional tax into Sales Tax on Services with a view to reduce number of taxes levied by the Government.

FINANCE DEPARTMENT

GST on Services

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. The Government levied GST on services on following additional services w.e.f. 01.07.2010 as the right of provinces to collect GST on Services was recognized by

the Federal Government during deliberations on 7th NFC Award:-

- Telecommunication
- Banking
- Insurance
- Shipping Agents
- Stock Brokers
- Advertisements on Cable TV

Collection of General Sales Tax on Services in FY 2011-12 was assigned to Federal Board of Revenue in conformity with Record Note signed between Federal Government and Provincial Governments. In FY 2011-12, receipts on account of GST on Services were estimated at Rs.39,909.401 million. Federal Government has communicated revised estimates on this account to the extent of Rs. 36,564.176 million. In FY2012-13, budget estimates for collection from GST on Services have been proposed to be Rs.40,496.470 million.

In FY 2012-13, Government intends to collect GST on Services through its own Revenue Authority w.e.f. 01.07.2012. It is expected that creation of Punjab Revenue Authority would not only harness the true potential of GST on Services in the province but would also be a major step in improving the tax collection, administration and management in the province.

b) Non-Tax Revenue

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 1.9 summarises the Revised Estimates for FY 2011-12 and Budget Estimates for FY 2012-13 of Non-Tax Revenue. 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. Most important is the receipt from 'Property and Enterprise' which includes profit from net hydel power generation in the province. 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.

There is also a category of "Others" which includes unclaimed deposits, sale proceeds of stores and material, rent, receipts from royalty and minerals, recoveries of over payment, collection of payment for services rendered, fees, fines, forfeitures, arms licence fee, and other receipts.

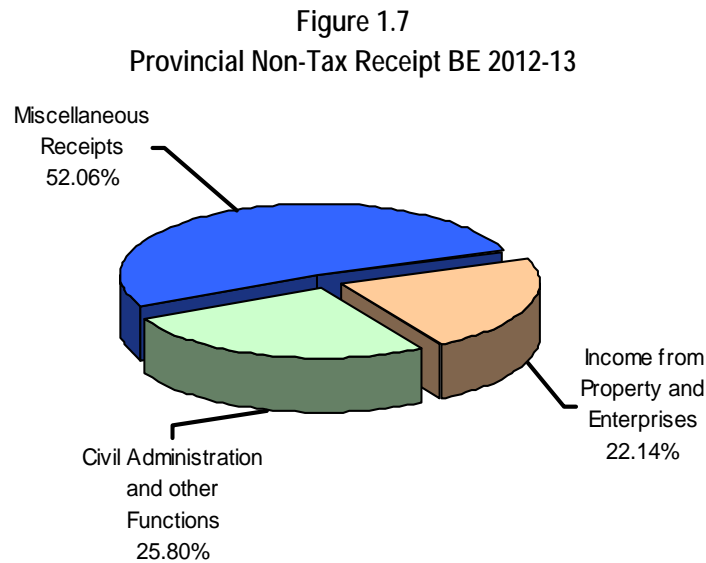
Grants received from the Federal Government and Development Surcharges on Gas and Royalties on Oil and Gas are taken under non tax receipt but for the purpose of Table 1.9 they are not included in the total.

Table 1.9 shows a comparison of the Provincial Non-Tax receipts between FY 2011-12 and FY 2012-13.

Table 1.9
Provincial Non Tax Revenue
(Excluding Federal Grants and Development Surcharges and Royalties)

NON TAX REVENUE	BE 2011-12	RE 2011-12	BE 2012-13
<i>(Rs. in million)</i>			
Income from Property and Enterprises	6,560.677	6,644.274	5,797.890
State Trading Schemes-Electricity	5,166.000	5,166.000	5,117.000
Interest on Loans to District Govts. / TMAs	170.406	179.254	157.120
Interest on Loans to Financial Institutions.	1,061.065	1,293.211	455.000
Interest on Loans to Non-Financial Institutions.	60.000	2.273	65.234
Interest on Loans & Advances to Govt. Servants	0.206	0.536	0.536
Interest on Loans – Others	3.000	3.000	3.000
Dividends	100.000	-	-
Civil Administration and other Functions	6,089.283	6,214.156	6,757.831
Fiscal Administration	67.187	68.693	72.128
Law and Order	2,482.028	2,671.000	2,928.277
<i>Justice</i>	264.103	242.647	266.912
<i>Police Department</i>	2,156.086	2,362.282	2,598.510
<i>Jails</i>	60.946	65.178	62.690
<i>Civil Defence</i>	0.893	0.893	0.165
Community Services	1,755.663	1,794.006	1,973.748
<i>Communications & Works</i>	1,725.578	1,746.196	1,920.815
<i>Public Health</i>	30.085	47.810	52.933
Social Services	1,358.261	1,296.497	1,361.322
<i>Education</i>	946.198	872.072	915.676
<i>Health</i>	412.063	424.425	445.646
Housing and Physical Planning	426.144	383.960	422.356
Miscellaneous Receipts	13,073.179	17,649.386	13,636.787
Agriculture	740.209	594.125	670.138
Board of Revenue	4,048.772	857.611	3,723.372
Fisheries	197.849	200.000	230.000
Forest & Wildlife	1,300.771	1,246.502	1,427.891
L&DD	563.938	653.785	719.164
Cooperation	4.627	7.888	8.677
Irrigation	2,869.326	2,498.854	2,948.739
Industries	198.022	123.775	136.153
Mines & Minerals	2,000.000	1,900.000	2,200.000
Home	660.000	660.000	832.700
Misc.	489.665	8,906.846	739.953
TOTAL NON-TAX RECEIPTS	25,723.139	30,507.816	26,192.508

Figure 1.7 shows the share of Income from Property and Enterprises, Receipts of Civil Administration and other functions and Miscellaneous Receipts as estimated for FY 2012-13:



Non Tax Revenue – Income from Property and Enterprises

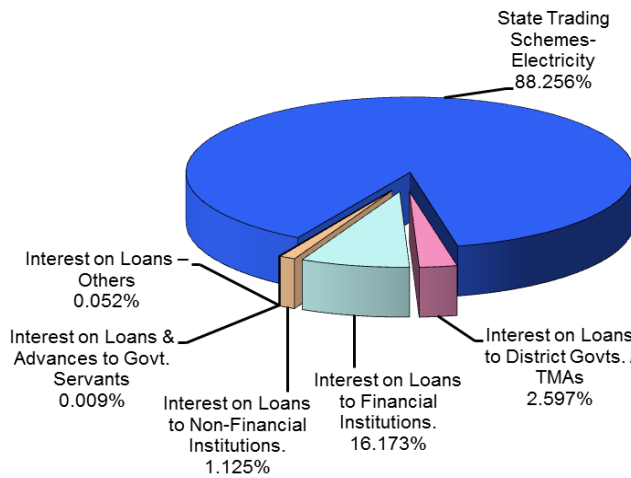
Income from property and enterprises comprises of two components. The first is income from net hydel profit whereas the other is income from interest on loans advanced to financial institutions, local governments, autonomous bodies and government servants etc.

Government was not receiving net hydel profits from the Federal Government since 1996-97 as a result of incorrect recording of minutes of a meeting of ECC. 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 cannot be surrendered on account of statement of the Chief 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 profits. Following this decision, the committee constituted for the purpose worked out arrears of net hydel profit to the tune of Rs.28,501.000 million payable to Punjab Government up to year 2004-05. Out of the said amount, Federal Government has transferred an amount of Rs.23,335.000 million to Punjab Government. The remaining amount of Rs.5,117.000 million is likely to be received during next financial year. Punjab Government is now emphasizing upon the Federal Government to resolve the issue of payment of arrears of net hydel profit to Punjab after 2004-05 and also start paying net hydel profit to Punjab on annual basis. In this regard, the Federal Government is also being pursued to start making a provisional payment to Punjab Government as it is making to province of Khyber Pakhtunkhwa.

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 another important part of receipts of "Income from Property and Enterprises". Interest amounting to Rs.1,478.274 million was received during FY 2011-12. The

estimate of receipts from interest income during FY 2012-13 is Rs.680.890 million. It may be highlighted that during FY 2011-12 Government was receiving interest from Bank of Punjab against the Advance Subscription Money of Rs.10.000 billion provided to the Bank in FY 2009-10. The right shares against the subscription money are expected to be issued in the first quarter of FY 2012-13. The interest income from this amount would not accrue after issuance of the right shares. Hence, the interest income during next financial year is expected to be considerably lower than FY 2011-12.

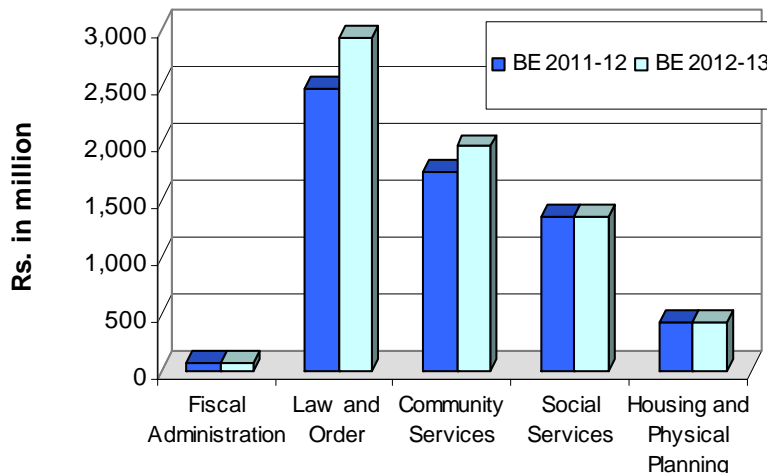
Figure 1.8
Income from Property and Enterprises BE 2012-13



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.6,757.831 million during FY 2012-13 from these sources of revenue. A break-up of these receipts is discussed below:

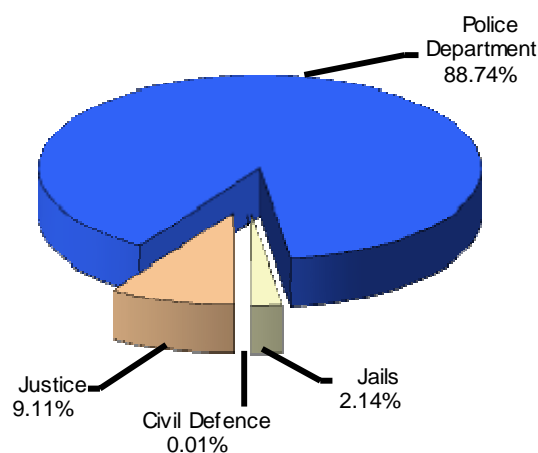
Figure 1.9
Civil Administration and other Functions BE 2011-12 vs. BE 2012-13



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, driving license fee etc. The collection of Police Department during FY 2012-13 is expected to be Rs.2,598.510 million. During the FY 2011-12, the collection by Police Department was higher than the budget estimate 2011-12. The total Law & Order receipts are estimated at Rs.2,928.277 million in FY 2012-13.

Figure 1.10
Law and Order BE 2012-13



b) Community Services

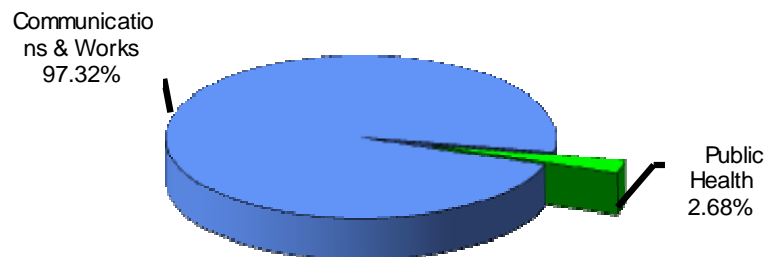
The major income in this category is realised through tolls on provincial roads and bridges and through rent of Government buildings. The revenue from Communication and Works department had stagnated as there was no increase in the toll charged on roads. The Government decided to levy toll on following newly constructed roads w.e.f. 01.07.2011.

- i. Pindi Bhattian-Chiniot-Kamalpur Road
- ii. Chiniot-Sargodha-Khushab Road
- iii. Jhang – TT Singh – Chichawatni Road
- iv. Lahore -Kasur Road

The estimated revenue impact of levying toll on these roads was estimated at Rs.650.000 million. Accordingly, the RE 2011-12 of collection by C&W Department is estimated to be Rs.1,746.196 million compared to a collection of Rs.1,032.847 million during FY 2010-11. This significant increase in the collection by C&W Department is a result of levy of toll on newly constructed roads. The BE 2012-13 of C&W Department has been set at Rs.1,920.815 million.

The receipts from community services are estimated to be Rs.1,973.748 million in FY 2012-13 which includes major receipt contribution from Communication & Works Department as shown in the figure below.

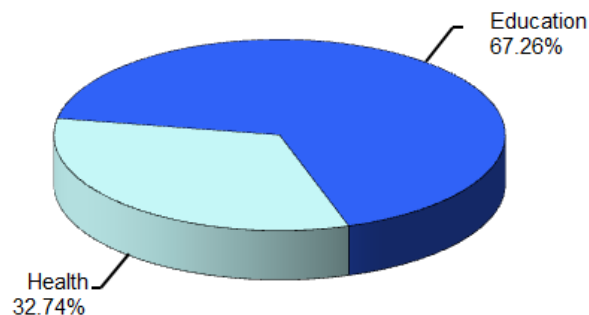
Figure 1.11
Community Services BE 2012-13



c) Social Services

These receipts consist of user fees charged on health and education services; the largest component being the education sector (67%). These receipts are largely declining as the Government is aiming to provide health and education services to the common man at highly subsidized cost. Receipts under this category of non-tax revenue is estimated to be Rs.1,361.322 million.

Figure 1.12
Social Services BE 2012-13

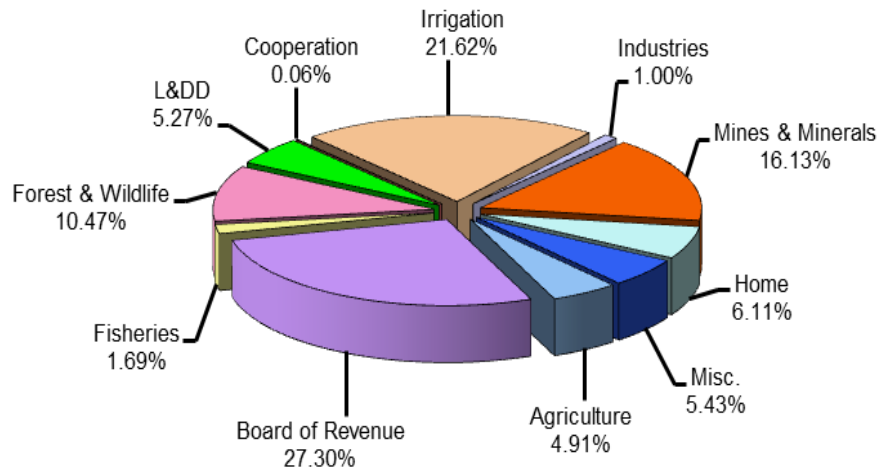


Non Tax Revenue – Miscellaneous Receipts

Miscellaneous receipts comprise the largest category of 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 2011-12 of Rs.13,073.179 million, Revised Estimate is to the tune of Rs.17,649.386 million. Increase in Revised Estimate 2011-12 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 2012-13, which has been pitched at Rs.13,636.787 million. Following is the contribution of different types of Miscellaneous Receipts in the BE 2012-13:

Figure 1.13
Miscellaneous Receipts BE 2012-13



Under Miscellaneous Receipts, the important receipts include receipts from Forest, Wildlife & Fisheries, Irrigation (mainly Abiana) and Mines & Minerals. The revised estimate 2011-12 of all these receipts was above the respective budget estimates. Accordingly, a reasonable growth is expected from these receipts during the FY 2012-13 also.

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 2011-12, the budgeted target of Rs.4,048.772 million whereas the Revised Estimate 2011-12 is only to the extent of Rs.857.611 million. The major reason for shortfall during FY 2011-12 is continuing depression in real estate sector due to which auctions of Government property could not fetch the

maximum price. Keeping in view the slow pace of privatization, the BE 2012-13 has been rationalized to Rs.3,723.372 million, which includes an estimate of Rs.3,000.000 million through sale of properties by Punjab Privatization Board. The Government has decided that privatization receipts would only be utilized for development activities preferably in those areas from where the receipts would be realized.

1.2 DEVELOPMENT REVENUE RECEIPTS

Development Revenue Receipts are primarily grants from foreign multilaterals for specific development projects. The RE 2011-12 of Development Revenue Receipt was Rs.684.000 million compared to BE 2011-12 of Rs.1,025.000 million. The BE 2012-13 has been pitched at only Rs.117.000 million.

Table 1.10
Development Revenue Receipt

(Rs. in Million)

Sr. No.	Particulars	BE 2011-12	RE 2011-12	BE 2012-13
1.	Japanese Grant	32.000	32.000	-
2.	Improvement of Water Supply in Faisalabad (JICA Assisted)	-	643.000	-
3.	JICA-Punjab Water & Sanitation Academy, Lahore.	150.000	-	10.000
4.	JICA-Retrieval of Sewerage & Drainage for Lahore City.	824.000	-	48.000
5.	Australia-Optimizing Canal and groundwater Management to assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	14.000	9.000	7.000
6.	EU-11723-Access to Justice for Poors, Punjab.	5.000	-	-
7.	Up-gradation of Mechanical System of WASA, Faisalabad.	-	-	25.000
8.	Non-formal Education Promotion Project (JICA).	-	-	27.000
	Total Grant	1,025.000	684.000	117.000

1.3 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. Money 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 (Account No.I). On the other hand, receipts from sale of wheat and financing for procurement of wheat accrue to Account No. II.

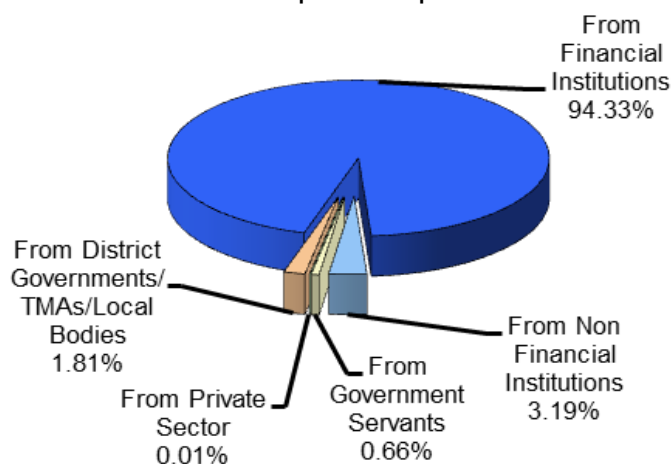
Current Capital Receipts figures for FY 2011-12 and FY 2012-13 are presented in Table 1.11 below.

Table 1.11
Current Capital Receipts

RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
a) Loans & Advances/Recoveries of Loans and Advances	5,218.758	538.926	6,816.186
From District Governments/TMAs/Local Bodies	142.171	169.694	123.571
From Financial Institutions	4,900.000	-	6,430.000
From Non Financial Institutions	132.413	323.966	217.349
From Government Servants	43.895	45.165	45.165
From Private Sector	0.279	0.101	0.101
b) Debt	30,096.434	2,265.126	8,742.434
Permanent Debt-Domestic	0.434	0.035	0.434
Permanent Debt-Direct (Access to Justice Programme)	-	59.008	-
Recovery of Investment	-	7.783	-
Permanent Debt-Foreign	30,096.000	2,198.300	8,742.000
Account No. I (a) + (b)	35,315.192	2,804.052	15,558.620
Recoveries of Investment-State Trading Schemes	153,588.970	92,225.545	107,578.000
Cash Credit Accommodation	97,721.004	101,981.283	105,905.514
Account No. II	251,309.974	194,206.828	213,483.514
Total Current Capital Receipts (I & II)	286,625.166	197,010.880	229,042.134

It will be useful to provide a synopsis of the more significant items categorised under Current Capital Receipts.

Figure 1.14
Current Capital Receipts BE 2012-13



a) Recoveries of Loans and Advances

In this category, Rs.6,816.186 million are estimated to be received in FY 2012-13. It includes an amount of Rs.6,430.000 million which will be recovered from Bank of the Punjab and Punjab Provincial Cooperative Bank Limited. An amount of Rs.4,900.000 million will be recovered from Bank of Punjab on 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 and an amount of Rs.1,530.000 million will be repaid by Punjab Provincial Cooperative Bank Limited (PPCBL) on account of repayment of loan extended to PPCBL.

b) Permanent Debt - Account No. I

Direct debt and loans borrowed from or through the Federal Government i.e. domestic and foreign loans comprise the permanent debt of the provincial government. B.E. 2012-13 for the permanent debt-foreign has been estimated at Rs.8,742.434 million. During FY 2011-12, the inflow of Current Capital Receipts received a severe set back as releases to Punjab Government by ADB were made conditional to issuance of clearance letter by the International Monetary Fund. The table below clearly shows that during FY 2011-12, the Government only received budgetary support loan from World Bank under Punjab Education Sector Reforms Program.

Table 1.12
Details of Current Capital Receipts (Foreign Loans)

(Rs. in Million)

Sr. No.	Detail of Loan	B.E. 2011-12	R.E. 2011-12	B.E. 2012-13
1	Punjab Government Efficiency Improvement Program (ADB)	8,800.000	--	--
2	Punjab MDG Attainment Programme (ADB)	8,800.000	--	--
3	Punjab Education Sector Development Program	12,496.000	2,198.300	8,742.000
Total		30,096.000	2,198.300	8,742.000

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. Noticeably, the RE 2011-12 of 'Recoveries of Investment-State Trading Schemes' was Rs.92,225.545 million compared to BE 2011-12 of Rs.153,588.970 million on account of lower than targeted sale of wheat during the financial year.

1.4 DEVELOPMENT CAPITAL RECEIPTS

Development Capital Receipts 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 2012-13 for Development Capital Receipts is Rs.11,487.514

million compared to Budget Estimates 2011-12 of Rs. 18,610.000 million and RE 2011-12 of Rs.11,397.000 million.

Table 1.13
Development Capital Receipts

(Rs. in Million)

DEVELOPMENT CAPITAL RECEIPTS	B.E. 2011-12	R.E. 2011-12	B.E. 2012-13
Domestic Debt	--	--	--
Foreign Debt	18,610.000	11,397.000	11,487.514
Total	18,610.000	11,397.000	11,487.514

A complete list of projects for whom the above mentioned Development Capital Receipt are to be utilized is as under:

Table 1.14
Detail of Foreign Aid

(Rs. in Million)

Sr. No.	Particulars	BE 2011-12	RE 2011-12	BE 2012-13
1	IDA-4258-Pak Land Records Management Information System Project.	2,500.000	800.000	912.000
2	Punjab Irrigated Agriculture Improvement Program Project (PIPIP)	-	630.000	3,415.514
3	JBIC-PK-P53 Rehabilitating Lower Chanab Canal System (Part B)	2,000.000	775.000	310.000
4	ADB-2134-Pak Sustainable Livelihoods in Barani Areas Project.	650.000	317.000	-
5	IBRD-7380-Pak Punjab Municipal Services Improvement Project (Including Sustainable Development of Walled City Lahore)	1,200.000	1,050.000	957.000
6	OFID-1134-Pak Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore.	180.000	168.000	232.000
7	ADB-2386-Pak T.A. for Punjab Government Efficiency Program Implementation Support Project.	200.000	74.000	-
8	ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project	100.000	100.000	100.000
9	ADB-2299-Pak (PIAIP) Lower Bari Doab Canal Improvement Project	4,200.000	1,703.000	1,000.000
10	JBIC-PK-P59 Punjab Irrigation System Improve. Project	1500.000	2,622.000	1,000.000
11	IBRD-7900-Punjab Barrages Improvement Phase-II Project (Jinnah Barrage)	2300.000	1,800.000	700.000
12	ADB-2286-Pak Renewable Energy Development Sector Investment Program	870.000	973.000	1400.000
13	ADB-2287-Pak Renewable Energy Development Sector Investment Program	150.000	20.000	100.000
14	France/VINCI-Extension of Water Resource for Faisalabad City Phase-I	1,260.000	50.000	75.000
15	Construction of Waste Water Treatment Plant Lahore (Construction of Mehmood Booti Waste Water Treatment Plant, Lahore).	1,000.000	200.000	-
16	Southern Punjab Poverty Alleviation Project	500.00	100.000	736.000
17	2841-New Khanki Barrage Construction Project	-	15.000	500.000
18	Lahore Water Supply, Sewerage & Drainage Improvement Project	-	-	50.000
	Total Loans	18,610.000	11,397.000	11,487.514

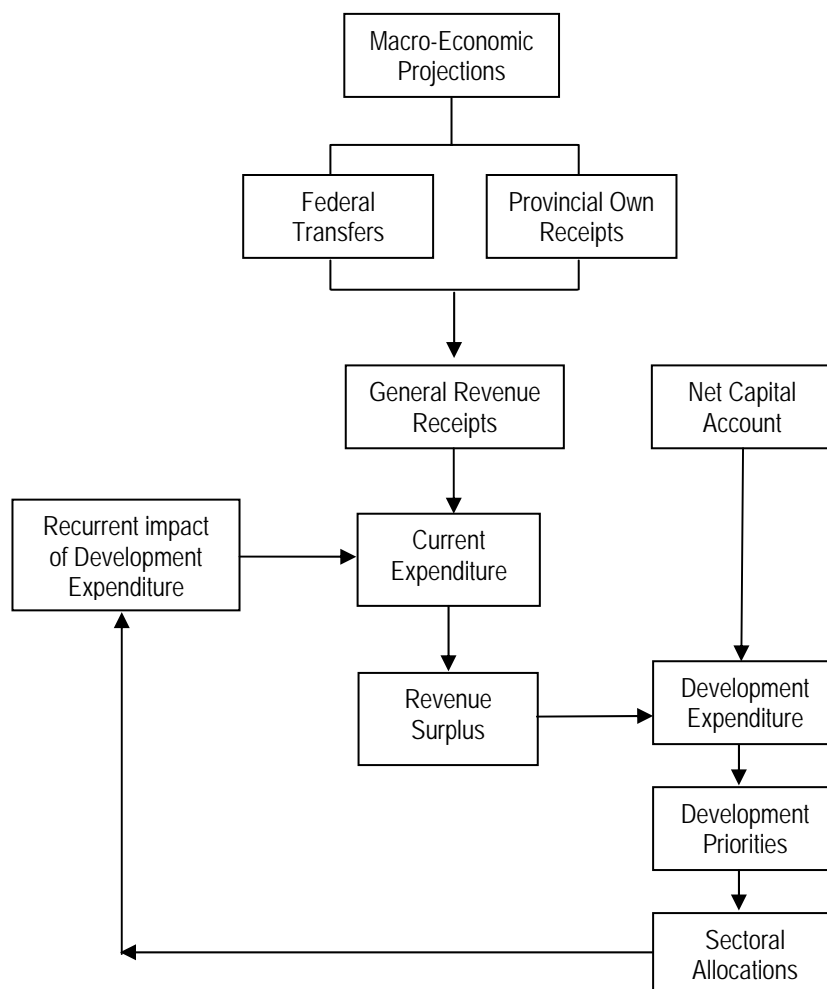
Chapter 2

ESTIMATES OF EXPENDITURE

2.1 FRAMEWORK

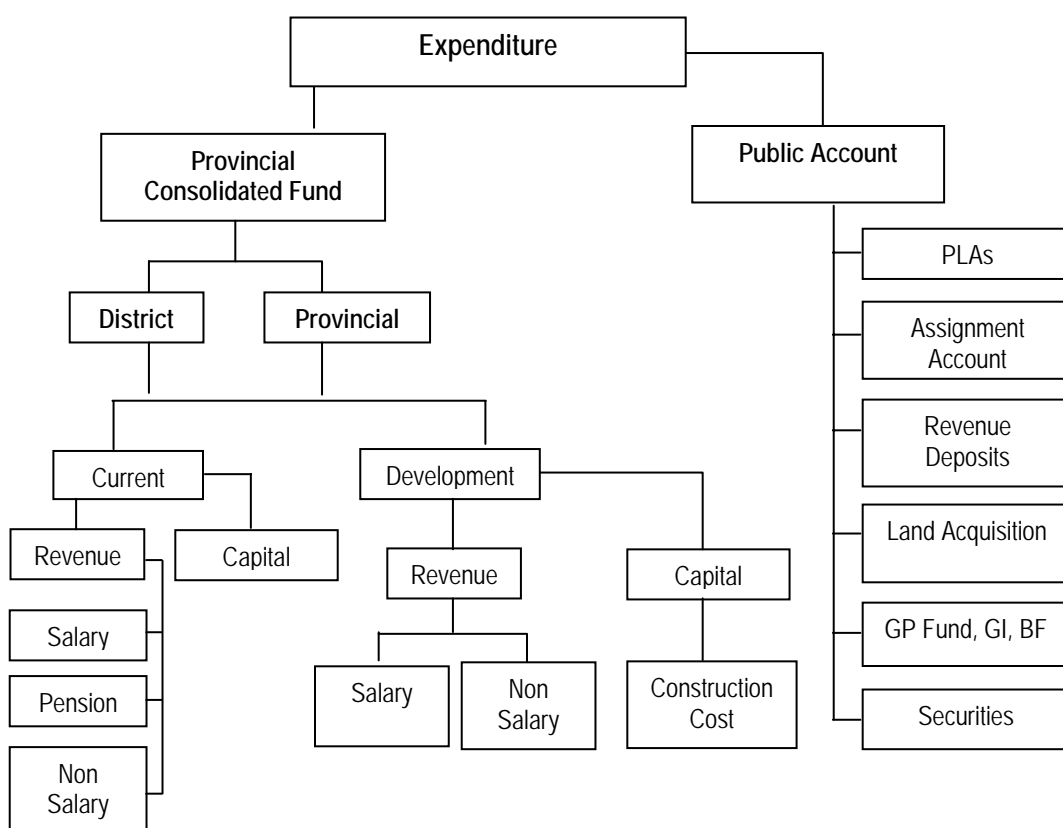
Before dilating upon the functional classification of the expenditures, it is appropriate that the framework in which the budget estimates are being formulated is also presented. Budgetary framework shown below reflects the components and the context in which the receipts and expenditures are derived while preparing the budget estimates.

Figure 2.1
Budgetary Framework



Overall expenditures of the government are classified under Provincial Consolidated Fund and Public Account of the province. Components and streams of financing items of Provincial Consolidated Fund and Public Account are represented in the Figure 2.2.

Figure 2.2
Expenditure Classification



Transactions on receipt and expenditure side which are not part of the Provincial Consolidated Fund are explained separately in the Chapter-3 of the White Paper on Public Account.

As regards the expenditures from the Provincial Consolidated Fund, the same are classified into following categories:

- a) **Current**
 - I. Current Revenue Expenditure
 - II. Current Capital Expenditure
- b) **Development**
 - III. Revenue Expenditure
 - IV. Capital Expenditure

I. Current Revenue Expenditure

Current Revenue Expenditure includes the expenditures on the regulatory functions of the government and provision of social and economic services. According to the Chart of Accounts under the New Accounting Model adopted in 2005-06, following are the main functional heads of expenditure in Current Revenue Expenditure:

- 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

II. 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. Expenditure items under Current Capital Expenditure in Account No. I include the following:

- (i) Principal Repayment of Domestic, Foreign and Market Debt. Expenditure on repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan is also included in this category;
- (ii) Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditure 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.

III. Development Revenue 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.

IV. Development Capital Expenditure

Development capital expenditure is the capital investment under the development programs for roads, buildings, irrigation sectors etc.

2.1 OVERVIEW OF EXPENDITURE

In Financial Year 2012-13, total financial outlay of the government has been estimated at Rs.782,859.871 million. In FY 2012-13, size of the Annual Development Program has been pitched at Rs.250,000.000 million indicating an increase of Rs.30,000.000 million over ADP for FY2011-12. An allocation of Rs.532,859.871 million has been proposed for current expenditure in FY2012-13, against revised budget estimates of Rs. 467,993.236 million in FY 2011-12 representing an increase of approximately 14%. Despite persistent inflationary trends, increase in salary, allowances and pension of employees of the government, allocations of development expenditure have been protected by adopting a considerable increase in development budget in comparison with the Annual Development Program for FY 2011-12. This is in conformity with the development vision of the present government where allocations of development budget are protected through austerity measures, curbing wasteful expenditure, improving allocative efficiency, monitoring outcomes against budgetary allocations and bringing efficiency, effectiveness and economy in government operations.

Table 2.1 reflects the allocations for Current Revenue Expenditure and Development Expenditure of Punjab Government for the year 2011-12 and 2012-13.

Table 2.1
Current and Development Expenditure

CLASSIFICATION	(Rs. in million)		
	BE 2011-12	RE 2011-12	BE 2012-13
A. CURRENT	434,749.818	467,993.236	532,859.871
General Public Services (including transfers to Local Governments)	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs & Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
B.DEVELOPMENT	220,000.000	165,511.173	250,000.000
ADP including operational shortfall	188,000.000	159,186.612	210,000.000
Financing Items of ADP	32,000.000	6,324.561	40,000.000
TOTAL EXPENDITURE (A+B)	654,749.818	633,504.409	782,859.871

In the last few years, allocations for development budget have increased significantly which augurs well for socio-economic development of the province.

Table 2.2 shows the outlay of development budget of Punjab Government for last four years and allocation for FY2012-13.

Table 2.2
Development Budget

(Rs. in billion)

Year	Development Budget	%
2008-09	160.000	
2009-10	175.000	9%
2010-11	193.500	11%
2011-12	220.000	14%
2012-13	250.000	14%

In this regard, it would be pertinent to add that in last three years despite substantial increase in salary and allowances of government employees, allocations for development program of the province have either been protected or it has registered a significant increase.

2.2 CURRENT REVENUE EXPENDITURE

Table 2.3 summarises the Budget Estimates and Revised Estimates of Current Revenue Expenditure for FY 2011-12 along with Budget Estimates for FY 2012-13.

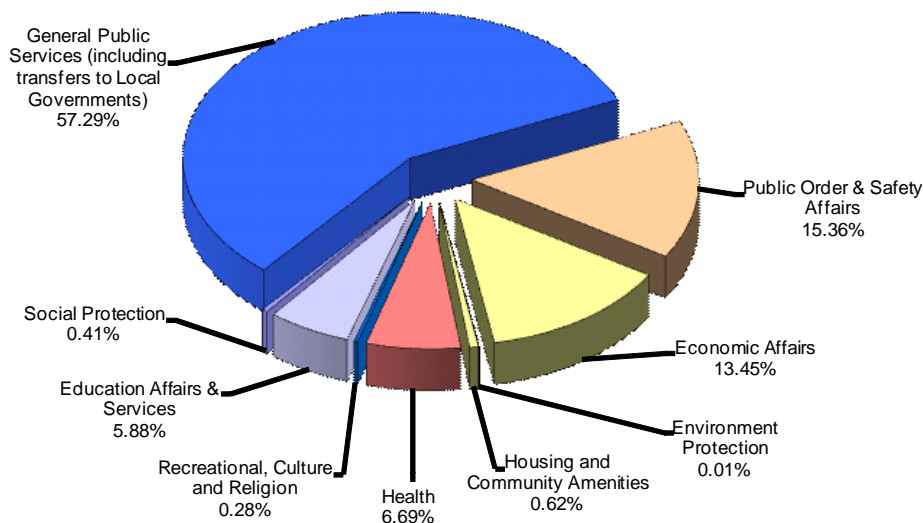
Table 2.3
Current Revenue Expenditure

(Rs. in Million)

CURRENT REVENUE EXPENDITURES	BE 2011-12	RE 2011-12	BE 2012-13
General Public Services (including transfers to Local Governments)	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs & Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
Total Revenue Expenditure	434,749.818	467,993.236	532,859.871

Current Revenue Expenditure budgeted for FY 2012-13 is presented graphically below:-

Figure 2.4
Current Revenue Expenditure



2.2.1 Trends in Current Expenditure by Function

Table 2.4 shows the level of current expenditure under different functions for last five years and budgetary allocations for FY 2012-13.

Table 2.4
Trends in Current Revenue Expenditure (Function Wise)

(Rs. in Million)

FUNCTION	Actual 2008-09	Actual 2009-10	Actual 2010-11	RE 2011-12	BE 2012-13
General Public Services	150,136.4	181,765.2	209,603.6	269,697.6	305,300.3
Public Order & Safety Affairs	46,425.4	58,768.4	63,144.2	75,700.0	81,864.3
Economic Affairs	34,713.5	23,686.5	38,369.1	48,603.1	71,684.9
Environment Protection	37.6	42.0	72.4	74.9	71.4
Housing and Community Amenities	1,574.6	1,534.6	1,901.2	3,016.7	3,296.1
Health	15,299.0	17,945.5	19,709.2	31,707.2	35,656.5
Recreational, Culture and Religion	1,093.9	998.5	866.7	1,431.2	1,478.4
Education Affairs & Services	25,475.9	20,296.7	26,200.6	33,574.0	31,307.3
Social Protection	1,767.4	1,584.5	10,252.3	4,188.6	2,200.7
Total Revenue Expenditure	276,523.7	306,621.9	370,119.3	467,993.3	532,859.9

2.2.2 Salient Features of the Allocations for different Departments / Functions for FY 2012-13

Outlay of current expenditure for FY 2012-13 is estimated at Rs. 532,859.871 million against Revised Budget Estimates of Rs. 467,993.236 million for FY 2011-12 which shows an increase of approximately 14%. Broadly, allocations in the current budget for FY 2012-13 have been made on the following principles / parameters:

- 20% increase in pay and pension for civil employees of Government of Punjab.
- Recurring cost of transfer of development programs to non development budget after the completion of schemes.
- In the last few years, while new capital was being created through greater development expenditure, it was witnessed that due to inadequacy of M&R allocations, the existing stock of capital was not being properly maintained thereby reducing its productive life. A review of M&R spending in last few years suggested that squeezing of M&R expenditure would not be a desirable course of action. Accordingly, to ensure the maintenance of public infrastructure and to avoid massive capital investment thereafter, a reasonable increase in allocations of M&R for public infrastructure have been adopted in the budget estimates for financial year 2012-13.
- Allocation of Rs. 34.0 billion for pro-poor initiatives i.e. Ramzan package, public transport and wheat subsidy have been made in FY 2012-13.
- Owing to persistent inflationary trends, prices of POL and Utilities like electricity have been revised upwards frequently in last two years. To absorb this increase, allocations in FY 2012-13 have been made commensurate with this increase. Under electricity head, against a budget estimate of Rs.3.447 billion, a provision of Rs.4.443 billion have been made in FY 2012-13. Similarly, under POL, against an allocation of Rs.5.717 billion in FY 2011-12, an allocation of Rs.7.510 billion have been made in the budget estimates for FY2012-13. Increased provision on this account will not only improve the general efficiency of the government but will also help Police in performing its essential function of maintenance of Law & Order.
- While ascertaining the shares of Provincial Allocable and Retained, the effort has been made to protect the shares of local governments under PFC Award. However, pending the announcement of new PFC owing to completion of tenure of local governments, consideration of actual fiscal needs of local governments in financial year 2012-13 have also been taken into account in determining the shares of local governments under PFC award. It would also be pertinent to mention that in last few years, substantial investments have been made in development of public infrastructure, improvement in service delivery in Health sector through better coverage and creation of new facilities, investments in education, water & sanitation sector. As a consequence of increased capital investment in various strategically important sectors of economy, there has been increase in recurrent expenditure of

the government. In addition, double digit inflation prevailing for last few years has contributed to increase in cost of acquisition of goods and services by the government. Resultantly, district governments are also witnessing a period of sustained fiscal distress. To cater for essential needs of District Governments, an analysis of revenue and expenditure trends of these governments was undertaken in FY2011-12. On the basis of this analysis, allocations to District Governments have been increased substantially in budget estimates for FY 2012-13. Moreover, to inculcate a sense of greater fiscal discipline in District Governments, certain arrangements have been put in place to 'ring-fence' the allocations of development programs to ensure that these are expended specifically for the purpose for which amounts have been allocated. It is hoped that through these measures District Governments would be in a better position to correct their fiscal imbalances and to allocate a greater degree of resource for their development spending which will ensure greater productivity and growth in an equitable and inclusive manner throughout the province.

- Allocation of Rs. 5,845.764 million has been made in FY 2012-13 for provision of free medicines in public sector hospitals and Rs. 1,437.165 million for dietary charges for prisoners in the jails of Punjab.
- Under the Punjab Education Sector Reform Project, a provision of Rs. 6,250.000 million has been made for disbursement of stipend to girls, free textbooks and management of public sector schools through school councils.

In the succeeding paragraph, variance in the budgeted expenditure for financial year 2011-12 and FY 2012-13 under important functions / sectors is explained as under:-

- i) An allocation of Rs. 34,000.000 million has been made for subsidies and pro-poor initiatives in financial year 2012-13 against the budget estimates of Rs. 30,000.000 million in FY 2011-12.
- ii) Transfers to Local Governments have been budgeted at Rs. 210,983.105 million in FY 2012-13 against budget estimate of Rs. 169,788.730 million in FY 2011-12. In this way, an additional sum of Rs. 41,194.375 million has been provided for Local Governments in FY 2012-13 showing an increase of 24.3% over budget estimates for FY 2011-12.
- iii) Allocations for the Health Department have increased from Rs. 25,484.686 million in FY 2011-12 to Rs. 35,656.545 million in FY 2012-13 representing an increase of 40% over the budget estimates of FY 2011-12.
- iv) Expenditure on the Education Sector has been estimated at Rs. 31,307.272 million in FY 2012-13 against Budget Estimates of Rs. 27,141.130 in FY 2011-12 showing increase of 15%.

- v) Expenditure on Pension is pitched at Rs. 55,736.200 million in FY 2012-13 against the revised estimate of Rs.51,490.038 million under grant PC21028-Pension in FY2011-12. Increase in allocations on this account have been made to absorb the impact of 20% increase in pensionery benefits for FY 2012-13 announced in the Federal Budget to be adopted by Provincial Government.
- vi) Expenditure on account of Public Order and Safety Affairs has been estimated at Rs. 81,864.264 million in FY 2012-13 against the budget estimate of Rs.69,244.576 million in FY 2011-12 showing an increase of 18% in comparison with the FY2011-12.

2.2.3 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 2012-13, allocation of Rs.210,983.105 million has been made for local governments against a revised estimate of Rs.187,204.653 million in FY 2011-12 representing an increase of 12.7% over the revised estimates for FY2011-12.

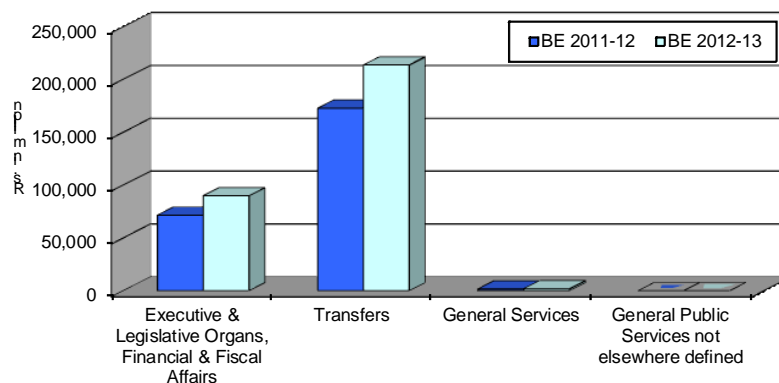
Allocations under General Public Services including the transfers to Local Governments are shown in Table 2.5 and 2.6 below:

Table 2.5
General Public Services

(Rs. in Million)

General Public Services	BE 2011-12	RE 2011-12	BE 2012-13
Executive & Legislative Organs, Financial & Fiscal Affairs	71,417.251	76,278.719	89,819.358
Transfers	172,730.162	191,629.503	213,603.039
General Services	1,585.899	1,787.492	1,876.093
General Public Services not elsewhere defined	1.853	1.853	1.867
Total	245,735.165	269,697.567	305,300.357

Figure 2.5
General Public Services



Transfers to various tiers of local governments are given in the table below:

Table 2.6
Transfers to Local Governments (Current)

(Rs. in Million)

TRANSFERS (INTER-GOVERNMENTAL)	BE 2011-12	RE 2011-12	BE 2012-13
To District Government	148,000.000	165,050.660	186,783.105
To TMAs	15,570.000	15,151.000	17,000.000
To Union Administration	5,018.730	5,247.837	6,000.000
Cantonment Boards	1,200.000	1,755.156	1,200.000
Total	169,788.730	187,204.653	210,983.105

2.2.4 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. Allocation for Police has been increased from Rs. 52,788.270 million in 2011-12 to Rs. 62,251.774 million in 2012-13. In this way, an additional allocation of Rs. 9,463.504 million has been provided to Police which represents an increase of 18% over Budget Estimates of FY 2011-12. Allocation for Law Courts and Prisons Administration Department in FY 2012-13 has also been increased by 14% and 29% respectively in comparison with the budget estimates of 2011-12. These increases depict the present government's commitment and resolve for provision of speedy justice and better law and order situation in the province to protect its citizens.

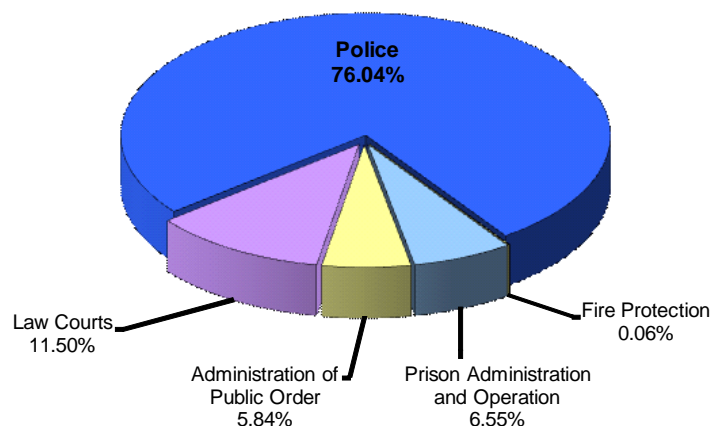
Table 2.7 below gives the breakup of this allocations for different departments classified under public order and safety affairs.

Table 2.7
Public Order and Safety Affairs

(Rs. in Million)

PUBLIC ORDER AND SAFETY AFFAIRS	BE 2011-12	RE 2011-12	BE 2012-13
Law Courts	8,253.714	7,715.773	9,416.002
Police	52,788.270	59,825.949	62,251.774
Fire Protection	45.965	43.036	51.172
Prison Administration and Operation	4,143.587	4,862.835	5,364.201
Administration of Public Order	4,013.040	3,252.447	4,781.115
PUBLIC ORDER AND SAFETY AFFAIRS	69,244.576	75,700.040	81,864.264

Figure 2.6
Public Order and Safety Affairs BE 2012-13



2.2.5 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 2.8 shows the break-up of this expenditure across major departments.

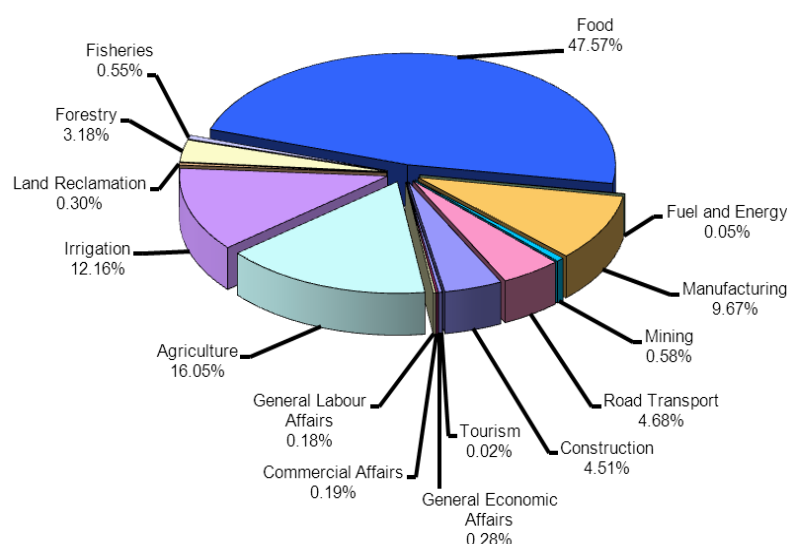
Table 2.8
Economic Affairs

<i>(Rs. in Million)</i>			
ECONOMIC AFFAIRS	BE 2011-12	RE 2011-12	BE 2012-13
General Economic, Commercial & Labour Affairs	426.662	447.748	471.540
General Economic Affairs	172.550	177.851	202.522
Commercial Affairs	157.328	160.104	138.491
General Labour Affairs	96.784	109.793	130.527
Agriculture, Food, Irrigation, Forestry & Fishing	49,839.774	35,603.547	57,223.896
Agriculture	9,160.935	8,908.748	11,508.985
Irrigation	8,192.441	8,894.252	8,718.297
Land Reclamation	216.481	219.012	217.728
Forestry	1,850.098	2,159.026	2,282.262
Fishing	339.285	385.105	396.869
Food	30,080.534	15,037.404	34,099.755
Fuel and Energy Administration	--	32.879	33.170
Administration	--	32.879	33.170

ECONOMIC AFFAIRS	BE 2011-12	RE 2011-12	BE 2012-13
Mining and Manufacturing	6,322.541	7,068.152	7,353.455
Manufacturing	5,979.297	6,723.330	6,935.030
Mining	343.244	344.822	418.425
Construction and Transport	5,011.694	5,439.269	6,591.480
Road Transport	3,276.181	3,544.624	3,358.294
Construction (Works)	1,735.513	1,894.645	3,233.186
Other Industries	--	11.471	11.363
Tourism	--	11.471	11.363
Grand Total	61,600.671	48,603.066	71,684.904

For Economic Affairs, an allocation of Rs. 71,684.904 million has been suggested against budget estimate of Rs. 61,600.671 million in FY 2011-12 which caters not only for 20% increase in salary of employees of government announced in FY 2012-13 but also to absorb the impact of persistent inflation resulting in increase in cost of acquisition of goods and services by the government.

Figure 2.7
Economic Affairs Expenditure, BE 2012-13



2.2.6 Housing and Community Amenities

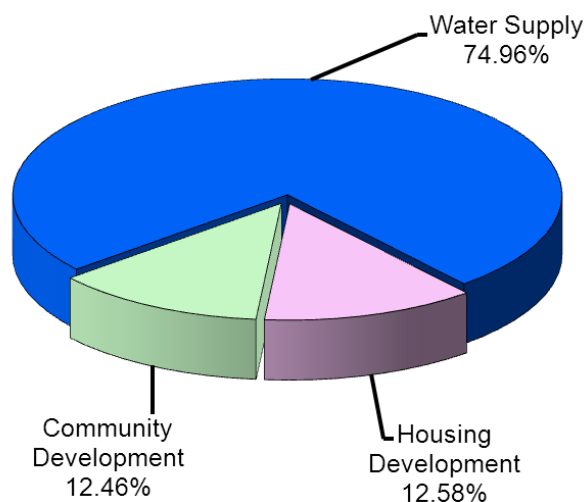
Details of expenditure on Housing and Community Amenities are provided in Table below:

Table 2.9
Housing and Community Amenities

HOUSING AND COMMUNITY AMENITIES	BE 2011-12	RE 2011-12	BE 2012-13
Housing Development	303.852	304.354	414.627
Community Development	343.091	421.486	410.636
Water Supply	1,993.038	2,290.870	2,470.816
Total	2,639.981	3,016.710	3,296.079

(Rs. in Million)

Figure 2.8
Housing and Community Amenities BE 2012-13



3.2.7 Health Services

Health services include Hospital Services, Public Health Services (laboratories and health related population welfare activities), and Health Administration. Details of current expenditure on the Health sector are shown in Table 2.10. Major allocations are for Hospital Services which include current expenditures on autonomous medical institutions. Allocation for major Teaching/Tertiary Care Hospitals has been increased to Rs. 32,819.201 million in FY 2012-13 as against Rs. 23,535.538 million in FY 2011-12. 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. 9,283.663 million has been adopted in FY 2012-13 in comparison with the budget estimates of FY 2011-12.

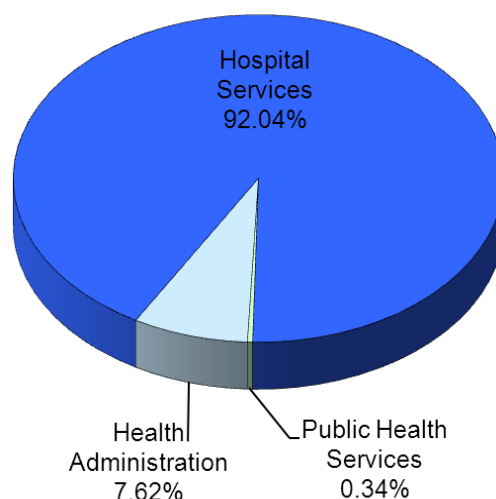
To improve its outcome on different indicators of Millennium Development Goals, sufficient allocations have been made in the budget estimates for FY 2012-13. Accordingly, in addition to the allocations mentioned above, an amount of Rs. 5,500.000 million has been made available in FY 2012-13 under Punjab Millennium Development Goals Program in the development budget of financial year 2012-13 as a separate financing item.

Table 2.10
Health Services

(Rs. in Million)

HEALTH	BE 2011-12	RE 2011-12	BE 2012-13
Hospital Services	23,535.538	26,849.698	32,819.201
Public Health Services	111.995	108.903	121.646
Health Administration	1,837.153	4,748.589	2,715.698
Total	25,484.686	31,707.190	35,656.545

Figure 2.9
Health Services BE 2012-13



3.2.8 Recreational, Culture and Religion Services

Table 2.11 shows the break up of different services under this functional classification and their allocations for financial year 2012-13 along with budget estimates of 2011-12 and Revised Estimates for FY 2011-12.

Table 2.11
Recreational, Culture and Religion

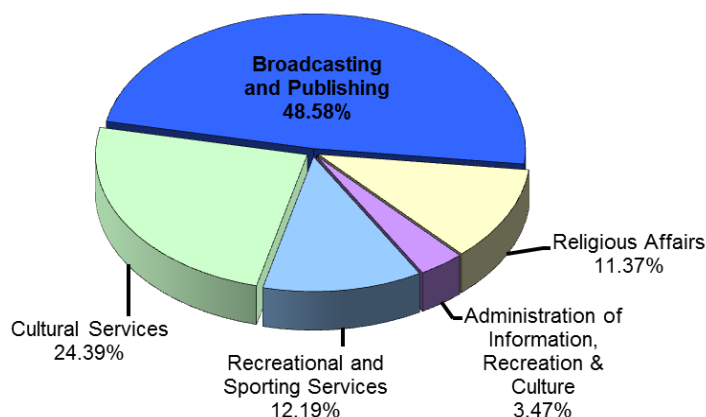
(Rs. in Million)

RECREATIONAL, CULTURE AND RELIGION	BE 2011-12	RE 2011-12	BE 2012-13
Recreational and Sporting Services	123.170	319.833	180.197
Cultural Services	202.202	356.010	360.573
Broadcasting and Publishing	504.367	568.035	718.270
Religious Affairs	151.827	139.979	168.102
Administration of Information, Recreation & Culture	40.972	47.382	51.271
Total	1,022.538	1,431.239	1,478.413

Cultural Services, Broadcasting and publishing constitute a major expenditure under this classification. Government of Punjab being cognizant of its cultural heritage and also to manage the affairs of sports and religious matters has increased the allocation of this function in comparison with budget estimates for financial year 2011-12.

To provide healthy environment to the youth of the province and to promote sports activities in the province, an allocation of Rs.500.000 million has also been made for Sports and Youth as a financing item of Annual Development Programme for FY 2012-13. It is hoped that in the current environment of social and economic distress, participation in youth festivals and sports activities will provide avenues of recreation to the youth of Punjab province.

Figure 2.10
Recreational, Culture and Religion BE 2012-13



3.2.9 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. 27,141.130 million in FY 2011-12, the estimates for FY 2012-13 are pitched at Rs. 31,307.272 million representing an increase of 15%. Moreover, in line with the Education Sector vision of Chief Minister Punjab and to achieve the targets envisaged in Education Sector road map, substantial resource allocation have also been made in the development budget for FY 2012-13 as below the line / financing items of ADP for following initiatives in the sector.

- Daanish School Rs. 2,000.000 million
- Punjab Education Foundation Rs. 6,500.000 million
- Punjab Education Endowment Fund Rs. 2,000.000 million
- Punjab Technology University Rs. 1,000.000 million
- Internship Program Rs. 1,500.000 million

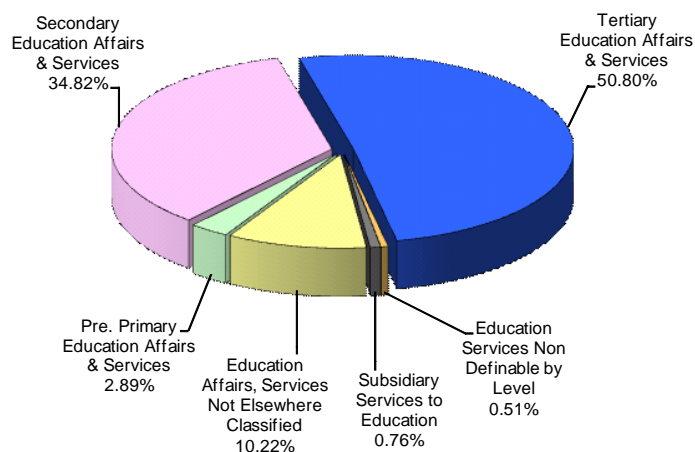
Allocations under various sub sectors of Education are tabulated below:

Table 2.12
Education Affairs and Services

EDUCATION AFFAIRS & SERVICES	<i>(Rs. in Million)</i>		
	BE 2011-12	RE 2011-12	BE 2012-13
Pre. Primary Education Affairs & Services	808.876	764.893	904.286
Secondary Education Affairs & Services	9,998.527	15,650.108	10,899.934
Tertiary Education Affairs & Services	13,082.686	13,529.877	15,904.214
Education Services Non Definable by Level	315.177	381.204	160.966
Subsidiary Services to Education	185.512	295.123	239.435
Education Affairs, Services Not Elsewhere Classified	2,750.352	2,952.783	3,198.437
Total	27,141.130	33,573.988	31,307.272

In the overall allocation of Education Affairs & Services shown in Table 2.12, budgetary provisions relating to universities of Education, Health and Agriculture are also included.

Figure 2.11
Education Affairs & Services BE 2012-13



2.3 DEBT MANAGEMENT AND ALLOCATIONS FOR PENSIONS

Budget Estimates under this functional classification for the FY 2012-13 are pitched at Rs.71,920.081 million against the provision of Rs. 59,363.513 million in FY 2011-12. 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. In the category of Interest payments, an amount of Rs.16,183.881 million has been provided against the budget estimates of Rs. 18,867.298 million in FY2011-12. Decrease on this account is due to deferment / rescheduling of Rs.2,000.000 million payable to State Bank of Pakistan on account of blocked account against an additional equity injection of Rs.2,000.000 million to Bank of Punjab by Punjab Government to meet its statutory liquidity requirements. Expenditure on Pension is pitched at Rs.55,736.200 million in FY2012-13 against the revised estimate of Rs.51,490.038 million under grant PC21028-Pension in FY2011-12. Increase in allocations on this account have been made to absorb the impact of 20% increase in pensionary benefits for FY 2012-13 announced in the Federal Budget to be adopted by Provincial Government.

The itemized allocations on this account are shown in Table 2.13.

Table 2.13
Debt Management and Pensions

EXPENDITURE	BE 2011-12	RE 2011-12	BE 2012-13
Debt Management (Interest Payment)	18,867.298	14,189.323	16,183.881
<i>Domestic Debt *</i>	11,455.055	9,517.557	7,154.339
<i>Domestic Debt (General Provident Fund)</i>	3,526.782	4,397.611	4,702.835
<i>Foreign Loans</i>	3,885.461	274.155	4,326.707
Pensions	40,496.215	51,490.038	55,736.200
Total	59,363.513	65,679.361	71,920.081

* Includes interest on domestic loans from federal government, market loans, floating debt, and other obligations

2.4 CURRENT CAPITAL EXPENDITURE

The details of the current capital expenditures are shown in Table 2.14.

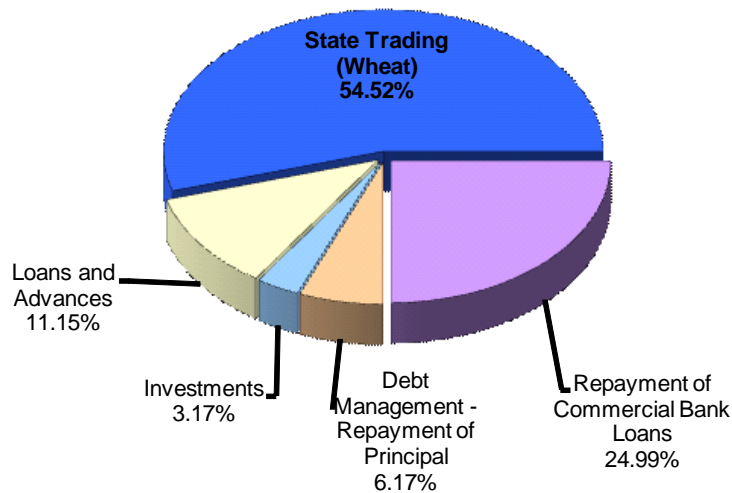
Table 2.14
Current Capital Expenditure

(Rs. in Million)

CURRENT CAPITAL EXPENDITURES	BE 2011-12	RE 2011-12	BE 2012-13
Public Debt	0.434	0.035	0.434
Permanent Debt (Market Loan)	0.434	0.035	0.434
Debt Management - Repayment of Principal	13,545.785	19,278.233	16,564.819
Domestic Debt Federal Government (CDL)	4,489.838	4,489.838	4,091.483
Foreign Debt	8,955.947	14,788.395	12,373.336
Blocked Allocation for Exchange Risk Cover	100.000	--	100.000
Investments	11,000.000	7,000.000	8,500.000
Capitalization of Pension Fund	11,000.000	7,000.000	8,500.000
Loans and Advances	29,987.166	21,886.050	29,947.396
Loan to Bank of Punjab for its recapitalization	6,175.000	1,209.375	6,175.000
Transfer to Financial Institutions to retire the debt liability of PPCBL	2,194.500	1,944.442	--
Principal repayment of blocked account	12,725.028	10,604.190	12,725.028
Loans to other Non Financial Institutions	8,792.638	8,128.043	10,947.368
Government Servants	100.000	--	100.000
State Trading in Medical Stores	24.381	22.284	26.835
Total Account No. I	54,557.766	48,186.602	55,039.484
Public Debt Account No. II	251,309.974	194,206.828	213,483.514
State Trading (Wheat)	136,733.644	131,697.891	146,374.794
Repayment of Commercial Bank Loans	114,576.330	62,508.937	67,108.720
Total Current Capital Expenditure	305,867.740	242,393.430	268,522.998

The details of the current capital expenditures are represented in the pie chart below:

Figure 2.12
Current Capital Expenditure BE 2012-13



Chapter 3

PUBLIC ACCOUNT

3.1 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. These are in the form of trust money for which the Government has a fiduciary responsibility. 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 3.1 summarises the Budget Estimates, Revised Estimates for FY 2011-12 and Budget Estimates for FY 2012-13 of the Public Account's inflows and outflows and their net effect.

Table 3.1
Public Account

(Rs. in Million)

RECEIPTS AND DISBURSEMENTS	BE 2011-12	RE 2011-12	BE 2012-13
A: RECEIPTS	(1,627,226.342)	(88,241.633)	(88,241.633)
Assets	(1,074,626.387)	(49.834)	(49.834)
Cash and Bank Balances	(1,072,399.682)	--	--
Receivable	(2,183.174)	(49.834)	(49.834)
Other Assets	(43.531)	--	--
Deposits and Reserves	(552,599.955)	(88,191.799)	(88,191.799)
Other Liabilities	(264,510.469)	(5,691.306)	(5,691.306)
Control Account	(90,298.032)	--	--
Trust Account Fund	(10,012.842)	(4,400.000)	(4,400.000)
Trust Accounts-others	(123,821.074)	(10,180.643)	(10,180.643)
Special Deposit - Investments	(65,064.496)	(67,840.722)	(67,840.722)
Special Deposit Fund	1,106.958	(79.128)	(79.128)
B: DISBURSEMENTS	1,626,909.637	88,289.829	88,420.049
Current Assets	1,019,379.129	--	--
Cash and Bank Balances	1,016,840.740	--	--
Receivables	2,538.389	--	--
Liability	607,530.508	88,289.829	88,420.049
Current / Other Liabilities *	222,315.279	65,518.179	65,778.619
Control Account	92,349.824	--	--
Trust Account Fund	11,573.113	4,400.000	4,400.000
Trust Account Others	189,945.862	16,997.763	16,867.543
Special Deposit - Investments	88,774.467	1,373.887	1,373.887
Special Deposit Fund	2,571.963	--	--
Net Public Account (A-B)	(316.705)	48.196	178.416

* This includes the Pension Fund liability.

3.2 RECEIPTS

3.2.1 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.

3.2.2 DEPOSITS AND RESERVES

Deposits and Reserves constitute a major part 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, Personal Ledger Accounts (PLAs) and most importantly, Trust Account Fund, comprising the Provident, Benevolent and Insurance Fund receipts. Table 3.2 details the Trust Account Fund.

3.3 DISBURSEMENTS

3.3.1 CURRENT ASSETS

Outflows from Assets are included under the category of Current Assets which includes cash, bank balances and receivables.

3.3.2 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 2012-13, the Public Account is expected to exhibit a positive balance of Rs.178.416 million. The practice of using Public Account funds as financing for budgetary expenditures has been abandoned since 2008-09.

Chapter 4

REVIEW OF DEVELOPMENT PROGRAMME 2011-12 & ANNUAL DEVELOPMENT PROGRAMME 2012-13

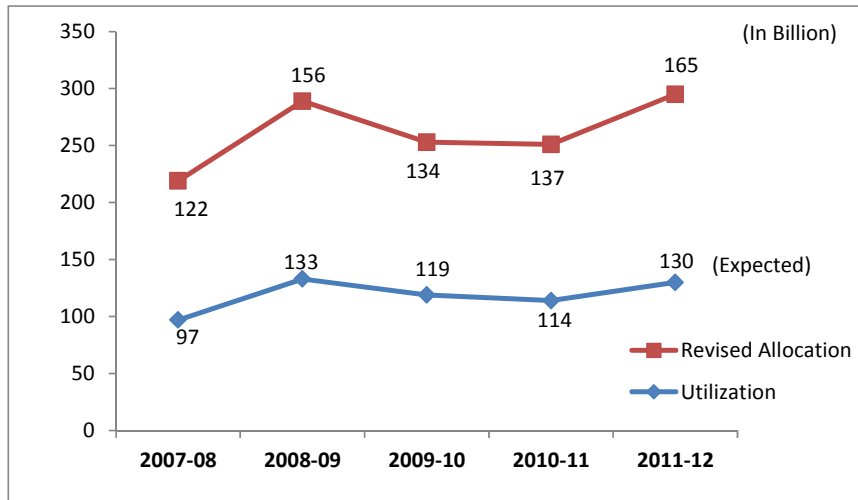
Annual Development Programme (ADP) is composed of public investments made in different sectors of the economy in a given year by the Government. These investments are not only instrumental in accelerating economic growth and development but also define and open up economic opportunities for the private sector and other stakeholders. ADP with its sectoral composition reflects the development priorities of the Government and thus, has a pivotal role in guiding the strategic direction of the provincial economy.

Before outlining the contours of ADP 2012-13, it will be appropriate to take stock of ADP performance during the last fiscal year ending 30th June, 2012. The size of the provincial ADP was originally fixed at Rs.188.0billion at the beginning of the year. It was scaled down to Rs.182.7billion during the year due to transfer of some of the development schemes and their corresponding allocations to current side of the budget. The major impact was due to relocation of scheme for provision of yellow cabs to young men and women which was budgeted at Rs.4.5 billion. Compared to last year, resource availability for funding the development budget improved during 2011-12. However, it still fell short of projections for Divisible Pool receipts to Punjab under NFC at the time of formulation of budget estimates for FY 2011-12 leading to revision in the size of Development Program to the extent of Rs. 165.5 billion.

For fast execution of development schemes, contrary to the practice of quarterly release adopted in FY 2010-11, development funds were released in two biannual installments by P&D during FY 2011-12. This has not only contributed to timely execution of the schemes but would also ensure optimum utilization of development funds by the close of financial year 2011-12. As per the utilization status of development program during first 10 months of FY 2011-12, an expenditure of Rs.104.7 billion has been reported. Based on this utilization trend, end of year utilization is expected to be approximately Rs.130.0 billion representing a significant improvement in the overall expenditure of Annual Development Programme against reported expenditure of Rs.114.7 billion in FY2010-11.

The historical trend of the last five years revised ADP allocation and utilization is given in the following graph:

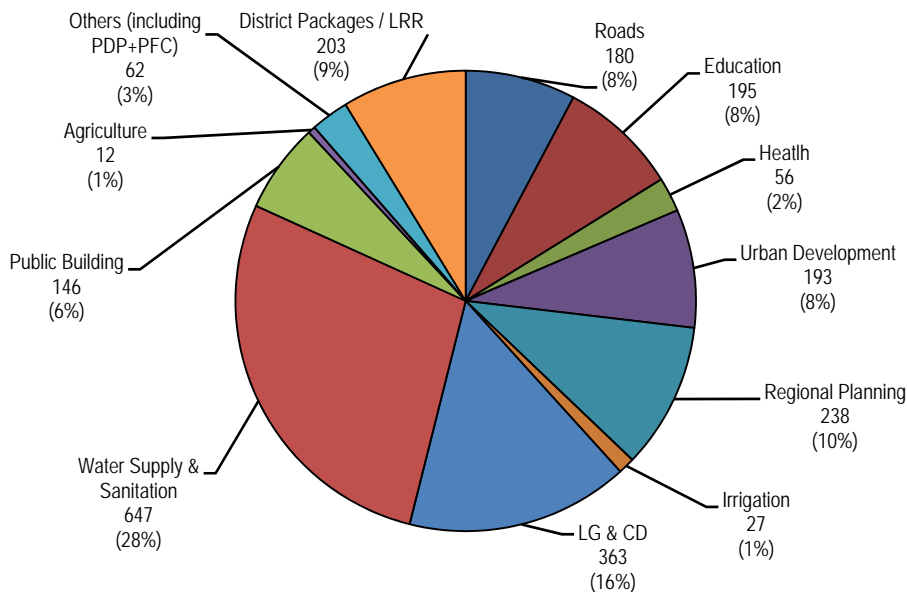
**Trend of ADP Allocation (Revised) and Utilization
2007-08 to 2011-12**



During the year 2011-12, a total of 3755 schemes were implemented which includes ongoing and new schemes included in the ADP 2011-12 and also the schemes initiated during the year. Out of these 3755 schemes, 2322 schemes were completed during the year which represent almost 62% completion rate. Amongst the completed schemes 606 were ongoing schemes from the previous years.

Sector-wise breakup of 2322 completed schemes is depicted in the following pie-chart:

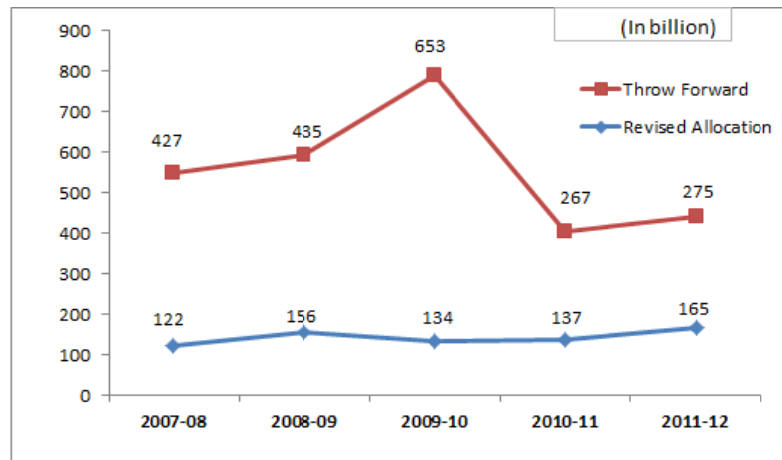
Schemes Completed during 2011-12



Like the previous year, a concerted effort was again made to minimize throwforward of on-going ADP schemes by weeding out unfeasible and slow moving schemes. Resources have also been re-appropriated from slow moving to fast moving schemes for their expeditious completion, particularly in the last quarter. Provision of token allocation for new schemes has been discouraged. These interventions have helped to clean up the current ADP portfolio and curtail the throwforward. At the close of the fiscal year, expected throwforward has slightly increased from Rs.267.0 billion in 2010-11 to Rs.275.0 billion in 2011-12. However, in percentage terms throw forward has decreased significantly from 419% of revised size of ADP in 2009-10 to 201% in 2011-12.

The historical trend of revised allocation and throwforward over the last 5 years is given in the following graph:

**Trend of ADP Allocation (Revised) and Throwforward
2007-08 to 2011-12**



Despite the less than projected receipt from Divisible Pool transfer from Federal Government warranting rationalization of the size of ADP, many notable milestones were crossed during the year.

During the year, a special effort has been made to remove regional disparities by providing equal opportunities of growth to poor and less developed areas of the Punjab including Southern Punjab, Cholistan and the Barani Tract. This includes enhanced flow of development resources and sustainability of development momentum in the less privileged area for growth, creation of job opportunities and mitigation of poverty of low income groups. The two pronged strategy includes increasing the overall development allocations to 11 districts of South Punjab from Rs.22.0 billion in 2007-08 to Rs.70.0 billion in 2011-12 and secondly, launching of new south centered special development programs. During the past five years, the allocation for regional planning initiatives has accordingly been increased from Rs. 2.3 billion in 2007-08 to Rs.15.0 billion in 2011-12 which shows 6.4 times increase in resources in the past five years, overwhelmingly earmarked for the Southern Punjab areas.

Southern Punjab Development Programme launched in 2009 has continued to be implemented in 2011-12. Under the programme, 180 major schemes pertaining to roads, health, water supply, education, technical education and irrigation have been implemented during 2011-12. So far 169 schemes have been completed. Another programme "Punjab Economic Opportunities Programme (PEOP)" funded by Department for International Development (DFID) was initiated in the districts of Bahawalnagar, Bahawalpur, Lodhran and Muzaffargarh last year. Under this programme, 17,635 youth including 7000 female trainees have been provided skill training during the current financial year. This training has been provided through outsourcing the activity to private/public training providers including technical training institutions and NGOs through a transparent process. This initiative has not only been instrumental in creating employment opportunities for poorest segments of the project area by imparting specialized skill training to its youth but also in developing the capacity and interest of private sector training providers in South Punjab and rest of the province in this field. In addition, focus of skill development strategy on funding of trainees marks a departure from the traditional approach of investing in brick and mortar adopted by the public sector in the past. The project has a target of training 80,000 youth which will be met by 2014-15. This pioneering model/initiative is being considered for up scaling in other districts of Southern Punjab and rest of the province with the support of international development partners. The programme is also providing input to enhance milk and meat production through provision of animal health services in the four districts.

Implementation of ADB assisted Southern Punjab Basic Urban Services Programme (SPBUSP) for provision of urban municipal services in 21 TMAs of Six Districts has also been completed during the current financial year with an additional allocation of Rs.1.0 billion. This has resulted in completion of 166 schemes in the sectors of water supply & sewerage, roads and solid waste management which were left over from the previous years.

International Fund for Agriculture Development (IFAD) has joined the efforts of Government of the Punjab for maintaining regional balance and poverty alleviation by launching a new project "Southern Punjab Poverty Alleviation Project" in the districts of Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur. The programme having a total cost of Rs. 4.1 billion will provide support to 80,000 poorest families through asset creation, vocational training, community projects and productivity enhancement in Agriculture and Livestock sectors. Its rolling out has started during the year with initiation of recruitment process for the staff. All these interventions have been / will be helpful in removing regional disparities and increasing employment / income generation opportunities for the poorest segments of the Punjab's population.

In strategy for Accelerating Economic Growth and Improving Service Delivery 2009, Government of Punjab undertook to develop the potential of cities as drivers of economic growth for the provincial economy side by side with the traditional sectors. This is immensely important as more than 40% of the Punjab's population now resides in urban areas. A number of large, intermediate and small cities across the province house this ever growing segment of population.

In 2011-12, a number of major projects in large cities have been completed in a record time such as Flyover at Kalma Chowk and Muslim Town in Lahore, and at Chandni Chowk in

Rawalpindi. Building projects for new medical colleges in D.G. Khan, Sahiwal and Gujranwala have been started. A waste water treatment plant in Multan has been completed alongwith a water supply scheme in Faisalabad and a water supply and sewerage schemes in D.G. Khan and Rahim Yar Khan. Urban roads and infrastructure in Bahawalpur, D.G. Khan, Sargodha, Sahiwal and Chiniot has been upgraded and an overhead bridge on railway line from GT Road Bahawalpur has been constructed. Besides 150 major projects pertaining to roads / water supply etc. costing around Rs. 10.3 billion were executed during 2011-12 in urban centers of Punjab.

In order to address transport problems of urban residents and reduce traffic congestion in large cities, a dedicated 'Bus Rapid Transit System' project has been launched in Lahore. Its first phase is under implementation. This project will serve as a path breaking effort for resolving traffic problems of other large cities of the Punjab in future. In addition, almost 400 new CNG buses have started operating in Lahore to ease the transport problem faced by the commuters.

During the current year, the special development packages being implemented in different districts and cities of the Punjab since 2009-10, have been continued with an allocation of Rs. 15.0 billion. With this allocation, a total number of 204 new and 70 ongoing schemes left over from the last two years packages were executed in the road, education, health, water and sanitation sectors. To facilitate quick implementation of these schemes within the current year, total earmarked funds were released in one installment. It is expected that almost 95% of these schemes will be completed by 30th June, 2012 which will create a visible impact and improvement in the urban infrastructure of the recipient cities.

Issues of health and education sectors have been effectively addressed in 2011-12 through a comprehensive approach including increased financial allocations, institutional strengthening and policy measures. Health Sector development programme has focused on improvement and upgradation of primary, secondary & tertiary health care and expansion of medical education in the public sector. Efforts have been made for optimal utilization of the existing health facilities.

For health care, total development outlay during 2011-12 was Rs. 17.3 billion. Total number of 56 schemes were completed. Four new medical colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan have been established in 2011-12. Classes of 1st year MBBS have commenced in current financial year. Funds amounting to Rs.1.7 billion were provided in ADP 2011-12 for developing infrastructure and labs in accordance with standard of PMDC. All these facilities are to be completed in 2012-13 for which funds have been provided in ADP 2012-13. Regarding mega projects, Rawalpindi Institute of Cardiology costing Rs.2.9 billion is nearing completion. Balance funds are being provided in ADP 2012-13 for its operation soon. In addition, 410-Bedded Civil Hospital, Bahawalpur is to start its operation soon as building works are completed on EPC mode and purchase of equipment is finalized. Furthermore provision of additional facilities in 42 existing hospitals, establishment of 3 new THQ Hospitals, establishment of 2 new RHCs, upgradation of 4 RHC to THQ Hospitals and upgradation of 2 BHU to RHC were also accomplished during the year.

Chief Minister's Health Initiative for Attainment of Realization of MDGs Programme was launched for provision of 24/7 emergency Obstetrics & Newborn Care services at selected RHC of flood affected districts namely Bhakkar, Mianwali, R.Y. Khan, Layyah, D.G. Khan, Muzaffargarh and Rajanpur. BHUs, where no more than one delivery was conducted every month, now boast of an average of over 40 verifiable deliveries per BHU. A strong referral system has also been established for referral of high risk and complicated pregnancies to comprehensive EmONC facilities (THQs and DHQs). Ambulances have been provided at the BHUs for pickup and referrals.

In order to ensure quality of health care delivery, developing clinical standards and licensing/registering/accrediting health care organizations, Punjab Health Care Commission has been established in October, 2011. Detailed technical spadework has been completed by development of minimum service delivery standards for Tertiary Care Hospitals, licensing protocol and governance mechanism with technical assistance from DFID. Health Care Commission is now hiring its management team and is well poised to start the actual work of licensing and regulating public and private health facilities in the province.

A draft new health sector strategy has been developed through a consultative process by Punjab Health Sector Reform Programme. The strategy addresses all major issues in health sector and suggests solutions. Focus is proposed to be reoriented towards primary health care under this strategy. World Bank & DFID have expressed interest to provide support in implementation of strategy through Punjab Health Sector Programme Project.

Priorities of education sector include 100% enrolments and retention at elementary education level, gender parity, child friendly environment coupled with provision of quality education. Various interventions have been made to attract the children to schools. Total development outlay during 2011-12 for School Education and Higher Education was Rs.17.5 billion and Rs.4.9 billion respectively. In School Education Sector following achievements were made:

- Facilities lacking in schools such as toilets, boundary walls, additional class rooms etc. were provided to 1613 schools.
- Works on 6 (six) Daanish Schools one each for boys and girls at D.G Khan, Piplan (Mianwali) and Jand (Attock) was initiated.
- 853 schools were upgraded to next level.
- Training was provided to 120,000 teachers and managers.
- Merits scholarship amounting to Rs.99.9 million was provided to the talented students of schools.
- Capacity of 26,000 school councils was enhanced through provision of training.
- Punjab Education Foundation provided support to 800,000 students enrolled in 2200 private schools through Foundation assisted schools programme. In addition, education vouchers were provided to 60,000 children in age group of 4-17 years for enrolment to any pre-selected schools.

In addition, various measures have been taken to improve quality and governance which includes merit based teacher's recruitment, strengthening professional competence of teachers and establishment of Punjab Examination Commission to conduct Grade 5 & 8 examinations.

In Higher Education Sector, the following major achievements have been made:

- 15 new degree colleges were established.
- Missing/additional facilities were provided to 14 existing colleges.
- 10 intermediate colleges were upgraded to degree level.
- 12,500 scholarships were allocated through Punjab Education Endowment Funds and an amount of Rs.775.0 million was disbursed.
- 110,000 Laptops were provided to students free of cost purely on merit, with a view to complement Government policy of digitization and to bring parity in terms of possession of IT equipment between students belonging to different segments of society.

One of the key policy goals of ADP 2011-12 has been the strengthening and rehabilitation of irrigation network of barrages and canals in the Punjab. This has been a fundamental investment priority of the provincial government not only to address issue of water scarcity but also to mitigate potential threat to structural stability of century old water conveyance network. This is a serious concern emanating from the expected increase in frequency of super floods in the coming years due to climate changes. A total of 81 schemes, 42 ongoing and 39 new, included in the irrigation sector during 2011-12 covered wide-ranging water conservation, drainage and flood management, irrigation system rehabilitation and development, and institutional reforms programs within the overall sectoral allocation of Rs.11.2 billion.

Some of the significant development milestones in the irrigation sector during the financial year are:

- Launching of project implementation activities for the mega barrages rehabilitation & modernization projects at Jinnah over River Indus at a cost of Rs.12.7 billion, at Khanki over River Chenab at a cost of Rs.23.4 billion and at Balloki over River Ravi at a cost of Rs.2.4 billion;
- 90% completion of Lower Chenab Canal (Part – B) feeding vast canal command area of 1.67 million acre;
- Fast-paced progress of the Lower Bari Doab Canal Improvement Project (LBDCIP) and Punjab Irrigation System Improvement (PISIP) canal remodeling projects catering irrigation needs in 25% of irrigated areas in central and southern Punjab;
- Province-wide implementation of lining of distributaries and minors in a number of canal commands;

- Development of six (6) small dams serving for irrigation supplies to over 10,000 acre of rain-fed (barani) farmlands in Pothohar;
- Completion of two flood-cum-rain water storage ponds in greater Cholistan area, and
- 50% completion of flood dispersion and management structures to harness and channelize hill torrents in D.G. Khan and Rajanpur districts to avoid devastation in vast areas in Southern Punjab.

Alongwith a strong irrigation network, agriculture and livestock sectors have a paramount role in ensuring food security for the large population of the province. In ADP 2011-12, the major focus of strategy in this sector has been meeting the challenges of food security, productivity enhancement, developing direct linkages of agriculture and livestock farmers with the markets and quality improvements through accreditation and certification. A brief account of important development activities of 2011-12 in these sectors is as follows:

- Distribution of 1770 house-cum-garden plots on lease basis to poorest of the poor in southern Punjab. Out of 9 sites work on four sites has been completed and plots are ready for allotment.
- Germ plasm unit alongwith mother block has been completed and technology transfer through Farmers Field School under Fruit and Vegetable Development project has been accomplished and now consolidation phase will be taken up.
- 250,000 seed kits have been distributed for kitchen gardening in big towns to overcome high vegetable prices.
- Preliminary work on launching of Supply chain improvement project to provide three tier supports to farmers, processors and exporters to enhance export of fruit and vegetables Global GAP/IFC compliances parameters has been completed.
- Bio-Gas technology has been adopted to mitigate energy crisis
- Work on establishment of Rice Research Station at Bahawalnagar and Mango Research Institute, Multan has been initiated.
- Five Shadbad Cooperative Livestock Farms in Cholistan have been completed and companies for their operation and maintenance (O&M) have been registered.
- Under the project "Enhancing Beef Production" 10000 doses of exotic semen imported and fattening of 7,500 calves completed
- Preliminaries for enhancement of sheep/goat production in D.G Khan and Rajanpur completed.
- 70% of construction work at Para-veterinary School at Layyah completed.
- Project for strengthening of Buffalo Research Institute, Pattoki commenced and construction work taken in hand.

- 50% of construction work of female hostels at Ravi Campus, UVAS Pattoki accomplished.

The most important mid-term initiative in the agriculture sector for productivity enhancement of agricultural outputs i.e. "Irrigated Agriculture Productivity Enhancement Project" costing Rs. 36.0 billion has also been rolled out during the current year with the support of IDA and World Bank.

This project will be a landmark intervention in the farming sector encompassing improvement of water courses, laser land leveling, introduction of high efficiency drip and sprinkler farm irrigation systems, which will facilitate efficient and effective use of farm inputs leading to enhanced productivity level and greater economic returns to the farmers.

Given the paucity of resources available with the Provincial Government for undertaking new development projects, the need for mobilizing resources from the private sector in a transparent manner to aid the provincial development effort is pressing. The new PPP Cell set up in 2010-11 in the Planning & Development Department has gradually progressed in institutionalizing and popularizing this new mode of development funding in the province both with the government agencies / departments and the private sector.

The projects approved by PPP Steering committee since 1st July 2011 are at various progress levels as described below:

- Punjab Grain Storage Project (Food Department) is ripe for bid submission by seven (07) prequalified consortiums (including international firms) for construction of wheat silos (350,000 MT capacity) involving private sector investment worth approximately Rs. 5700 million. This project would eventually lead to setting up a commodity exchange at Lahore
- Lahore Ring Road Project-Southern Loop (Communication & Works Department) is ready for bid submission by four prequalified firms involving construction of 50 Km southern loop through USD 550 million private sector investment
- Project for Vehicle Inspection and Certification System in Punjab (Transport Department) is ready for prequalification of firms, involving approximately Rs.673 million of private sector investment.
- Project for construction of multimodal inter-city bus terminals at three (03) locations in Lahore is at option analysis stage , involving transaction advisory services, with private sector investment quantum of Rs. 5000 million
- The pipeline of projects involves highly bankable investment propositions through private sector investments in key projects like:Faisalabad Ring Road, Veterinary Research institute,Lahore,Establishment of entertainment city in Lahore,Establishment of modern slaughter house in Faisalabad,LED Energy Efficient Street Lighting System in Lahore,Establishment of Parking Plazas in (5 CDG's)

IFC and ADB have shown keen interest in capacity building of Public-Private Partnership Cell and Risk Management Unit. MOU between P&D Department and International Finance Corporation (IFC) for Provision of Transaction Advisory Services for Public-Private Partnership Projects is almost ready to be signed. Aid-memoire for Establishment of Punjab Infrastructure Fund is getting final shape, involving DFID, World Bank and ADB for technical and financial support of Public-Private Partnership initiatives in Punjab.

Punjab utilizes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have adversely hit its annual growth rates for the past many years. Since revision of the Punjab Power Policy in year 2009, the province has accelerated activities for development of the energy sector.

During the last year, implementation of the ADB-assisted "Renewable energy Development Sector Investment Program (REDSIP)" for construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Out Fall (Sheikhupura), Pakpattan (Pakpattan), Okara (Okara) with cumulative installed potential of 25 MW and annual generation of 140 GWh made a significant headway. Out of these execution contracts under International Contract Bidding (ICB) for Marala (7.64 MW) and Pakpattan (2.82 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Bids on Deg outfall (4.04 MW), Chianwali (5.38 MW) and Okara (4.16 MW) are presently under evaluation for award during June-July 2012.

Further, feasibility appraisals are in progress for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Link Canals) to have total installed capacity of 55 MW with annual energy generation potential of 206 GWh. Under a separate initiative, a detailed technical feasibility study has also been launched to investigate 120 MW power generation potential at the Taunsa Barrage. An allocation of Rs 9.0 billion was made for power sector in 2011-12. This allocation was to be utilized for equity sharing by Government of the Punjab in new private sector power projects. Due to non-resolution of circular debt issue by the Federal Government, private sector has however been hesitant to invest in power projects the allocation thus have not been fully utilized.

Punjab does not have a significant potential for hydel power generation. While addition of hydel generation capacity by installing plants on low head canals in the province will provide marginal relief, energy sector requires a lot more focus and investment in the next few years from Annual Development Programme to overcome the huge challenge. More important than new investments are institutional, regulatory and legal reforms to plug inefficiencies within the existing generation, transmission and distribution system in the country through collaborative effort amongst all the stakeholders.

ADP 2012-13

Annual Development Programme 2012-13 has been formulated within a Medium Term Development Framework (MTDF), a rolling plan providing development estimates for a three year period i.e. base year and the following two years. The main objectives of the Annual Development Programme 2012-13 continue to be to:

- Achieve equitable growth embracing all classes, sectors and regions
- Extend social sector coverage
- Generate employment
- Enhance productivity and competitiveness in the production sector
- Encourage public private partnership
- Infrastructure development, its re-habilitation and consolidation
- Provide more resources for the less developed areas.

The size of Development Programme 2012-13 is pitched at Rs.210.0billion which is Rs.53.0billion higher than last year's revised size. The Core Programme is of Rs.180.0billion which is 72% of the total proposed development outlay.

The important features and new initiatives included in ADP 2012-13 are:

- Annual Development Programme within the Medium Term Framework
- Adequate funding for foreign aided and mega projects
- Allocation of Rs.86.7 billion for social sectors investments with major focus on education (Rs.25.0 billion) and health (Rs.16.5 billion)
- Regional balance in allocation of resources with extra weight for less developed districts
- Continued focus on undertaking projects that can be completed within one year to control throwforward
- Continued strategic interventions in large cities to realize their potential as engines of growth and enabling medium cities to share the urbanization pressure
- No token allocations for new schemes
- Allocation of Rs.17.4 billion for District Development Packages
- Allocation of Rs.14.0 billion for Women Empowerment initiatives
- Allocation of Rs.11.0 billion for construction of Bus Rapid Transit System (BRTS)
- Allocation of Rs.10.5 billion for Southern Punjab Development Programme (SPDP)
- Allocation of Rs.10.0 billion for investment in the energy sector to overcome power shortages in the Province
- Allocation of Rs.4.0 billion for provision of Laptops to the students
- Allocation of Rs.2.0 billion for Green Tractor scheme for rural youth

- Allocation of Rs.1.0 billion for Solar Tubewells / renewable energy
- Allocation of Rs. 1.0billion for Solar Panles
- Provision of Rs.1.0 billion for purchase of Buses for Women Colleges
- Allocation of Rs.0.5 billion for Rural Ambulance Services

The Development Programme 2012-13 is guided by the Chief Minister and his cabinet's overarching vision to create and nurture a literate, healthy and culturally vibrant society in the Punjab driven by private and public initiatives in the economy. In framing the Development Programme for the current year, valuable input received from various Committees constituted by the Chief Minister and recommendations of the Parliamentarians have been given due consideration within the available resources.

Sector wise comparison of the allocations of development programme in FY 2011-12 and FY 2012-13 is presented below:

Table 4.1
Sector Wise Comparison of Development Programme 2011-12 and 2012-13

(Rs. in Million)

S.No	Sector	Original Allocation 2011-12	R.E (core) ADP 2011-12	Total ADP 2012-13	% Change Over 2011-12 (R.E)
1	2	3	4	5	6
SOCIAL SECTORS		78,635	59,160	86,461	46.15
1	Education	23,900	15,800	25,065	58.64
	(i) School Education	14,500	9,300	15,000	61.29
	(ii) Higher Education	6,500	5,000	6,650	33.00
	(iii) Special Education	500	300	700	133.33
	(iv) Literacy	800	600	915	52.50
	(v) Sports	1,600	600	1,800	200.00
2	Health inc. Medical Colleges	16,300	11,500	16,500	43.48
3	Water Supply & Sanitation	10,000	9,000	9,886	9.84
4	Social Protection	935	360	1,200	233.33
	(i) Social Welfare Department	480	195	237	21.75
	(ii) PVTC	455	165	550	232.65
	(iii) Women Development Department	-	-	413	-
5	Regional Planning	5,000	4,500	5,000	11.11
6	Devolved Planning	22,500	18,000	28,810	60.06
	(i) Southern Punjab Development Programme (SPDP)	10,000	7,500	8,300	10.67

S.No	Sector	Original Allocation 2011-12	R.E (core) ADP 2011-12	Total ADP 2012-13	% Change Over 2011-12 (R.E)
1	2	3	4	5	6
	(ii) Accelerated Southern Punjab Development Programme	-	-	2,200	-
	(iii) LG&CD	7,000	5,000	910	(81.80)
	(iv) District Packages	5,500	5,500	12,400	125.45
	(v) Accelerated District Development Package	-	-	5,000	-
INFRASTRUCTURE DEVELOPMENT		69,200	61,950	62,900	1.53
7	Roads	37,850	37,850	33,045	(12.69)
	i) Provincial Highways	36,650	36,650	31,045	(15.29)
	ii) Lahore Ring Road	1,200	1,200	2,000	66.67
8	Irrigation	11,250	11,000	11,250	2.27
9	Energy	9,000	2,000	10,000	400.00
10	Public Buildings	2,600	2,600	3,245	24.81
11	Urban Development	8,500	8,500	5,360	(36.94)
PRODUCTION SECTORS		10,525	7,175	8,615	20.07
12	Agriculture	3,400	2,035	5,040	147.67
13	Forestry	470	420	475	13.10
14	Wildlife	395	350	350	-
15	Fisheries	370	140	250	78.57
16	Food	230	230	200	(13.04)
17	Livestock	2,500	1,000	1,650	65.00
18	Industries, Commerce and Investment	2,860	2,800	350	(87.50)
19	Mines & Minerals	300	200	300	50.00
SERVICES SECTORS		11,750	10,900	11,100	1.83
20	Information Technology	2,000	1,910	2,400	25.65
21	Labour & HR Development	100	100	100	-
22	Transport	7,300	7,300	6,200	(15.07)
23	Emergency Service	2,100	1,440	2,100	45.83
24	Tourism	250	150	300	100.00
OTHERS		5,890	5,760	5,424	(5.83)
25	Environment	350	220	350	59.09
26	Information, Culture & Youth Affairs	170	170	200	17.65
27	Archeology	-	-	350	-
28	Auqaf & Religious Affairs	150	150	185	23.33
29	Human Rights & Minority Affairs	220	220	220	-
30	Planning & Development	5,000	5,000	4,119	(17.62)

S.No	Sector	Original Allocation 2011-12	R.E (core) ADP 2011-12	Total ADP 2012-13	% Change Over 2011-12 (R.E)
1	2	3	4	5	6
SPECIAL PROGRAMME / INITIATIVES		12,000	12,000	35,500	195.83
	(i) Bus Rapid Transit System (BRTS)	-	-	11,000	-
	(ii) Provision of Laptops	-	-	4,000	-
	(iii) Green Tractor Scheme	-	-	2,000	-
	(iv) Provision of Buses for Women Colleges in Punjab	-	-	1,000	-
	(v) Establishment of Balochistan Institute of Cardiology, Quetta	-	-	1000	-
	(vi) Provision of Rural Ambulance Service	-	-	500	-
	(vii) District / TMA Development Programme	12,000	12,000	12,000	-
	(viii) Equalization Grant for District Development	-	-	4,000	-
NET DEVELOPMENT PROGRAMME		188,000	156,945	210,000	33.80
31	Other Development Expenditure	32,000		40,000	
32	<i>TEVTA / TEVTEC</i>	<i>2,000</i>		<i>1,500</i>	
33	<i>Daanish School</i>	<i>3,000</i>		<i>2,000</i>	
34	<i>Punjab Millennium Development Goals Program (PMDGP)</i>	<i>8,500</i>		<i>5,500</i>	
35	<i>Punjab Education Endowment Fund</i>	<i>2,000</i>		<i>2,000</i>	
36	<i>Punjab Education Foundation</i>	<i>6,000</i>		<i>6,500</i>	
37	<i>Financing of Vertical Program</i>	--		<i>5,000</i>	
38	<i>PHAs</i>	--		<i>600</i>	
39	<i>Women Development</i>	--		<i>500</i>	
40	<i>Sports and Youth</i>	--		<i>500</i>	
41	<i>PSIC (Self Employment Scheme)</i>	--		<i>3,000</i>	
42	<i>Innovation Development Fund</i>	--		<i>500</i>	
43	<i>Punjab Technology University</i>	--		<i>1,000</i>	
44	<i>Internship Program</i>	--		<i>1,500</i>	
45	<i>Establishment of Model Bazars</i>	--		<i>500</i>	
46	<i>Companies (PIEDMC, FIEDMC, PLDC, PLDDB, PAMCO/LMC etc.)</i>	<i>6,440</i>		<i>4,900</i>	
47	<i>Low income housing</i>	<i>1,200</i>		<i>1,500</i>	
48	<i>Population Welfare</i>	<i>2,860</i>		<i>3,000</i>	
Sub-Total Other Development Programme		32,000	-	40,000	-
GRAND TOTAL		220,000	156,945	250,000	59.29

In terms of budget estimates of development budget for FY 2011-12, it would be pertinent to add that an allocation for other development expenditure / financing items of ADP to the tune of Rs.32.0 billion was made as per details shown in the Table 4.1 above. In the revised estimates, the allocations have been shown as 'nil' as authorization and subsequent utilization of the said item is either being shown under the revised estimates of current or capital expenditure for FY2011-12 for accounting / financial reporting purposes. In essence, owing to developmental nature of these activities, these are classified as financing items of development program as shown in the budget estimates of development program for FY 2011-12. During financial year 2011-12, an amount of Rs.22.0 billion has been released by taking an equivalent surrender from financing items of ADP shown in the estimates at Table 4.1. Accordingly, in reality overall authorization will be to the tune of Rs.179.0 billion against an allocation of Rs.220.0 billion of development program for FY2011-12.

Chapter 5

OVERVIEW OF FISCAL MANAGEMENT REFORMS

Improving the level, composition and efficiency of public expenditures is the key for achieving fiscal sustainability. Moreover, to provide adequate resources for economic development and growth, it is important that the revenue generation capacity of the government is optimized. Both the policy objectives of the government are primarily achieved through:

- Integrating 'top down' strategic resource allocation with bottom up outcome / output based budgeting;
- Enhancing revenue generation capacity through better tax coverage, administrative simplifications and management reforms.

Presently, problems in existing taxation system are not only related to low coverage but to administrative bottlenecks and weaknesses in tax policy framework. Besides tax evasion, a wide regime of tax exemption is also prevalent. Notwithstanding the limitations of current economic distress, Punjab Government intends to initiate certain structural reforms in its tax management framework by introducing administrative simplifications and by creating the requisite institutional arrangements to address the capacity constraints in the current system of tax administration and management.

To achieve the policy objectives narrated above, three important fiscal management reforms have been planned in financial year 2012-13 as under:

- (i) Establishment of Punjab Revenue Authority;
- (ii) Designing and implementation of budget execution and monitoring framework for departments under Medium Term Budgetary Framework (MTBF);
- (iii) Automation of pension disbursement systems through use of Information Communication Technology (ICT) based applications.

5.1 ESTABLISHMENT OF PUNJAB REVENUE AUTHORITY

Revenue collection authority of the Government stems from Constitution of Islamic Republic of Pakistan, 1973. As per the constitutional arrangements in place, collection of more buoyant taxes such as Income Tax, Sales Tax on Goods, Custom Duties and Excise Duties is

assigned to the Federal Government. The taxes being administered by the Provincial Governments include the following:

- i. Tax on agricultural income;
- ii. Taxes on purchase and sale of services (excluding railway, sea or air transport);
- iii. Land revenue;
- iv. Motor vehicle tax;
- v. Stamp duties;
- vi. Tax on immoveable property;
- vii. Capital gains tax on immoveable property;
- viii. Excise duties on alcoholic liquors, opium and other narcotics;
- ix. Tax on professions, trades, callings or employment;
- x. Entertainment taxes.

Analysis of the taxes assigned to the provinces listed above reveals that primarily provinces have been given the mandate to collect taxes from services, land / property transactions and motor vehicles. These taxes help not only in generating resources for the Provincial Government but also contribute to overall tax to GDP ratio of the country. However, provincial tax collection is beset with corruption and inefficient process. Reforms in tax administration shall besides increasing the revenue base of the Provincial Government also help in reducing the dependence of the Provincial government on Federal transfers.

Presently, tax collection in the Provincial Government is being carried out by different departments/agencies i.e. Board of Revenue, Excise and Taxation Department and other entities in a fragmented manner. Board of Revenue is mainly collecting Agriculture Income Tax and taxes on property / land transactions. Excise and Taxation Department is entrusted with the collection of Motor Vehicle Taxes, Urban Immoveable Property Tax and Excise Duty on liquors. General Sales Tax on Services has been assigned to Federal Board of Revenue temporarily as the Provincial Government does not have the capacity to collect this tax in an effective manner. Under the present tax collection system, lack of competent and professionally qualified manpower along with absence of effective governance structures in the Departments currently entrusted with the revenue collection function results in sub-optimal revenue collection by these entities / departments. In this scenario, any attempt to introduce new reforms aimed at improving tax collection and broadening the existing tax are bound to fail because of existing organizational culture steeped in rent seeking.

In view of the organizational weaknesses listed above, Finance Minister in his budget speech for the Financial Year 2011-12 announced the creation of Punjab Revenue Authority (PRA). It is believed that through the creation of a specialized agency, revenue potential of different taxes especially GST on Services would not only be fully tapped but this would also result in an efficient, transparent and effective collection. Besides streamlining and modernizing the function of tax administration, it is hoped that creation of Punjab Revenue Authority would improve tax

efficiency, promote accountability, prevent tax evasion and facilitate taxpayers thereby enhancing revenue collection. Further, the Authority would also be able to address the issue of tax compliance and broadening of the tax base.

Transferring of the existing taxes (along with the staff) to the proposed PRA would not achieve the desired results as all the problems associated with the tax collection culture today would be transferred to the new authority. Accordingly, it would be imperative in the first instance to complete "Business Process Re-engineering" (BPR) for each tax and once this exercise is completed, the tax with some screened staff of the original department (along with some essential new recruitment) is populated in the Provincial Revenue Authority.

The twin pillars of the 'BPR' would be to:

- (a) Minimise discretion of the government functionaries;
- (b) Reduce interaction between assessee and the assessor;

The above mentioned objectives would be achieved through effective use of Information Communication Technology (ICT) based applications. While conducting the Business Process Re-engineering, we must challenge ourselves to think beyond traditional solutions. For example, why is it not possible to collect Motor Vehicle Tax through scratch cards. These and other such initiatives would create ease for the assessor and eliminate corruption. Reiterating the proposal, the steps involved in this exercise would be:

- (a) Creation of an enabling legal framework for establishment of Punjab Revenue Authority with skeleton structure;
- (b) Identification and prioritization of taxes to be entrusted to PRA;
- (c) Undertaking comprehensive reform of the taxation system through BPR;
- (d) Shifting the tax to PRA.

In FY 2012-13, Government intends to collect GST on Services through its own Revenue Authority w.e.f. 01.07.2012. It is expected that creation of Punjab Revenue Authority (PRA) would not only harness the true potential of GST on Services in the province but would also be a major step in improving the tax collection, administration and management in the province.

As the PRA develops its capacity, in addition to entrusting the collection of GST on Services which is presently collected by FBR on behalf of provincial government, government shall also assign the collection of other taxes to this entity after business process re-engineering and prioritization and screening of existing taxes. For accomplishing the objective of establishment of Punjab Revenue Authority and allied taxation reforms, Government of Punjab intends to complete legal and procedural formalities by 30.06.2012 for functioning of the PRA with effect from 01.07.2012.

5.2 DESIGNING AND IMPLEMENTATION OF BUDGET EXECUTION AND MONITORING FRAMEWORK FOR DEPARTMENTS UNDER MEDIUM TERM BUDGETARY FRAMEWORK (MTBF)

Medium Implementation of Medium Term Budgetary Framework (MTBF) is at the heart of Public Financial Management Reform initiatives in Punjab. One of the aims of MTBF is to establish a link between outcomes, outputs and costs. Contrary to annual budgeting, MTBF is a multi-year approach to budgeting which links the spending plans of the government to its policy objectives set out in a fiscal framework. Multi-year horizon provides the line departments the requisite space and flexibility to formulate, plan and implement the policies focusing solely on service delivery and outputs. Given the fact that public policy decisions normally take more than one year for their implementation, it is important to keep the multi-year horizon in determining the resource allocation amongst the different functions of the Government.

MTBF is built on two components:

- (i) "Top down" implies strengthening of overall resource management framework along with aligning the budgetary resources with government's policies and priorities;
- (ii) "Bottom up" which aims to strengthen budgetary management processes within the line ministries.

In summary, MTBF intends to achieve the following:-

- Ensuring systematic use of rolling multi-year perspective to formulate annual budgets;
- Linking resources with Medium Term Fiscal Framework and fiscal/ policy indicators;
- Facilitating strategic prioritization of expenditures which synchronize with the departmental priorities.

How is MTBF different from Traditional Budgeting?

Traditional Budgeting	MTBF
Annual focus	Multi-year focus
Lack of resource indication to line departments	Clear resource indication to line departments
Incremental	Strategic orientation and result focused
Dominated by Finance and limited ownership by line departments	Joint ownership and based on departmental policy priorities
Reactive and unpredictable	Proactive and predictable

5.2.1 MTBF in Line Departments

Budget preparation exercise for Financial Year 2012-13 in MTBF Departments began with the issuance of MTBF Budget Call Circular and Guidelines in November 2011. These included a set of instructions which the MTBF Departments were required to follow in developing estimates.

Specially designed budget forms intended to encourage prioritization and to maximize the predictability in budgetary allocations were provided to these departments. Multi-year budgetary ceilings were issued to MTBF Departments to indicate a probable resource envelope in case of each department. This was deemed necessary to promote a culture of prioritization rather than need being the sole criteria for formulation of budget estimates for the ensuing year.

In conformity with the requirements of the MTBF Budget Call Circular, 'Budget and Priorities Committee' was established in MTBF Departments. Objective of this Committee was to create a forum within departments which can determine the overall budget priorities of the Department for the upcoming year. Once the priorities are crystallized, the departments may decide the distribution of budget ceilings provided by Finance Department to various functions / spending units / entities of the department. This in turn helped in creating an environment which will promote budget making in a fiscally prudent manner.

While enough work was undertaken for improving the 'top down' approach under MTBF framework, budget execution and monitoring framework remained relatively unattended area warranting interventions both at Finance and departmental level. To put in place necessary arrangements for better monitoring and execution of budgetary allocations, Financial Management Application (FMA) software was secured and customized to fulfil the needs of this endeavour. Fundamental objectives of proposed budget execution framework would be to:

- Monitor progress of expenditure against budgetary allocations;
- Monitor progress against budgetary outcomes / outputs;
- Serve as a financial management tool for senior management of the department;
- Assist Finance Department in its critical function of cash planning and management.

Cash plans and budget expenditure reports under this framework shall be an essential part of budget execution and monitoring system to be prepared on modified cash basis of accounting which is in practice under Project for Improvement and Financial Reporting. It would employ that the expenditure and cash will be reported as and when it is spent rather than when it is committed. Notwithstanding the fact that New Accounting Model (NAM) has envisaged the concept of commitment accounting, however, the same is not yet in practice fully or it has not been embedded in financial reports and systems of accounting. Moreover, the SAP (as it stands) does not fully conform to the requirements of the commitment control systems since it does not differentiate between recording (issuance of purchase order) and liquidating commitments (issuing cheques against invoices on receipts of goods and services).

Designed templates / managerial reports shall be divided into three key areas summarizing the progress:

- **Budgetary target / outputs:**
Progress achieved in meeting outputs targets showing progress for the month, cumulative progress and balance of targets and outputs to be achieved.

- **Expenditure by major object classification (economic classification):**

Against each major object classification, current status of budget appropriations (revised budget after adjustments relating to re-appropriations, supplementary and surrenders), expenditure for the month and cumulative expenditure.

- **Expenditure by detailed object classification (economic classification):**

Against each detailed object classification, current status of budget appropriations (revised budget after adjustments relating to re-appropriations, supplementary and surrenders), expenditure for the month and cumulative expenditure

At the end of each month (or quarter), Financial Management Reports shall be prepared by attached departments for consumption of Principal Accounting Officer i.e. Administrative Secretary of the department which will summarize the information relating to budget, expenditure and outputs.

Reports shall have following key sections:

- Summary of financial operations;
- Summary of financial operations – current & development budget (by object classification);
- Summary of financial operations – current & development budget (by functional classification);
- Summary of re-appropriations and supplementary grants;
- Summary of Output Progress Report – current budget;
- Summary of Output Progress Report – development budget;
- Summary of Annual Development Programme.

Title of the reports and different thematic areas of such reports are placed as Annex-I of the White Paper. One of the advantages of the proposed Budget Execution Management System is that its build upon the strengths of SAP R/3 system currently in place in terms of information being captured and processed in SAP. It does not attempt to create a parallel system of budget monitoring. In essence, it largely imbeds the reporting framework of SAP. Pilot implementation of the budgetary execution monitoring will be initiated in certain DDOs of selected line departments under MTBF framework. Once the intended system is actually put to practice, technical assistance would also be provided to line departments for which requisite budgetary provisions have also been made in the budget estimates for FY 2012-13.

5.3 AUTOMATION OF PENSION DISBURSEMENT SYSTEMS THROUGH USE OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BASED APPLICATIONS

5.3.1 Pension Scheme – An Overview

In terms of population, Punjab is the biggest province of the country. It employs a large workforce with approximately 436,995 pensioners and the number is growing continuously. As per actuarial assessment undertaken in 2010, total pension liability estimated at 30th June 2010 is to the tune of Rs. 687.0 billion. Amount of pension paid annually to the pensioners is around Rs.50.0 billion.

Government has an elaborate and well defined pension benefit scheme based on the last pay drawn and running on 'pay as you go' basis. The scheme entitles the pension to the employees who have either reached the age of superannuation or have retired early after serving for 25 years. Rule 4.6(ii)(b) of the Pension Rules also prescribes ten years as a minimum qualifying service for receipt of pensionery benefits. Gross Pension is determined on the basis of last drawn Pay multiplied with the number of years of service and factor 7/300. However, a pensioner has the option of commuting a part of his gross pension at the time of retirement. Net pension is paid for the life time of the employee. After his death, his family is entitled to family pension. The Government also increases pension periodically to mitigate the effects of inflation.

5.3.2 Need for Pension Reforms

In recent times, Pension Reforms have gained pace around the World. In conformity with the global trend, Government of Punjab also initiated number of pension reforms in last few years. To ascertain pension liabilities, an actuarial analysis was undertaken. Pursuant to this study and as an important reform agenda of Government of Punjab under its program for public sector financial management reforms, a dedicated corporate entity i.e. Punjab Pension Fund was established through enactment by Punjab Provincial Assembly. An elaborate structure for the management of Punjab Pension Fund was established with the induction of professional management. Moreover, number of committees such as management committee, investment committee, accounts and audit committee, HR committee etc. were also established to monitor and oversee the activities of the Fund. These committees are not only represented by public sector but also have an adequate representation of professionals from private sector. An elaborate oversight mechanism is also in place to review and oversee the investment policy, funding strategy and other such arrangements related to fund management. In line with the parameters laid down in the legal framework of Punjab Pension Fund, Central Depository Company (CDC) has been appointed as the trustee of the Fund.

While far reaching reforms were introduced not only to ascertain the pension liabilities but to formulate medium and long term funding / investment strategy of the Fund, it was also felt that there is a need to reform and improve the existing pension disbursement system focusing on facilitating existing and future pensioners. Accordingly, it has been found expedient to conceive, develop and implement a reformed pension disbursement system through the use of ICT based applications. It is hoped that in addition to ease of doing business, reformed pension disbursement

system will allow the pensioners to have access to additional instruments / products for receipt of pension. The system is intended to be piloted first in Lahore District which has the maximum number of existing pensioners. After the successful implementation of the pilot, the same will be up scaled and rolled out to other districts of Punjab Province.

5.3.3 Pension Payments – Current Dispensation

Pension papers with the formal sanction of Pension Sanction Authority are submitted to District Accounts Officer (DAO) / Accountant General Office (AG) for issuance of Pension Payment Order (PPO). DDO / AG Office issues PPO after due verification of pension papers. Pension is paid manually either by Treasury Officer or by National Bank. After disbursement, claim is lodged by Treasury Office / National Bank for reimbursement. In the current system, after issuance of the PPO there is disconnect between Accounting Office and Disbursing Authority. Pensioner or his representative visits NBP / Treasury Office for disbursement of pension. Appearance of the pensioner twice a year in the NBP / Treasury Office is mandatory as a proof of his / her life. Any change in pension on account of annual revision is posted manually by NBP/ Treasury Office. The current system for pension disbursement is cumbersome and lacks transparency.

5.3.4 Reformed Pension Disbursement System – Drawl through Bank Account

Assisting pensioners in receipt of pensions by providing an option of pension disbursement through scheduled commercial banks in addition to existing mechanism of pension disbursement only through National Bank / Treasury is an important part of reformed pension disbursement system. Under this system, it has been envisaged that there would be front loading of the pensionery benefits on the analogy of payroll through pension roll system in SAP R/3 system of PIFRA. Pensioners would be entitled to pension disbursement inside and outside the branches of scheduled banks by provision of various instruments such as ATM, Debit Card etc. Biometric enrolment, verification and authentication of biometric verices of pensioners shall be undertaken by NADRA. Electronic pension disbursement and revision in pensionery emoluments announced by the Government from time to time shall be made by respective Accounting Offices / Banks. For effective functioning of this system, technological integration of various offices/ entities involved in pension disbursement i.e. Accountant General / DAOs, PIFRA, NADRA and banks have also been envisaged. Moreover, for pensioners establishment of facilitation centre has also been visualised in office of Accountant General Punjab not only for submission and tracking of pensionery documents through one window operation but also for recording and addressing the complaints relating to pension.

5.3.5 Financial inclusion Program through use of Information Communication Technology (ICT)

An automated pension disbursement has the potential to be an important milestone in the financial inclusion program being jointly pursued by State Bank and Government of Punjab. By accessing modern banking services through this program, pensioners will find drawl of pension

much easier in comparison with the erstwhile manual, cumbersome and non-transparent system. Greater number of pensioners to be brought in this system over a period of time will encourage banks to offer better services to hitherto uncovered population.

5.3.6 Uniqueness and impact of Innovation

Cash withdrawal by pensioners' through branchless banking outlets and bank-led model of mobile companies is unique in a sense that it even saves them from visiting the bank. The innovation will be of great convenience to pensioners'. Further, biometric verification of pensioners' including proof of their life through NADRA will allow the pensioners to get these particulars recorded without visiting to NBPs/Treasury Offices and waiting in queue for verification of their particulars manually. The pensioners will also be encouraged to save as withdraw of the money will take place when it is actually needed by the pensioner. A host of banking disbursement modes e.g. Cheque, Debit Card, ATMs, branchless banking outlets like UBL Omni and bank-led model of mobile companies will facilitate pensioners as they can withdraw anytime from anywhere in Pakistan. The automated pension disbursement will bring greater transparency and accuracy into the whole system. It will also help in reducing the leakages in the system.

5.3.7 Seamless transition from a serving civil servant to a pension

Reformed pension disbursement system besides offering new avenues of withdrawal of pension would also focus on 'seamless transition' of a civil servant to a pensioner. The project has been designed in a manner where in collaboration with AG/DAOs and Administrative Departments, a data of retiring civil servants for year 2012 and 2013 has been retrieved from PIFRA system relating to Lahore district. Currently, data cleansing exercise aimed at verification of particulars of serving civil servants recorded in the automated data on payroll is being undertaken. It has been visualized that once this system is fully operational, shifting / transition of pensioners would be possible in a seamless manner. Moreover, while issuing the Pension Payment Order (PPO), retrieval and comparison of the corrected data of civil servants by AG / DAOs for allowing pensionary emoluments would be far easier than the current system of manual recording.

5.3.8 Institutional arrangements for Reformed / Automated Pension Disbursement System

In order to accomplish specific verification needs of particulars of pensioners, NADRA and PIFRA will chalk out an arrangement of technologically integration of set of data being maintained by NADRA and accounting offices in automated SAP R/3 PIFRA system. This technological integration will be of great importance as its success will open new avenues for disbursement of other welfare payments by use of Information Technology tools to be implied under this system.

Commercial banks, office of the Accountant General Punjab, District Account Offices will be the key partners in reformed pension disbursement system. SAP R/3 system with its expected updated and improved version shall serve as a backbone of automated pension disbursement

system. Commercial banks will partner in this initiative as the government intends to broaden the scope of admissible pensionary benefits through commercial banks.

Key steps involved in the reformed pension disbursement system shall inter-alia include the following:

- (i) Creation of a dedicated project office in the Finance Department if warranted.
- (ii) Establishment of Facilitation Center at AG Punjab similar to one already functional with Project to Improve Financial Reporting & Auditing (PIFRA), Islamabad.
- (iii) Arrangements with NADRA for Biometric identification and verification of pensioners at the time of account opening and subsequent proof of life, and available of network of kiosks at banks and AG Office / DAOs.
- (iv) Capacity building of DAO's / Treasury Officers / AGs Office.
- (v) Retrieving of manual records of existing pensioners from NBP/Treasury Office and putting them into SAP R/3 after correction of anomalies in recorded data if any.
- (vi) Creating awareness of the new scheme through publicity of the scheme
- (vii) Establishing reliable network connectivity and end-user computing stations at DAOs/Treasury offices/AG office - only where necessary.
- (viii) Setting-up a proper data archival mechanism.

5.3.9 Planned Project Implementation and Up-scaling

Automated pension disbursement system is being piloted in Lahore district. Once all the project parameters are in place and transition from manual to automated pension disbursement is successfully achieved, the project will be up-scaled in other districts of the Province. Successful implementation of automated pension disbursement system will encourage the Government to implement automated disbursements in other departments. It is expected that transition from manual to automated pension disbursement will be accomplished in Lahore district in FY 2012-13.

Chapter 6

DEBT AND CONTINGENT LIABILITIES

Government has embarked upon a comprehensive reform package for strengthening provincial finances. Management of outstanding debt and contingent liabilities in a prudent manner is an integral part of this reform agenda. Effective management of debt and contingent liabilities is also expected to provide the requisite fiscal space, which can then be utilized for investments in social, economic and industrial sectors of the economy.

Review of overall fiscal position of the province would remain incomplete if 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 issuance of Letters of Comfort 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.

Accordingly, White Papers for FY 2010-11 and FY 2011-12 provided a summary of both the explicit and implicit liabilities. Following this practice, the reporting of such liabilities in a transparent, comprehensive and a predictable manner is being continued for FY 2012-13. Importance of such disclosures is also significant in the circumstances where provincial government intends to forge an equitable and transparent partnership with private sector for important infrastructure undertakings. Investment partners from the private sector or lenders would definitely feel confident by these statistics before making any investment or lending decision.

6.1 DEBT OUTSTANDING

The total outstanding debt stock of the Punjab Government (as of June 30, 2012) would stand at Rs.414.556 billion, which includes a domestic loan of Rs.59.844 billion and foreign debt to the tune of Rs.354.712 billion (Table 6.1). In percentage terms, the domestic debt constitutes 14.4% while foreign debt accounts for 85.6% of the total debt liability.

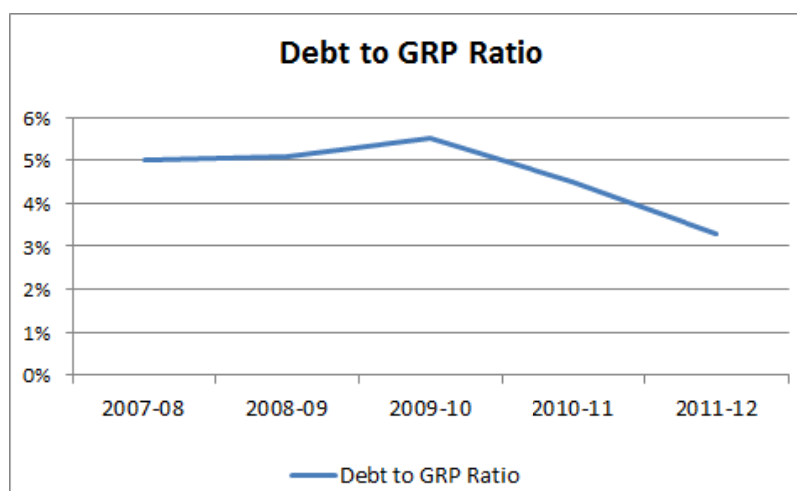
Table 6.1
Debt Stock of the Provincial Government as of 30.06.2012

	<i>(Rs. in Billion)</i>	
	Principal	Percentage
Total Domestic Debt	59.844	14.4%
Total Foreign Debt *	354.712	85.6%
Total Debt	414.556	100.0%

* Debt stock of foreign debt as on 30.06.2012 has been recorded in accordance with disbursement / likely disbursement of foreign loans.

The proportion of foreign loans in the total debt stock is high due to constitutional bar on provincial government to raise domestic debt. 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. However, foreign exchange risk is picked up by the Provincial Government in most of the cases. On the basis of loan agreements of foreign loans, total debt 'commitment' of foreign loans was to the tune of Rs.416.065 billion as recorded in White Paper 2011-12. However, debt stock of foreign loans as on 30th June, 2011 was to the tune of Rs. 344.514 billion in accordance with the 'disbursement' of foreign loans on that date. During financial year 2011-12, new foreign loans equivalent to Rs.13.590 billion were received. Moreover, Government also retired Rs.14.788 billion during this financial year. Depreciation of Pak Rupee has contributed an amount of Rs. 11.396 billion to the increase in the size of foreign debt stock. Consequently, total foreign debt stock of the Government as of June 30th, 2012 works out to Rs. 354.712 billion. Details of debt stock of Punjab Government as on 30.06.2012 is at Annex-II of the White Paper.

As per universally acclaimed principles of determining the admissible debt for a particular government, tax to GDP ratio in the context of Federal Government and tax to GRP ratio in case of sub national / provincial governments is a better indicator as compared to the total debt stock on a particular date. In this regard, it would be pertinent to add that debt to GDP ratio of Punjab Government was 5% as on 30.06.2008 whereas the said ratio was 4.5% as on 30.06.2011. In terms of total outstanding debt to the tune of Rs.414.556 billion, as on 30.06.2012, debt to GRP ratio of Punjab province has further reduced to 3.28%. Pattern of tax to GRP ratio from 2007-08 onwards is shown in the graph below:



Outstanding domestic debt stock of the Government of the Punjab as of 30th June, 2011 was Rs.76.147 billion. An amount of Rs. 16.303 billion was repaid by the Government. In this way the total liability of the Government on account of domestic loan liability stands at Rs.59.844 billion.

Different components of this liability have been shown in Table 6.2 below:

Table 6.2
Domestic Debt

(Rs. in Billion)

Type of Loan	Principal
CDL Normal	24.123
CDL SCARP	10.244
Blocked Account	18.027
Loan from SBP for Capitalization of BOP	7.450
TOTAL	59.844

Debt servicing cost of both the Foreign and Domestic loans has been shown in the table below:

Table 6.3
Budgeted Estimates for Debt Servicing both Domestic and Foreign Debt for the FY 2012-13

(Rs. in Billion)

	Principal	Interest	Total Debt Servicing
Domestic Debt	22.992	11.857	34.849
Foreign Debt	12.473	4.327	16.800
Total Debt	35.465	16.184	51.649

It is important to point out that the repayment of domestic loan will be relatively high during FY 2012-13 due to the following:

- i. Repayment of Rs.12.72 billion pertaining to blocked account;
- ii. Repayment of Rs.4.9 billion pertaining to liability of Rs.10.0 billion borrowed from State Bank of Pakistan for Advance Subscription Money to Bank of Punjab.

The repayment of liability at Sr. No. i will end in FY 2013-14 whereas repayment at Sr. No.ii is for FY 2012-13 as the amount of Rs.4.9 billion is to be repaid to State Bank of Pakistan after issuance of right shares by Bank of Punjab. Therefore, from year i.e. 2013-14, the repayment of domestic debt is likely to go down from the current level.

6.2 PENSION AND GENERAL PROVIDENT FUND LIABILITIES

Government has a Defined-Benefit Pension Scheme for its permanent employees. Traditionally the Pension Scheme was being managed on 'pay-as-you-go' basis i.e. pension payment during a year was made out of that year's revenues regardless of point of accrual of a particular liability. Considering the rising burden of pension payments, Government has, over the last few years, been following a more systematic approach towards assessment, reporting & funding of these liabilities.

In addition to the Pension Scheme, Government requires its permanent employees to subscribe to the General Provident Fund which is a Defined Contribution Scheme. General Provident Fund contributions are deducted from salaries of Government employees and credited to GP Fund Account which is a part of the Public Account of the province. The Government has a fiduciary responsibility for these contributions. However, to avert the possibility of using Public Account balances as a borrowing window for Government expenditures, there was a need to create a separate GP Fund. Further, there was also a need to replenish the amounts earlier utilized from GP Fund Account due to the fact that the Government maintained a common cash balance for both Provincial Consolidated Fund and Public Account.

Following major steps have been taken by the Government for improving the management of its contingent liabilities:

- Actuarial Assessment of Pension and General Provident Fund liability of Government is being made on a regular basis;
- Funding strategies for meeting the Pension and General Provident Fund liabilities have been adopted and are regularly reviewed and updated in the Medium Term Budgetary Framework (MTBF); and
- Punjab Pension Fund and Punjab General Provident Investment Fund have been created to invest the funds (set aside by the Government for meeting, at least partially, its future Pension and General Provident Fund liabilities) in accordance with the investment policies approved by the Management Committee of the Fund.

During last two financial years, to cater for its infrastructure development needs and to absorb the impact of increase in salary and pension of government employees in financial year 2010-11 and 2011-12, Punjab Government could not provide the amounts budgeted for capitalization of the GP Fund and Pension Fund. However during FY 2012-13, Punjab Government intends to provide an amount of Rs.3.0billion for capitalization of the GP Fund and Rs.5.5billion for Pension Fund which covers in part arrears of prior years.

6.2.1 Pension Liability

The estimated accrued pension liability of active employees and pensioners (combined) as of 30th June 2010 is Rs. 687.7 billion detailed below:-

Table 6.4

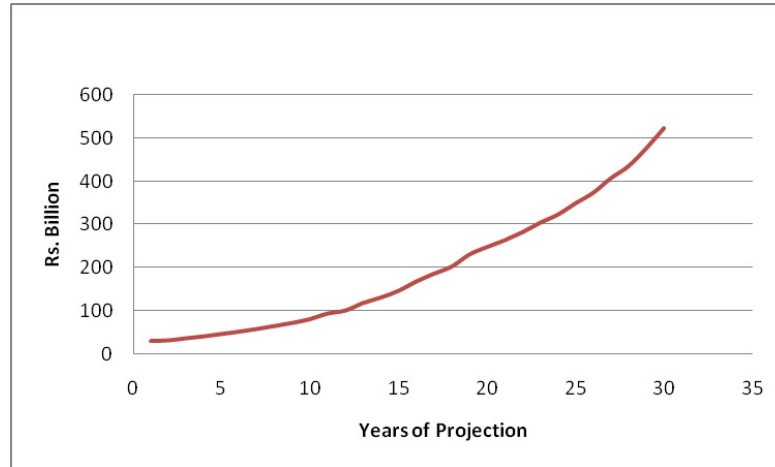
(Rs. in billion)

	No of employees/pensioners	Accrued Liability
Active Employees	938,511	401.9
Pensioners	436,995	285.8
Total	1,375,506	687.7

Increase in pension payments over 30 years time scale is illustrated in Annex-III:

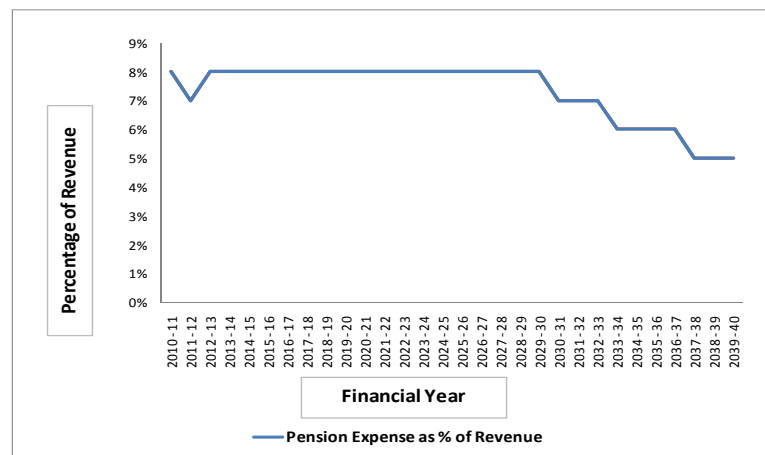
Graphical representation of expected pension payments over the next 30 years is as under:

Figure 6.1
Expected Pension Benefit Payments



It may, however, be noted that despite increase in pension liability, the liability as percentage of total Government revenue is expected to remain within 8% of the total revenue as shown below:-

Figure 6.2
Pension Expenses as Percentage of Revenue



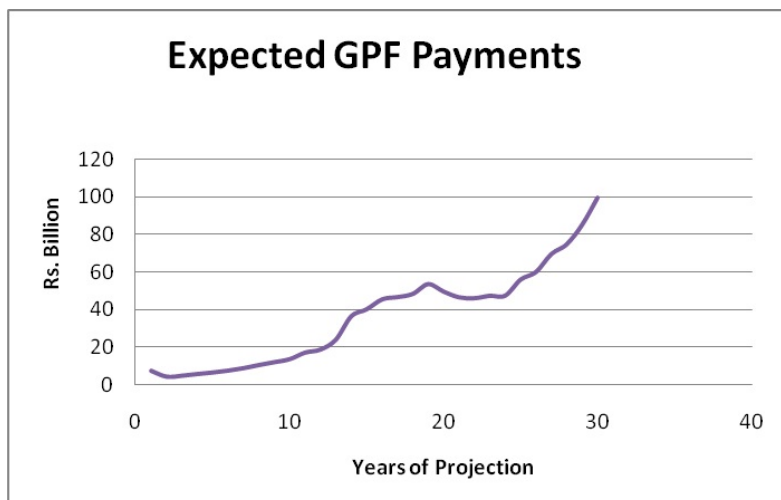
6.2.2 General Provident Fund Liability

The amount of GP Fund payment of a Government employee is the accumulated contribution deducted from his/her salary during service plus interest announced by the Government on such contributions on annual basis. As per the Actuarial Assessment, the accrued GP Fund liability of in service employees as of 30th June, 2010 is Rs. 86.9 billion.

Increase in GP Fund payments over 30 years time scale is illustrated in Annex-IV.

Graphical representation of expected GP Fund payments over the next 30 years is as under:

Figure 6.3
Expected GP Fund Payments



The growth in GP Fund balances (i.e. liability), assuming interest credited to GP Fund balances at rate of 12% per annum, for the next 30 years, is illustrated in Annex-V.

6.2.3 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 10% p.a.
- Rate of return of Fund 12% p.a. (Real return 2% p.a.)
- Employees' Salary growth 11% p.a. (Real growth 1% p.a.)
- Pension growth rate 8% p.a. (Real growth -2% p.a.)
- GP Fund subscriptions growth rate 8% p.a.
- Govt. Revenue growth rate 10% p.a.
- Increase in employees 1% of total active employees at beginning of the year

6.2.4 Funding Strategy

Funding strategy 2010-40 aims at:

- (i) Building up reasonable pension assets during the next 5-10 years with a view not only to discharge a major 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 fiscal space to meet partial pension outgo, if needed. The funding would be made available from provincial 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 6.5
Funding Strategy 2012-17

(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
2012-13	6.7	3.0	3.0	12.7
2013-14	7.4	3.0	3.0	13.4
2014-15	8.1	4.0	4.0	16.1
2015-16	8.9	5.1	6.0	20.0
2016-17	9.8	6.2	6.6	22.6

After accumulation period, 5% of the basic pay budgeted for the provincial employees will be contributed to the Punjab Pension Fund.

6.2.5 Punjab Pension Fund's Investments

Fund Size

- A summary of changes in fund size during the current financial year is given in the following table:

(Rs. in millions)

	Jul 2011-May 2012
Beginning fund size	13,708
Add: contribution during the period	-
Add: gain/(loss) during the period	1,754
Less: expenses during the period	(20)
Ending fund size	15,442

The numbers exclude unrealized capital gains/losses

Fund's Portfolio

- The Fund's exposures to different investment types are summarized as under:

(Rs. in millions)

	30 Jun 2010		30 June 2011		31May 2012	
	Amount	%	Amount	%	Amount	%
Pakistan Investment Bonds (PIBs)	5,737	47.4	8,942	65.2	8,897	57.6
Treasury Bills (T-Bills)	3,145	26.0	1,254	9.1	138	0.9
Short term bank deposits	3,015	24.9	3,002	21.9	5,880	38.1
Corporate bonds/Term Finance Certificates (TFCs)	176	1.5	501	3.7	510	3.3
Cash at bank	21	0.2	8	0.1	14	0.1
Other assets*	3	0.0	1	0.0	3	0.0
Total Fund Size	12,097	100.0	13,708	100.0	15,442	100.0

*Other assets include prepaid expenses for management and book value of fixed assets of the Fund

- Long-term investments consist of PIBs and TFCs whereas short-term investments consist of T-bills and bank deposits.
- The Fund has been switching short-term exposure between T-bills & short-term bank placements in pursuit of higher rates of return.

Fund's Performance

- Time Weighted Return (TWR) earned by the Fund is summarized as under:

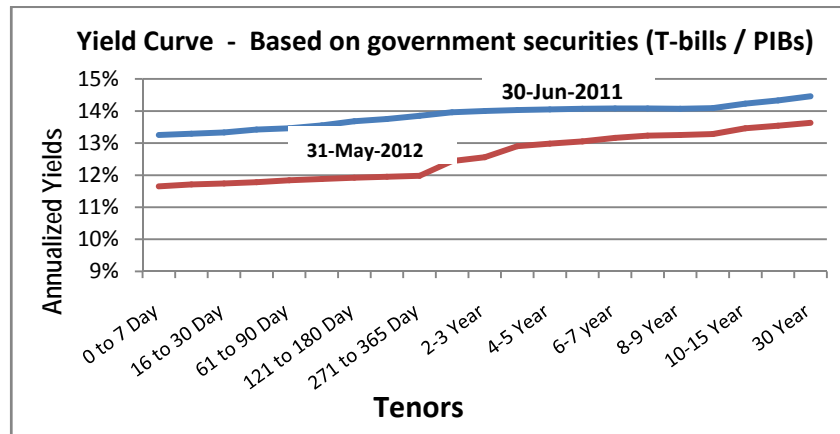
Period	Annualized Return for the period		CPI Inflation	Long-term Benchmark
	Gross Return	Net Return*		CPI Inflation + 3%
FY 2008-09	15.21%	15.00%	13.14%	16.14%
FY 2009-10	13.79%	13.61%	12.69%	15.69%
FY 2010-11	13.48%	13.32%	13.13%	16.13%
Jul 2008-Jun 2011 (CAGR) **	14.16%	13.97%	12.99%	15.99%
Jul 2011 – May 12	13.98%	13.81%		

*Net Return means the return after deducting expenses incurred on management of PPF

** CAGR means Compound Annualized Growth Rate

- Inflation rates over the last 3-4 years have been much higher than our long-term inflation expectations of 9%-10% p.a. Interest rates have also been higher than our long-term expectations.
- The Fund plans to gradually increase its investment in long-term fixed-rate instruments consisting mainly of PIBs. The Fund's investment in long-term PIBs stands at 57.6% of Fund size at the end of May 2012.

- During the eleven months of the current financial year, inflation and interest rates have declined considerably. Despite that, PPF is set to earn a stable (net) rate of return in the range of 13.8% during the FY 2011-12 due to its large PIB portfolio and timely placement of a sizeable amount in TDRs at attractive rates. The following chart shows the downward shift in yield curve since Jun 2011:



Growth in Assets vs. Liabilities and Funding Ratio

- As per the last Actuarial Assessment Report, the present value of pension liabilities of the Government of the Punjab stood at Rs. 687.7 billion as on 30th June, 2010.
- The actual assets of PPF stood at Rs. 15.4 billion as on 31st May, 2012.
- If PPF was envisaged as a fully funded pension plan, the value of its assets would match the value of the total pension liability of the Government of the Punjab, and the funding ratio (the ratio of its assets to its liabilities) would equal one (or 100%). This would mean that for the accrued pension liabilities, the Government of the Punjab would not have to earmark any budgetary resources because these would be met by PPF from the return on its assets.
- Currently the Government of the Punjab does not have an explicit target for the Funding Ratio. The desired Funding Ratio can be inferred from the projected injections of funds in PPF by the government as stated in the Medium Term Budgetary Framework 2009-12 announced by Government of the Punjab. If the injections of funds were to stay on course and there were no withdrawals then at the current average rate of return on PPF funds, the projected funding ratio in the foreseeable future is expected to stay in the range of 2%-2.5%.
- When interest rates go down the rate of return on assets can also dip. Consequently, pension plan would require more assets to pay the pension liabilities promised to the employees. Thus a decline in interest rates can lower the Funding Ratio of a pension plan further.

- In order to properly manage a pension plan, two things are important.
 - Firstly, the Funding Ratio of the pension plan should be high so that sufficient assets vis-à-vis the liabilities are available. A Funding Ratio of 100% is ideal.
 - Currently, the Funding Ratio of the pension plan is in the range of 2% which means that the current level of assets is sufficient to meet only 2% of accrued pension liabilities of the Government of the Punjab. This Funding Ratio is clearly quite low and the government may consider increasing this ratio which would require a long-term and sustainable plan of gradual injection of funds into the pension plan.
 - Secondly, the Fund should preferably make long-term fixed-rate investments whose maturity is as close as possible to the maturity of pension liabilities. With fixed-rate investments, the rate of return on the assets of the Fund will be less vulnerable to the fluctuations in the market rate of interest.
 - Considering the importance of long-term fixed-rate investments, PPF has invested 57.6% of its assets in long-term fixed-rate bonds at 31st May, 2012 and remains ready to invest further as opportunities to invest long-term at attractive fixed rates arise.

6.2.6 Reporting of Pension and GP Fund Liabilities as per IPSAS 25:

Pension and GP Fund liabilities of Government as on 30th June, 2010 as per IPSAS 25 reported in the Actuarial Report has been summarized at Annex-VI of White Paper.

Chapter 7

LOCAL GOVERNMENT FINANCE

Provincial Finance Commission (PFC) Award was decreed in July 2006 as the Punjab Specification and Distribution of Provincial Resources Order 2006. The award replaced the interim PFC arrangement of 2002-03 which only permitted incremental increase on the basis of historical expenditures of local governments. PFC Award of 2006 factored in fiscal capacity of all levels of local governments; passed on UIP tax proceeds to the TMAs; provided funds to Union Administrations on population/delimitation basis; distributed development grants to the districts 50% on the basis of population and 50% based on development index; and allowed additional resources to the City District Governments to perform municipal functions.

PFC Award 2006 laid down a more structured, transparent, and equitable mechanism for resource allocation to the local governments. The award also apportioned risks amongst the provincial and local governments by offering a more transparent and predictable inter-governmental fiscal transfer system to the local governments. After the expiry of the term of PFC Award on June 30, 2009, the resource transfers to local governments are being made in terms of Section 120(F)(5) of Punjab Local Government Ordinance 2001 which allows the order to remain in force till such time that the new award is announced. Since the tenure of local governments have expired, new PFC has not yet been constituted. Once the functional distribution between the provincial and local governments is finalized and enabling legal framework is approved by the Provincial Assembly, constitution of new PFC would be announced to determine the shares of Provincial Allocable and Provincial Retained Amounts. Pending the constitution of new PFC, resource distribution on interim basis is being made on the principles / parameters prescribed in Specification and Distribution of Provincial Resources Order 2006.

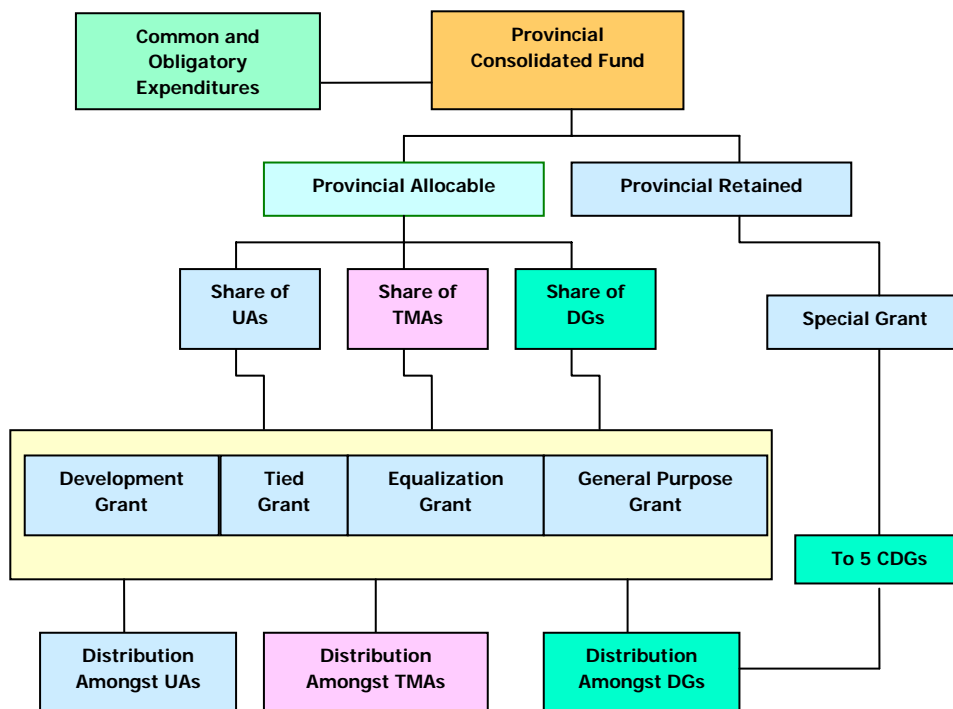
Given the inherent inelasticity of current expenditure and substantial increase in salary and allowances of civil employees of the government announced in last two years, most of the District Governments are finding it extremely challenging to finance their obligatory expenses. Coupled with abysmal revenue generation effort, most of the local governments are experiencing periods of profound fiscal distress. Recognizing the negative implication of these constraints, an objective analysis for ascertaining the actual fiscal needs of District Governments has also been

undertaken. Findings of this analysis suggest that in addition to genuine fiscal constraints, this distress in few cases is also attributable to imprudent financial management practices i.e. creation of certain posts without availability of corresponding finances. To help fiscally distressed local governments, in FY2011-12, Provincial Government has provided additional resources to the tune of Rs.1,681.661 million to these District Governments. Simultaneously, local governments have also been urged to observe better fiscal discipline and improve their own source revenue.

Provincial government is also fully cognizant of the fact that empowering and strengthening of local government system is a key for ensuring equitable development throughout the province. Identification of development priorities by local representatives and execution of development initiatives by local governments with community involvement and participation shall remain as a preferred option to foster economic development and growth throughout the province.

In line with the principles envisaged under the Provincial Finance Commission, 2006, the funds to the local governments are being allocated for financial year 2012-13. The Figure below reflects the components of resource transfer from the Provincial Consolidated Fund to the local governments under the PFC Award

Figure 7.1



The pattern of resource distribution to the local governments since 2006 onwards and the budget estimates of 2012-13 are summarized in the Table 7.1:-

Table 7.1
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
2011-12(RE)	165,050.660	15,151.000	5,247.837	185,449.497
2012-13	186,783.105	17,000.000	6,000.000	209,783.105

Note: Total resource transfer to local governments includes the amounts allocated / transferred under current, development, grant-in-aid and other miscellaneous grants as envisaged in PFC.

Note: District wise detail of the allocations of the District Government for the FY 2011-12 and FY 2012-13 are appended as Annex-VII of the White Paper.

Analysis of the figures tabulated above show that there is an incremental increase in the PFC share of District Governments from 2006-07 to 2008-09 except in FY 2009-10 when there were less allocations than FY 2008-09. Due to economic downturn in that particular year, there was a shortfall in the revenue realization both under Federal Transfers and Provincial Receipts resulting in less resource transfer to the local governments. From 2010-11 onwards, resource transfers to local governments has increased as a consequence of higher Provincial Receipts. Moreover, in current financial year, budget estimates under PFC have been revised upwards to absorb the impact of increases in salary and allowances, greater recurring expenditure needs as a result of more development spending and to cater for increasing cost of acquisition of goods and services as a result of high inflation.

7.1 ESTIMATES OF RESOURCE DISTRIBUTION TO LOCAL GOVERNMENTS UNDER PFC 2006

Table 7.2 shows the horizontal distribution of resource between different tiers of local governments for FY 2011-12 and FY 2012-13 under the PFC Award, 2006.

Table 7.2

Total Resource Transfer to Local Governments

(Rs. in Million)

Local Governments	PFC Transfers 2011- 12(BE)(Excluding Tied Grants)	PFC Transfers 2012- 13(Excluding Tied Grants)	Percentage change
District Governments	148,000.000	186,783.105	26.2%
Tehsil Municipal Administrations	15,570.000	17,000.000	9.2%
Union Administrations	5,018.730	6,000.000	19.6%
Cantonment Boards	1,200.000	1,200.000	--
Total	169,788.730	210,983.105	24.3%

In terms of overall resources to be made available to local governments in FY 2012-13, an increase of 24.3% is being adopted in the budget estimates for FY 2012-13 against the budget estimate of FY 2011-12. Projected resource allocation to local governments in FY 2012-13 shows an increase of 26.2% to District Governments, 9.2% in respect of TMAs and 19.6% for Union Administrations against budget estimate of FY 2011-12.

While determining the expenditure needs of local governments, it has however been observed that most of the local governments have failed to tap the potential avenues of revenue within the local government taxation system. Resultantly, in comparison to increase in current / recurring expenditure of these governments, the revenue realization has either remained stagnant or had actually plummeted over a period of time. It is apprehended that the sustenance of local government system may be jeopardized if these governments continue to look towards provincial government for easing their fiscal distress without focusing on improving their revenue generation.

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

Entity: The organizational unit within the government responsible for management and control of particular resources. In a budgetary framework, each entity shall receive an allocation of funds and the entity managers would be responsible for the expenditure incurred.

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.

Function: The economic function relating to provision of a particular service, activity or a program.

Fund: The pool of money from where the budget allocation is made e.g. consolidated fund.

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.

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

Object: Accounting classification describing the item of expenditure, receipt, asset or liability.

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 surcharge and 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

REPORTING FORMATS AND TIMELINES

Entity	Reporting Format	Frequency	Reported to
DDO / Spending Unit	EM-1 – Cash Plan	Annually	Attached Department
	EM-1A – Adjusted Cash Plan	Quarterly	Attached Department
	EM-2 – Expenditure Progress Report	Monthly	Attached Department
	Monthly Progress Report (Development Schemes)	Monthly	Attached Department
	Reconciliation of Expenditures	Monthly	Attached Department
Attached Department	EM-3 – Output Progress Report	Monthly / Quarterly / Half Yearly	Senior Management of Department HQ
	EM-4 – Consolidated Expenditure Progress Report	Monthly / Quarterly / Half Yearly	Senior Management of Department HQ
	Consolidated Progress Report (Development Schemes)	Monthly	Planning and Development Department
	EM-5 – Financial Management Report	Monthly / Quarterly / Half Yearly	Principal Accounting Officer
	EM-6 – Consolidated Cash Plan	Annually	Finance Department
	EM-6A – Consolidated Adjusted Cash Plan	Quarterly	Finance Department

Annex-II

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2012

(A) DOMESTIC DEBT:

(Rs. in million)

Sr. No.	Loan No. & Name	Rate of Interest	Total Amount of Loan	Amount Repaid	Balance outstanding
(i) Cash Development Loans					
1	1987-88	15.28%	2,881.961	2,483.363	398.598
2	1988-89	14.84%	2,610.940	1,937.376	673.564
3	1990-91	15.93%	7,472.036	3,953.922	3,518.114
4	1991-92	14.51%	7,331.700	4,045.446	3,286.254
5	1993-94 (NORMAL)	15.94%	4,640.959	1,761.211	2,879.748
6	1993-94 (SAP TIED)	15.94%	3,437.940	1,304.649	2,133.291
7	1994-95 (NORMAL)	15.59%	2,036.459	662.830	1,373.629
8	1994-95 (SAP TIED)	15.59%	1,215.433	395.652	819.781
9	1995-96 (SAP TIED)	15.94%	994.659	266.835	727.824
10	1996-97 (NORMAL)	16.31%	457.427	100.021	357.406
11	1997-98 (NORMAL)	8.50%	6,000.000	1,839.938	4,160.062
12	1999-2000 (NORMAL)	11.21%	470.246	85.447	384.799
13	1999-2000 (SAP TIED)	11.21%	4,167.200	757.169	3,410.031
Total Cash Development Loans			43,716.960	19,593.859	24,123.101
(ii) Cash Development Loans For Scarp Tubewells Projects					
1	1988-89	14.84%	320.125	263.776	56.349
2	1989-90	15.93%	461.174	322.098	139.076
3	1990-91	15.93%	554.411	324.543	229.868
4	1991-92	14.51%	518.700	240.041	278.659
5	1992-93	15.24%	708.055	352.148	355.907
6	1993-94	15.94%	709.082	259.107	449.975
7	1994-95	15.59%	1,034.210	314.361	719.849
8	1995-96	15.94%	1,362.837	347.913	1,014.924
9	1996-97	16.31%	791.617	191.284	600.333
10	1997-98	8.50%	707.146	199.442	507.704
11	1998-99	17.71%	1,049.209	140.212	908.997
12	1999-2000	11.21%	968.059	175.903	792.156
13	2000-01	11.70%	922.910	132.574	790.336
14	2001-02	10.72%	887.491	112.152	775.339
15	2002-03	7.42%	387.173	52.307	334.866
16	2003-04	7.20%	320.000	34.008	285.992
17	2005-06	9.79%	964.051	36.164	927.887
18	2007-08	10.14%	1,075.980	-	1,075.980
Total Loans for Scarp Tubewells			13,742.230	3,498.033	10,244.197
(iii) Loans from State Bank of Pakistan			60,900.106	35,422.986	25,477.120
TOTAL DOMESTIC DEBT (A)			118,359.296	58,514.878	59,844.418

(B) FOREIGN DEBT:

(Figures in million)

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
1.	IFAD-18-PA (SF)	1.00	\$ 1.667	1.667	0.966	0.701	62.422
2.	IFAD-48-PA (SF)	1.00	\$ 6.555	6.555	3.526	3.029	269.596
3.	IFAD-83-PA (SF)	1.00	\$ 6.346	6.346	3.239	3.107	276.558
4.	IFAD-492-PAK(SF)	0.75	\$ 15.073	15.073	1.792	13.281	1,182.009
5.	IBRD-3327-PAK (SF)	0.75	\$ 11.160	11.160	3.358	7.802	694.378
6.	IBRD-7277-PAK (SF)	LIBOR	¥ 12,107.500	12,107.500	1,253.127	10,854.373	11,997.338
7.	IBRD-7379-Pak	LIBOR	¥ 11,780.000	11,780.000	-	11,780.000	13,020.434
8.	IBRD-7380-Pak	LIBOR	\$ 50.000	39.720	-	39.720	3,535.088
9.	IBRD-7454-Pak	LIBOR	\$ 100.000	100.000	-	100.000	8,900.000
10.	IBRD-7900-Pak	LIBOR	\$ 145.600	26.078	-	26.078	2,320.942
11.	PK-P37	2.60	¥ 5,016.600	5,016.600	-	5,016.600	5,544.848
12.	PK-P50 (SF)	2.30	¥ 5,788.761	5,788.761	1,553.079	4,235.682	4,681.700
13.	JBIC-PK-P53	1.30	¥ 12,523.000	9,020.392	-	9,020.392	9,970.239
14.	JBIC-PK-P59	1.30	¥ 11,382.000	3,313.646	-	3,313.646	3,662.573
15.	IDA-30-PAK	0.75	\$ 7.759	7.759	7.544	0.215	19.113
16.	IDA-50-PAK (SF)	0.75	\$ 8.587	8.587	8.213	0.374	33.286
17.	IDA-54-PAK (SF)	0.75	\$ 4.622	4.622	4.374	0.248	22.072
18.	IDA-106-PAK	0.75	\$ 1.750	1.750	1.494	0.256	22.784
19.	IDA-466-PAK (SF)	0.75	\$ 9.786	9.786	6.272	3.514	312.746
20.	IDA-620-PAK(SF)	0.75	\$ 12.586	12.586	7.496	5.090	453.046
21.	IDA-630-PAK(SF)	0.75	\$ 26.600	26.600	15.428	11.172	994.308
22.	IDA-678-PAK	0.75	\$ 2.745	2.745	1.551	1.194	106.266
23.	IDA-683-PAK (SF)	0.75	\$ 16.366	16.366	9.235	7.131	634.659
24.	IDA-813-PAK (SF)	0.75	\$ 12.500	12.500	6.524	5.976	531.864
25.	IDA-892-PAK (SF)	0.75	\$ 2.514	2.514	1.248	1.266	112.674
26.	IDA-1109-PAK (SF)	0.75	\$ 10.794	10.794	4.644	6.150	547.317
27.	IDA-1113-PAK (SF)	0.75	\$ 1.230	1.230	0.516	0.714	63.546
28.	IDA-1163-PAK (SF)	0.75	\$ 21.758	21.758	9.352	12.406	1,104.134
29.	IDA-1239-PAK (SF)	0.75	\$ 20.181	20.181	8.080	12.101	1,076.975

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
30.	IDA-1348-PAK (SF)	0.75	\$ 4.077	4.077	1.498	2.579	229.524
31.	IDA-1375-PAK (SF)	0.75	\$ 5.810	5.810	2.146	3.664	326.096
32.	IDA-1487-PAK (SF)	0.75	\$ 27.310	27.310	9.710	17.600	1,566.400
33.	IDA-1603-PAK (SF)	0.75	\$ 19.390	19.390	6.014	13.376	1,190.464
34.	IDA-1670-PAK(SF)	0.75	\$ 13.809	13.809	3.864	9.945	885.107
35.	IDA-1693-PAK (SF)	0.75	\$ 2.989	2.989	0.840	2.149	191.217
36.	IDA-1762-PAK (SF)	0.75	\$ 20.941	20.941	5.554	15.387	1,369.429
37.	IDA-1888-PAK (SF)	0.75	\$ 32.521	32.521	14.644	17.877	1,591.084
38.	IDA-1895-PAK (SF)	0.75	\$ 83.834	83.834	36.680	47.154	4,196.734
39.	IDA-2003-PAK (SF)	0.75	\$ 18.596	18.596	7.430	11.166	993.737
40.	IDA-2004-PAK (SF)	0.75	\$ 3.836	3.836	1.488	2.348	208.966
41.	IDA-2154-PAK (SF)	0.75	\$ 7.624	7.624	2.688	4.936	439.295
42.	IDA-2245-PAK	0.75	\$ 22.248	22.248	6.672	15.576	1,386.264
43.	IDA-2257-PAK (SF)	0.75	\$ 5.825	5.825	1.752	4.073	362.469
44.	IDA-2354-PAK (SF)	0.75	\$ 65.693	65.693	16.420	49.273	4,385.312
45.	IDA-2383-PAK (SF)	0.75	\$ 4.028	4.028	1.000	3.028	269.464
46.	IDA-2464-PAK (SF)	0.75	\$ 11.262	11.262	2.556	8.706	774.803
47.	IDA-2468-PAK (SF)	0.75	\$ 31.150	31.150	7.391	23.759	2,114.551
48.	IDA-2593-PAK(SF)	0.75	\$ 23.820	23.820	4.768	19.052	1,695.617
49.	IDA-2999-PAK (SF)	0.75	\$ 16.849	16.849	2.110	14.739	1,311.771
50.	IDA-3050-PAK (SF)	0.75	\$ 20.190	20.190	2.016	18.174	1,617.460
51.	IDA-3855-Pak	0.75	\$ 100.644	100.644	-	100.644	8,957.284
52.	IDA-3904-Pak	0.75	\$ 3.000	2.565	-	2.565	228.285
53.	IDA-4046	0.75	\$ 96.469	96.469	-	96.469	8,585.716
54.	IDA-4176	0.75	\$ 102.573	102.573	-	102.573	9,128.997
55.	IDA-4258-Pak	0.75	\$ 46.000	16.636	-	16.636	1,480.604
56.	IDA-4317-Pak	0.75	\$ 99.426	99.426	-	99.426	8,848.941
57.	IDA-4586-Pak-PESRP	1.50	\$ 350.000	342.586	-	342.586	30,490.134
58.	IDA-4890-Pak-PESRP	1.50	\$ 50.000	48.879	-	48.879	4,350.231
59.	IDB-0079-Pak	2.50	ID 3.777	3.777	1.598	2.179	301.160
60.	ADB-331-PAK (SF)	1.00	\$ 39.500	39.500	30.810	8.690	773.410
61.	ADB-433-PAK (SF)	1.00	\$ 2.850	2.850	2.005	0.845	75.205

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
62.	ADB-495-PAK (SF)	1.00	\$ 13.118	13.118	8.646	4.472	397.987
63.	ADB-734-PAK	1.00	\$ 19.456	19.456	9.735	9.721	865.167
64.	ADB-750-PAK (SF)	1.00	\$ 40.425	40.425	18.584	21.841	1,943.835
65.	ADB-758-PAK	1.00	\$ 15.026	15.026	6.913	8.113	722.066
66.	ADB-759-PAK (SF)	1.00	\$ 5.985	5.985	2.760	3.225	287.001
67.	ADB-851-PAK (SF)	1.00	\$ 5.670	5.670	2.698	2.972	264.479
68.	ADB-871-PAK (SF)	1.00	\$ 25.633	25.633	12.169	13.464	1,198.258
69.	ADB-901-PAK (SF)	1.00	\$ 44.536	44.536	20.044	24.492	2,179.771
70.	ADB-916-PAK (SF)	1.00	\$ 6.018	6.018	2.584	3.434	305.583
71.	ADB-917-PAK (SF)	1.00	\$ 45.061	45.061	19.663	25.398	2,260.422
72.	ADB-973-PAK (SF)	1.00	\$ 10.738	10.738	4.020	6.718	597.902
73.	ADB-977-PAK (SF)	1.00	\$ 17.805	17.805	6.685	11.120	989.654
74.	ADB-1012-PAK	1.00	\$ 24.117	24.117	9.035	15.082	1,342.279
75.	ADB-1146-Pak	1.00	\$ 111.888	111.888	-	111.888	9,958.026
76.	ADB-1185-PAK (SF)	1.00	\$ 79.163	79.163	18.810	60.353	5,371.376
77.	ADB-1200-PAK	1.00	\$ 13.147	13.147	3.116	10.031	892.739
78.	ADB-1209-PAK	1.00	\$ 39.206	39.206	9.310	29.896	2,660.742
79.	ADB-1210-PAK (SF)	1.00	\$ 17.454	17.454	4.142	13.312	1,184.731
80.	ADB-1260-PAK	1.00	\$ 48.134	48.134	10.234	37.900	3,373.095
81.	ADB-1297-PAK(SF)	1.00	\$ 46.351	46.351	9.843	36.508	3,249.170
82.	ADB-1301-PAK	1.00	\$ 56.670	56.670	11.328	45.342	4,035.458
83.	ADB-1350-PAK	1.00	\$ 2.803	2.803	0.525	2.278	202.745
84.	ADB-1373-PAK	1.00	\$ 15.946	15.946	2.786	13.160	1,171.225
85.	ADB-1401-PAK	1.00	\$ 50.662	50.662	8.229	42.433	3,776.542
86.	ADB-1454-Pak(SF)	1.00	\$ 29.947	29.947	4.114	25.833	2,299.166
87.	ADB-1467-PAK	1.00	\$ 30.655	30.655	4.213	26.442	2,353.354
88.	ADB-1493-PAK	1.00	\$ 64.479	64.479	8.866	55.613	4,949.535
89.	ADB-1531-PAK	1.00	\$ 30.842	30.842	3.474	27.368	2,435.752
90.	ADB-1534-Pak	1.00	\$ 14.671	14.671	1.656	13.015	1,158.335
91.	ADB-1578-PAK	1.00	\$ 14.909	14.909	1.674	13.235	1,177.909
92.	ADB-1671-PAK (SF)	1.50	\$ 15.800	13.229	3.036	10.193	907.177
93.	ADB-1679-PAK	1.00	\$ 7.968	7.968	0.700	7.268	646.847

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
94.	ADB-1877-PAK	1.50	\$ 28.068	28.068	4.386	23.682	2,107.721
95.	ADB-1878-PAK	LIBOR	¥ 14,176.659	\$ 46.179	22.397	23.782	2,116.634
96.	ADB-1879-PAK	1.50	\$ 1.032	-	-	-	-
97.	ADB-1900-PAK	1.50	\$ 4.967	0.667	0.070	0.598	53.213
98.	ADB-1928-PAK	0.75	¥ 18,396.800	8,762.487	2,774.537	5,987.951	6,618.482
99.	ADB-1950-PAK (SF)	1.50	\$ 50.000	53.694	3.357	50.337	4,479.958
100.	ADB-2060-Pak (SF)	1.50	\$ 45.000	24.535	0.511	24.024	2,138.136
101.	ADB-2061-Pak	LIBOR	¥ 4,896.225	2,743.518	185.188	2,558.330	2,827.723
102.	ADB-2134-Pak	1.50	\$ 41.000	28.785	-	28.785	2,561.858
103.	ADB-2144-Pak	LIBOR	¥ 7,995.750	7,995.750	1,981.348	6,014.402	6,647.719
104.	ADB-2145-Pak	1.50	\$ 75.000	75.594	-	75.594	6,727.910
105.	ADB-2211	LIBOR	\$ 20.000	18.327	-	18.327	1,631.103
106.	ADB-2212	1.50	\$ 40.000	1.796	-	1.796	159.844
107.	ADB-2286-Pak	LIBOR	¥ 5,599.000	495.316	3.564	491.752	543.533
108.	ADB-2287-Pak	1.50	\$ 5.000	-	-	-	-
109.	ADB-2299-Pak	LIBOR	¥ 25,637.827	3,430.800	14.194	3,416.606	3,776.375
110.	ADB-2300-Pak	1.50	\$ 10.000	4.260	-	4.260	379.140
111.	ADB-2385-Pak	LIBOR	\$ 250.000	250.000	17.725	232.275	20,672.475
112.	ADB-2386-Pak	1.50	\$ 8.800	5.816	-	5.816	517.607
113.	ADB-2485-PMDGP (SP1)	1.50	\$ 100.000	95.974	-	95.974	8,541.686
114.	ADB-2644-PMDGP (SP2)	1.50	\$ 150.000	150.969	-	150.969	13,436.258
115.	ADB-2547-Pak PGEIP (SP2)	LIBOR	\$ 75.000	75.000	-	75.000	6,675.000
116.	ADB-2548-Pak PGEIP (SP2)	1.50	\$ 75.000	76.466	-	76.466	6,805.463
117.	OFID-1134-P (OPEC Funds for International Development)	2.50	\$ 5.250	1.863	-	1.863	165.807
118.	Punjab Irrigated Agriculture Improvement Programme	1.25	\$ 250.000	7.079	-	7.079	630.000
119.	New Khanki Barrage Construction Project	1.50	\$ 270.000	0.169	-	0.169	15.000
	Total						337,865.617

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)

Foreign loans to be repaid in Pak Rupees

120.	IDA-3776-PAK (SF)	0.75	\$ 10.533	\$ 7.892 Rs. 561.343	-	561.343	561.343
121.	ADB-2030-Pak	LIBOR	¥ 21,652.195	11,690.455	5,358.122	6,332.333	6,332.333
122.	ADB-2031-Pak	1.50	\$ 4.000	110.000	0.000	110.000	110.000
123.	ADB-2216-Pak	LIBOR	\$ 200.000	12,047.360	2,204.668	9,842.692	9,842.692
							16,846.368
GRAND TOTAL (IN PKR)							354,711.986
Total \$					\$	3,014.309	268,273.493
Total ¥					¥	62,689.735	69,290.964
Total Rs.					Rs.	16,846.368	16,846.368
Total Islamic Dinar					ID	2.179	301.160
Grand Total (in Rs.)							354,711.986

*Exchange Rates: US \$ 1 = Rs.89.00, ¥ 1 = Rs. 1.1053 & ID 1 = Rs.138.2188

Annex-III

PENSION PAYMENTS (5 YEAR INTERVALS)

(Rs. in billion)

Year	Expected Pension	Expected Commutation	Total Expense
2010-11	23.7	6.0	29.7
2014-15	36.3	9.7	46.0
2019-20	62.8	17.7	80.5
2024-25	111.3	34.9	146.2
2029-30	193.2	54.6	247.8
2034-35	297.0	52.3	349.3
2039-40	442.8	80.9	523.7

* Inflation is assumed at 10%

Annex-IV

GP FUND PAYMENTS (5 YEAR INTERVALS)

(Rs. in billion)

Year	Total Expense
2010-11	7.3
2014-15	6.4
2019-20	13.5
2024-25	40.0
2029-30	49.4
2034-35	55.8
2039-40	99.3

* Inflation is assumed at 10%

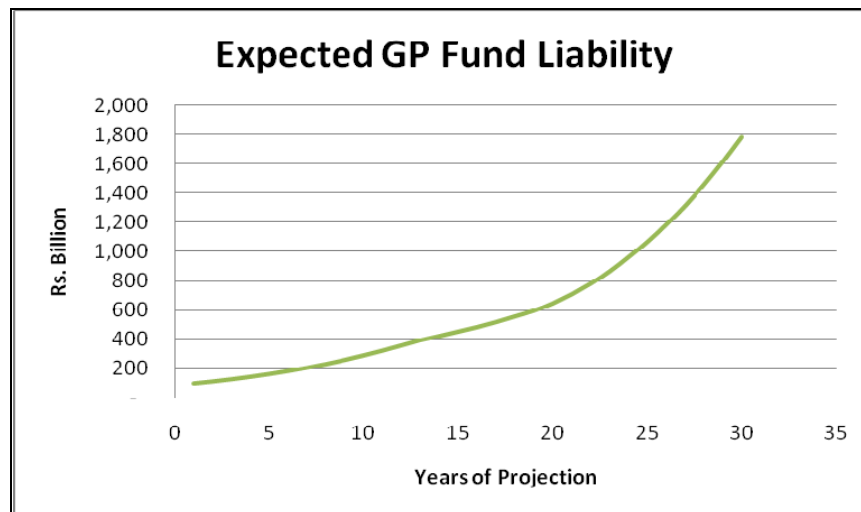
Annex-V

EXPECTED GP FUND LIABILITY (5 YEAR INTERVALS)

(Rs. in billion)

Year	Expected GPF Liability
2010 – 11	95.4
2013 – 14	141.5
2018 – 19	257.7
2023 – 24	421.8
2028 – 29	595.6
2033 – 34	964.9
2038 – 39	1617.7
2039 – 40	1,784.9

Graphical representation of growth in GP Fund liabilities over the next 30 years is as under:



Annex-VI

PENSION & GP FUND LIABILITY DISCLOSURES UNDER IPSAS 25**Pension Fund****Statement of Financial Position**

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligation	687,725,241	597,622,375
Plus Actuarial Gains/Less Actuarial Losses not yet recognised	(2,336,136)	(14,208,481)
Minus Past Service Cost not yet recognised	(137,230,205)	(147,032,363)
Minus Past Service Cost not yet recognised on account of benefit changes as at 30.06.2010	(5,570,800)	Nil
Minus fair value of Plan Assets	(12,050,495)	(3,486,611)
Statement of Financial Position	530,537,605	432,894,920

Expense Recognized in the Statement of Financial Performance

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Expected Return on Plan Assets	(1,228,393)	(360,000)
Actuarial Gains and Losses	Nil	Nil
Non-Vested Past Service Cost that arose during the year	9,802,158	9,802,158
Non-Vested Past Service Cost that arose during the year	371,387	Nil
Vested Past Service Cost that arose during the year	23,768,749	Nil
Total Expense Recognized in the Statement of Financial Performance	129,468,605	96,464,331

Major reasons for the increase in P&L Charge for 2009-10

- Increase in interest cost on Benefit Obligations
- Increase in Benefit Obligations due to changes in Pension benefits with effect from 0.07.2010
- Increase in Pension amounts through indexation with effect from 0.07.2010
- Vested past service cost (of Rs.23.8 billion) due to changes in Pension benefits is charged to Profit & Loss account immediately

A break-up of the amounts of gains/losses from different sources is as follows:

(Rs. Billions)

Sources	Past Service Cost		Actuarial (Gain)/Loss	Total Increase / (Decrease) In Liability
	Vested	Non-vested		
Salary Increase			(35.5)	(35.5)
New Entrants			2.8	2.8
Benefit Changes	23.8	5.9		29.7
Indexation			22.8	22.8
Total (Active Employees)	23.8	5.9	(9.9)	19.8

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligation as at 1 st July	597,622,375	515,406,161
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Non-vested Past Service Cost due to benefit changes during the year	5,942,187	Nil
Vested Past Service Cost due to benefit changes during the year	23,768,749	Nil
Benefits paid	(24,625,920)	(18,654,440)
Actuarial gains and losses	(11,736,854)	13,848,481
Present Value of Defined Benefit Obligation as at 30th June	687,725,241	597,622,375

Reconciliation of Fair Value of Plan Assets [141.(e)]

	Rupees in '000
Fair Value of Plan Assets as at 1st July 2008	3,000,000
Contributions by the employer	Nil
Expected return on plan assets*	360,000
Benefits paid	Nil
Actuarial gains and losses	(360,000)
Fair value of plan assets as at 30th June 2009	3,000,000

Reconciliation of Fair Value of Plan Assets [141.(e)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Fair Value of Plan Assets as at 1st July	3,486,611	3,486,611
Contributions by the employer	9,000,000	Nil
Expected return on plan assets	1,228,393	360,000
Profit transferred to Reserve Pension Fund	(1,800,000)	Nil
Benefits paid	Nil	Nil
Actuarial gains and losses	135,491	(360,000)
Fair value of plan assets as at 30th June	12,050,495	3,486,611

Corroboration of Results

	2009-10 Rupees in '000
Statement of Financial Position as at 30th June 2009	432,894,920
Total Expense Recognized in the Statement of Financial Performance	129,468,605
Benefit Payments made during the Year	(24,625,920)
Payment to Reserve Pension Fund	1,800,000
Contribution made during the Year	(9,000,000)
Statement of Financial Position as at 30th June 2010	530,537,605

General Provident Fund

The Punjab Government is not a contributor to General Provident Fund. Employee is the sole contributor to this benefit. The money paid to the employees at the end of their service is the accumulated contributions with announced interest rates for various years.

As per IPSAS25:

- definitions given in **paragraph 10** of the Standard, Employee Benefits are all forms of consideration given by an entity in exchange for service rendered by employees;
- introduction note **IN1** of the Standard, benefits that are not consideration in exchange for service rendered by employees or past employees of reporting entities are not within the scope of this Standard; and
- **paragraph 28** of the Standard, for a post retirement benefit plan to be classified as a defined contribution plan, the entity must pay fixed contributions into a **separate entity**.

Keeping in view the above paragraphs and the nature of the GP Fund benefit, it is interpreted that reporting of this scheme does not fall under this Standard. However, if disclosures are prepared as per IPSAS25, they would be as follows:

GP Fund Liability Disclosures under IPSAS 25

Statement of Financial Position

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligation	83,772,168	79,185,192
Plus Estimated outstanding GP Fund payments during the year	3,109,253	Nil
Plus Actuarial Gains/Less Actuarial Losses not yet recognised	Nil	Nil
Minus Past Service Cost not yet recognised	Nil	Nil
Minus unrecognised Transitional Liability to be recognised in later periods	Nil	Nil
Minus fair value of Plan Assets	Nil	Nil
Statement of Financial Position as at 30th June	86,881,421	79,185,192

Expense Recognized in the Statement of Financial Performance

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Current Service Cost	Nil	Nil
Interest Cost	9,586,223	8,615,641
Miscellaneous Adjustment in Liability	(6,399,247)	Nil
Expected Return on Plan Assets	Nil	Nil
Total Expense Recognized in the Statement of Financial Performance	3,186,976	8,615,641

- The reason of decrease in P&L Charge is liability adjustment of Rs.6.399 billion during the year due.

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	Rupees in '000
Present Value of Defined Benefit Obligations as at 1st July 2008 (GP Fund Loan Balance on GOPB as at 01.07.2008)	69,275,369
Interest Cost	8,615,641
Benefits paid	(3,749,092)
Employees' contribution deducted during the period	5,043,274
Present Value of Defined Benefit Obligation as at 30th June 2009 (GP Fund Loan Balance on GOPB as at 30.06.2009)	79,185,192

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligations as at 1 st July 2009 (GP Fund Loan Balance on GOPB as at 01.07.2009)	79,185,192	69,275,369
Interest Cost	9,586,223	8,615,641
Benefits paid	(1,090,747)	(3,749,092)
Estimated Employees' contribution deducted during the period	5,600,000	5,043,274
Miscellaneous Adjustment during the year	(6,399,247)	Nil
Present Value of Defined Benefit Obligation as at 30th June 2010 (GP Fund Loan Balance on GOPB as at 30.06.2010)	86,881,421	79,185,192

Corroboration of Results

	Rupees in '000
Statement of Financial Position as at 30th June 2009	79,185,192
Total Expense Recognized in the Statement of Financial Performance	3,186,976
Benefit Payments made during the Year	(1,090,747)
Estimated Contributions deducted from employees during the year	5,600,000
Statement of Financial Position as at 30th June 2010	86,881,421

Annex-VII

BUDGET ESTIMATES OF RESOURCES DISTRIBUTION TO LOCAL GOVERNMENTS IN FY 2012-13

(In Millions)

Name of District	Share of 2011-12	Share for 2012-13	Increase
Attock	3,406.988	4,330.255	923.267
Bahawalnagar	5,393.436	6,316.337	922.901
Bahawalpur	4,696.668	5,998.909	1,302.241
Bhakkar	2,665.451	3,577.488	912.037
Chakwal	3,153.436	3,955.599	802.163
Chiniot	1,631.349	2,131.925	500.576
D G Khan	3,770.311	4,736.713	966.402
Faisalabad	9,443.267	12,551.804	3,108.537
Gujranwala	6,134.214	7,559.564	1,425.350
Gujrat	4,078.775	5,281.405	1,202.630
Hafizabad	1,777.571	2,219.928	442.357
Jhang	4,066.503	5,157.415	1,090.912
Jhelum	2,383.394	3,151.652	768.258
Kasur	4,010.400	5,080.689	1,070.289
Khanewal	4,363.375	5,537.446	1,174.071
Khushab	2,328.260	2,965.947	637.687
Lahore	11,408.730	13,399.498	1,990.768
Layyah	2,983.702	3,839.087	855.385
Lodhran	2,128.727	2,662.179	533.452
Mandi Bahauddin	2,352.389	3,063.076	710.687
Mianwali	2,837.951	3,645.669	807.718
Multan	5,401.509	6,815.162	1,413.653
Muzaffargarh	4,403.585	5,512.644	1,109.059
Nankana Sahib *	2,157.151	2,851.409	694.258
Narowal	3,080.536	4,016.123	935.587
Okara	3,908.475	5,241.708	1,333.233
Pakpattan	2,293.191	2,763.978	470.787
Rahimyar Khan	5,569.514	7,081.952	1,512.438
Rajanpur	2,247.207	2,810.110	562.903
Rawalpindi	6,385.467	8,021.582	1,636.115
Sahiwal	4,026.644	5,170.867	1,144.223
Sargodha	6,108.477	7,943.793	1,835.316
Sheikhupura **	4,179.030	5,076.614	897.584
Sialkot	5,426.000	6,568.644	1,142.644
Toba Tek Singh	3,674.077	4,554.445	880.368
Vehari	4,124.230	5,191.489	1,067.259
TOTAL	148,000.000	186,783.105	38,783.115

* Adjusted PFC Share of District Nankana after handing over the Administrative & Financial control of Tehsil Safdarabad to District Government Sheikhupura.

** Adjusted PFC Share of District Sheikhupura after taking over the Administrative & Financial control of Tehsil Safdarabad from District Government Nankana Sahib.



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - I
(Fund No. PC22036)**

**FOR
2012 – 2013**

TABLE OF CONTENTS

Demand #	Description	Pages
VOLUME-I		
PC22036	Development	1 - 834
VOLUME-II		
PC12037	Irrigation Works	1 - 41
PC12038	Agricultural Improvement and Research	43 - 46
PC12040	Town Development	47 - 50
PC12041	Roads and Bridges	51 - 159
PC12042	Government Buildings	161 - 381
PC12043	Loans to Municipalities / Autonomous Bodies, etc.	383 - 396

GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC22036 Development	127,207.412	101,765.362	165,670.838
PC12037 Irrigation Works	10,891.000	11,709.356	19,830.000
PC12038 Agricultural Improvement and Research	124.087	98.484	39.038
PC12040 Town Development	1,200.000	281.015	1,500.000
PC12041 Roads and Bridges	38,251.976	37,710.657	32,045.000
PC12042 Government Buildings	42,325.525	13,946.299	30,915.124
PC12043 Loans to Municipalities/Autonomous Bodies etc.	10,987.138	10,072.485	10,947.368
TOTAL	230,987.138	175,583.658	260,947.368

Current / Capital Expenditure detailed below:

Daanish School System	(3,000.000)	-	(2,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(6,000.000)	-	(6,500.000)
TEVTA / TEVTEC	(2,000.000)	(2,112.192)	(1,500.000)
DLIs for MDGs (PMDGP)	(8,500.000)	-	(5,500.000)
Low Income Housing (Town Development)	(1,200.000)	(281.015)	(1,500.000)
Population Welfare Programme	(2,860.000)	(1,931.354)	(3,000.000)
Punjab Technical University	-	-	(1,000.000)
Self Employment Scheme (PSIC)	-	-	(3,000.000)
Women Development and Sports	-	-	(1,000.000)
Innovation Development Fund	-	-	(500.000)
Internship Programme	-	-	(1,500.000)
PHAs	-	-	(600.000)
Vertical Health Programmes	-	-	(5,000.000)
Companies: FIEDMC, PLDC, SWM, PLDDB, PARB etc	(6,440.000)	-	(5,400.000)
Current Capital Expenditure	(10,987.138)	(10,072.485)	(10,947.368)
Total	(42,987.138)	(14,397.046)	(50,947.368)
Net Annual Development Programme	188,000.000	161,186.612	210,000.000

SUMMARY

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-I</u>				
PC22036-DEVELOPMENT (REVENUE)				
1-37	Agriculture	<u>2,974,765,000</u>	<u>916,834,000</u>	<u>6,874,367,000</u>
	Agriculture	-	138,000,000	-
	Water Management	1,986,092,000	267,969,000	1,096,427,000
	Agriculture Extension	149,046,000	135,453,000	3,460,514,000
	Agriculture Research	816,394,000	366,542,000	2,317,426,000
	Agriculture Mechanization	23,233,000	8,870,000	
38-41	Block Allocation	<u>12,000,000,000</u>	<u>16,627,612,000</u>	<u>33,400,000,000</u>
	Block Allocation	12,000,000,000	16,627,612,000	33,400,000,000
42-43	Board of Revenue	<u>620,000,000</u>	<u>128,840,000</u>	<u>949,540,000</u>
	Board of Revenue	620,000,000	128,840,000	949,540,000
44-45	Energy Department	<u>-</u>	<u>52,996,000</u>	<u>50,000,000</u>
	Energy	-	52,996,000	50,000,000
46-50	Environmental Planning	<u>266,000,000</u>	<u>82,268,000</u>	<u>350,000,000</u>
	Environmental Planning	266,000,000	82,268,000	350,000,000
51	Finance	<u>6,445,000,000</u>	<u>-</u>	<u>-</u>
	Finance	6,445,000,000	-	-
52-54	Food	<u>230,000,000</u>	<u>118,691,000</u>	<u>-</u>
	Food	230,000,000	118,691,000	-
55-62	Forestry	<u>343,808,000</u>	<u>331,770,000</u>	<u>475,000,000</u>
	Forestry	343,808,000	331,770,000	475,000,000
63-68	Fisheries	<u>289,898,000</u>	<u>56,775,000</u>	<u>224,000,000</u>
	Fisheries	289,898,000	56,775,000	224,000,000
69-118	Higher Education	<u>4,466,294,000</u>	<u>7,583,376,000</u>	<u>8,639,876,000</u>
	Higher Education	4,440,294,000	7,554,006,000	8,639,876,000
	Sports	26,000,000	29,370,000	-
119-192	Health	<u>17,250,952,000</u>	<u>11,731,676,000</u>	<u>19,455,851,000</u>
	Health	8,500,000,000	5,387,254,000	5,500,000,000
	Medical Education	852,839,000	941,011,000	1,686,010,000
	Chief Minister Acceralated Progarrme for Social development	128,916,000	73,018,000	-
	Preventive Health Care Programme	723,008,000	1,566,780,000	1,900,133,000
	Miscellaneous	-	261,976,000	-
	Health Sector Reforms Programme	-	-	5,000,000,000
	Research & Development	2,956,500,000	83,576,000	285,450,000
	Territary Health care units	3,105,645,000	2,991,669,000	4,212,183,000
	Accelerated Programme for Health Care	984,044,000	426,392,000	872,075,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
193-204	Home Department	<u>1,937,590,000</u>	<u>1,419,814,000</u>	<u>2,255,766,000</u>
	Home Department	456,590,000	729,120,000	183,866,000
	Emergency Services	1,481,000,000	690,694,000	2,071,900,000
205-244	Housing & Physical Planning	<u>8,044,386,000</u>	<u>12,253,874,000</u>	<u>18,710,000,000</u>
	Urban Development	8,044,386,000	12,253,874,000	18,710,000,000
245	Human Rights and Minority Affairs	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
	Human Rights and Minority Affairs	20,000,000	20,000,000	20,000,000
246-253	Information & Culture	<u>106,683,000</u>	<u>122,890,000</u>	<u>84,604,000</u>
	Information & Culture	106,683,000	122,890,000	84,604,000
254-262	Industries	<u>4,831,877,000</u>	<u>2,282,879,000</u>	<u>7,246,450,000</u>
	Technical Education and Vocational Training Authority	2,000,000,000	2,112,192,000	1,500,000,000
	P.S.I.C.	2,730,877,000	152,687,000	5,561,450,000
	Printing and Stationery	10,000,000	10,000,000	5,000,000
	Commerce and Investment Department	91,000,000	8,000,000	180,000,000
263-272	Irrigation	<u>359,000,000</u>	<u>331,542,000</u>	<u>1,370,000,000</u>
	Irrigation	20,000,000	10,000,000	1,079,000,000
	Survey Investigation and Research	25,000,000	9,843,000	10,000,000
	Foreign Aid Project	264,000,000	197,785,000	231,000,000
	Miscellaneous	50,000,000	113,914,000	50,000,000
273-274	Judiciary	<u>-</u>	<u>22,396,000</u>	<u>1,129,000</u>
	Judiciary	-	17,551,000	1,129,000
	Government Buildings - Offices	-	4,845,000	-
275-470	Local Government & Community Development	<u>7,000,000,000</u>	<u>15,532,918,000</u>	<u>910,000,000</u>
	Local Government & Community Development	7,000,000,000	15,532,918,000	910,000,000
471-477	Labor Human Resources	<u>92,500,000</u>	<u>41,063,000</u>	<u>99,000,000</u>
	Labor Human Resources	92,500,000	41,063,000	99,000,000
478-495	Live Stock	<u>2,384,595,000</u>	<u>391,371,000</u>	<u>2,540,000,000</u>
	Live Stock	1,071,518,000	69,867,000	1,230,000,000
	Live Stock and Production	706,625,000	198,285,000	1,228,566,000
	Live Stock Poultry Production	19,596,000	14,908,000	-
	Live Stock Science and Research	80,000,000	15,000,000	10,000,000
	Live Stock Education and Training	506,856,000	93,311,000	71,434,000
496-502	Literacy	<u>750,000,000</u>	<u>52,717,000</u>	<u>615,000,000</u>
	Litreacy	750,000,000	52,717,000	615,000,000
503-509	Mines and Minerals	<u>159,196,000</u>	<u>47,892,000</u>	<u>264,528,000</u>
	Chief Inspector of Mines	29,361,000	26,183,000	41,000,000
	Directorate General Mines and Minerals	124,835,000	21,709,000	193,528,000
	Punj Mines	5,000,000	-	30,000,000
510-524	Planning & Development	<u>4,952,240,000</u>	<u>1,596,116,000</u>	<u>4,537,000,000</u>
	Planning & Development	4,000,000,000	1,018,604,000	2,059,000,000
	Punjab Information Technology Board	952,240,000	577,512,000	2,478,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
525-539	Population Welfare	<u>2,860,000,000</u>	<u>1,931,354,000</u>	<u>3,000,000,000</u>
	Population Welfare	2,860,000,000	1,931,354,000	3,000,000,000
540-543	Religious Affairs and AUQAF Sector	<u>120,000,000</u>	<u>215,000,000</u>	<u>147,000,000</u>
	Religious Affairs and AUQAF Sector	120,000,000	215,000,000	147,000,000
544-545	Roads	<u>50,000,000</u>	<u>6,230,000</u>	<u>1,000,000,000</u>
	Roads	50,000,000	6,230,000	1,000,000,000
546-558	Regional Planning	<u>7,100,000,000</u>	<u>2,892,560,000</u>	<u>8,258,000,000</u>
	Regional Planning	1,900,000,000	1,500,000,000	2,200,000,000
	Agency For Barani Area Development	489,000,000	462,257,000	100,000,000
	Cholistan Development Authority	580,000,000	204,303,000	3,338,000,000
	Southern Punjab	4,131,000,000	726,000,000	2,620,000,000
559-584	School Education	<u>23,349,965,000</u>	<u>13,939,541,000</u>	<u>23,355,000,000</u>
	School Education	23,349,965,000	13,939,541,000	23,355,000,000
585	S & GAD	<u>-</u>	<u>183,000</u>	<u>1,500,000,000</u>
	S & GAD	-	183,000	1,500,000,000
586-591	Social Welfare	<u>324,645,000</u>	<u>83,098,000</u>	<u>372,000,000</u>
	Social Welfare	324,645,000	83,098,000	372,000,000
592-596	Special Education	<u>361,707,000</u>	<u>75,507,000</u>	<u>449,095,000</u>
	Special Education	361,707,000	75,507,000	449,095,000
597-599	Transport	<u>6,700,000,000</u>	<u>80,163,000</u>	<u>6,150,000,000</u>
	Transport	6,700,000,000	80,163,000	6,150,000,000
600-808	Water Supply & Sanitation	<u>10,024,848,000</u>	<u>10,398,854,000</u>	<u>9,886,000,000</u>
	Rural Water Supply	1,310,786,000	5,520,938,000	2,515,289,000
	Urban Water Supply	3,024,062,000	4,877,916,000	2,087,533,000
	Block Allocations	5,690,000,000	-	5,283,178,000
809-810	Women Development	<u>-</u>	<u>-</u>	<u>653,000,000</u>
	Women Development	-	-	653,000,000
811-818	Wildlife	<u>116,125,000</u>	<u>50,501,000</u>	<u>159,461,000</u>
	Wildlife	116,125,000	50,501,000	159,461,000
819-833	Youth Affairs, Sports, Archaeology & Tourism Department	<u>250,000,000</u>	<u>193,105,000</u>	<u>1,119,171,000</u>
	Sports	-	110,680,000	617,000,000
	Archeology	-	-	322,171,000
	Tourism	250,000,000	82,425,000	180,000,000
834	Zakat & Ushr	<u>425,338,000</u>	<u>152,956,000</u>	<u>550,000,000</u>
	Zakat & Ushr	425,338,000	152,956,000	550,000,000
TOTAL DEVELOPMENT (REVENUE)		127,207,412,000	101,765,362,000	165,670,838,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-II</u>				
PC12037-IRRIGATION WORKS (CAPITAL)				
1-3	Energy Department	-	530,000,000	9,950,000,000
	Energy	-	530,000,000	1,935,000,000
	Survey Investigation and Research	-	-	15,000,000
	Solar Energy	-	-	8,000,000,000
4-41	Irrigation	10,891,000,000	11,179,356,000	9,880,000,000
	Irrigation	2,903,810,000	2,505,456,000	2,498,040,000
	Survey Investigation and Research	74,335,000	87,084,000	30,000,000
	Drainage and Reclamation	537,150,000	714,811,000	460,960,000
	Flood Work	872,620,000	1,730,414,000	512,000,000
	Small Dam	1,385,580,000	1,213,353,000	709,000,000
	Foreign Aid Project	5,097,000,000	4,860,449,000	5,610,000,000
	Building	20,505,000	67,789,000	60,000,000
TOTAL IRRIGATION WORKS (CAPITAL)		10,891,000,000	11,709,356,000	19,830,000,000
PC12038-AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)				
43-46	Agriculture	124,087,000	98,484,000	39,038,000
	Agriculture Extension	25,041,000	24,901,000	-
	Agriculture Research	81,786,000	67,783,000	38,915,000
	Agriculture Mechanization	17,260,000	5,800,000	123,000
TOTAL AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)		124,087,000	98,484,000	39,038,000
PC12040-TOWN DEVELOPMENT (CAPITAL)				
47-50	Housing & Physical Planning	1,200,000,000	281,015,000	1,500,000,000
	Low Cost Housing	1,200,000,000	281,015,000	1,500,000,000
TOTAL TOWN DEVELOPMENT (CAPITAL)		1,200,000,000	281,015,000	1,500,000,000
PC12041-ROADS & BRIDGES (CAPITAL)				
51-64	Housing & Physical Planning	430,766,000	1,924,543,000	-
	Urban Development	430,766,000	1,924,543,000	-
64-159	Roads	37,821,210,000	35,786,114,000	32,045,000,000
	Roads	37,821,210,000	35,786,114,000	32,045,000,000
TOTAL ROADS & BRIDGES (CAPITAL)		38,251,976,000	37,710,657,000	32,045,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
PC12042-GOVERNMENT BUILDINGS (CAPITAL)				
161-162	Agriculture	301,148,000	260,392,000	126,595,000
	Agriculture	301,148,000	260,392,000	126,595,000
163-164	Board of Revenue	-	-	101,200,000
	Government Buildings - Housing	-	-	400,000
	Government Buildings - Offices	-	-	100,800,000
165-167	Communication & Works	-	61,726,000	14,876,000
	Government Buildings - Housing	-	-	500,000
	Government Buildings - Offices	-	61,726,000	14,376,000
168	Environmental Planning	84,000,000	-	-
	Environmental Planning	84,000,000	-	-
169-171	Emergency Services	619,000,000	185,290,000	528,100,000
	Emergency Services	619,000,000	185,290,000	528,100,000
172	Food	-	-	200,000,000
	Food	-	-	200,000,000
173	Forestry	126,192,000	-	-
	Forestry	126,192,000	-	-
174-175	Fisheries	80,102,000	74,905,000	26,000,000
	Fisheries	80,102,000	74,905,000	26,000,000
176	Governor Secretariat	-	-	2,397,000
	Government Buildings - Housing	-	-	2,397,000
177-224	Higher Education	4,109,706,000	3,969,211,000	5,310,124,000
	Higher Education	4,059,706,000	3,969,211,000	5,010,124,000
	Literacy Programme	50,000,000	-	300,000,000
225-249	Health	7,549,049,000	5,223,795,000	7,544,149,000
	Health	7,549,049,000	5,223,795,000	7,544,149,000
250-251	Home Department	175,824,000	102,858,000	60,000,000
	Government Buildings - Housing	28,997,000	20,000,000	20,000,000
	Government Buildings - Offices	146,827,000	82,858,000	40,000,000
252-253	Housing & Physical Planning	-	28,005,000	250,000,000
	Urban Development	-	28,005,000	250,000,000
254	Human Rights and Minority Affairs	200,000,000	-	200,000,000
	Human Rights and Minority Affairs	200,000,000	-	200,000,000
255-257	Information & Culture	56,970,000	60,947,000	115,396,000
	Information Culture & Youth Affair	56,970,000	60,947,000	115,396,000
258-259	Industries	28,123,000	57,186,000	3,550,000
	Technical Education and Vocational Training Authority	-	49,063,000	-
	Commerce and Investment Department	28,123,000	8,123,000	3,550,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
260	Information Technology	427,760,000	110,000,000	-
	Information Technology	427,760,000	110,000,000	-
261-268	Jails	402,966,000	802,866,000	504,063,000
	Government Buildings - Housing	-	-	822,000
	Government Buildings - Offices	402,966,000	483,550,000	503,241,000
	Access to Justice Program	-	319,316,000	-
269-311	Judiciary	693,368,000	845,716,000	1,498,871,000
	Government Buildings - Housing	190,224,000	208,526,000	347,044,000
	Government Buildings - Offices	503,144,000	478,910,000	1,151,827,000
	Access to Justice Program	-	158,280,000	-
312-313	Labor Human Resources	26,132,000	22,551,000	1,000,000
	Labor Human Resources	7,500,000	3,500,000	1,000,000
	Government Buildings - Offices	18,632,000	19,051,000	-
314-315	Live Stock	115,405,000	65,307,000	110,000,000
	Live Stock	115,405,000	65,307,000	110,000,000
316	Law and Parliamentary Affairs	21,388,000	6,088,000	50,000,000
	Government Buildings - Offices	21,388,000	6,088,000	50,000,000
317-318	Mines and Minerals	119,594,000	32,701,000	35,472,000
	Mines and Minerals	119,594,000	32,701,000	35,472,000
319-320	Management & Professional Development Dept	11,000,000	9,500,000	-
	Government Buildings - Housing	3,396,000	1,896,000	-
	Government Buildings - Offices	7,604,000	7,604,000	-
321	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
322-343	Police	731,769,000	754,507,000	492,048,000
	Government Buildings - Housing	76,265,000	87,063,000	191,456,000
	Government Buildings - Offices	655,504,000	625,692,000	300,592,000
	Access to Justice Program	-	41,752,000	-
344	Provincial Assembly	67,252,000	147,930,000	11,908,000
	Government Buildings - Offices	67,252,000	147,930,000	11,908,000
345	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
346-347	Regional Planning	7,900,000,000	-	7,242,000,000
	Regional Planning	7,900,000,000	-	7,242,000,000
348-349	School Education	150,035,000	248,691,000	145,000,000
	School Education	150,035,000	248,691,000	145,000,000
350-354	S & GAD	16,211,000	79,404,000	297,102,000
	Government Buildings - Housing	15,211,000	48,572,000	49,886,000
	Government Buildings - Offices	1,000,000	30,832,000	247,216,000
355-357	Social Welfare	185,017,000	50,278,000	125,000,000
	Social Welfare	185,017,000	50,278,000	125,000,000
358-360	Special Education	138,293,000	-	250,905,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
	Special Education	138,293,000	-	250,905,000
361	Special Programme / Packages	<u>13,000,000,000</u>	-	<u>1,000,000,000</u>
	Special Programme / Packages	13,000,000,000	-	1,000,000,000
362	Tourism	-		<u>120,000,000</u>
	Tourism	-		120,000,000
363	Transport	<u>600,000,000</u>	-	<u>50,000,000</u>
	Transport	600,000,000	-	50,000,000
364-365	Wildlife	<u>278,875,000</u>	<u>144,965,000</u>	<u>190,539,000</u>
	Wildlife	278,875,000	144,965,000	190,539,000
366-381	Youth Affairs, Sports, Archaeology & Tourism Department	<u>1,580,346,000</u>	<u>561,480,000</u>	<u>1,710,829,000</u>
	Sports	1,573,999,000	557,538,000	1,683,000,000
	Archeology	6,347,000	3,942,000	27,829,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		<u>42,325,525,000</u>	<u>13,946,299,000</u>	<u>30,915,124,000</u>
PC12043-LOANS TO MUNICIPALITIES / ABs etc. (CAPITAL)				
383-396	Loans (Non Development)	<u>10,987,138,000</u>	<u>10,072,485,000</u>	<u>10,947,368,000</u>
	Loans (Non Development)	10,214,500,000	8,690,682,000	9,829,000,000
	Loans (Transport)	772,638,000	1,381,803,000	1,118,368,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		<u>10,987,138,000</u>	<u>10,072,485,000</u>	<u>10,947,368,000</u>
GRAND TOTAL		<u>230,987,138,000</u>	<u>175,583,658,000</u>	<u>260,947,368,000</u>

**PC22036(036)
DEVELOPMENT**

	Rs
Charged:	
Voted:	<u>165,670,838,000</u>
Total:	<u>165,670,838,000</u>

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL
 0112 FINANCIAL AND FISCAL AFFAIRS
 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

LE4400 Chief Executive PARB

LO11000648 Funding of High Priority Reserch
 A05270 To Others

138,000,000
138,000,000

Total Sub Sector Agriculture

138,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1562-A				
LO09100410	Pilot Project-Adaptation of Bio-Gas Technology to Mitigate Energy Crisis	<u>53,000,000</u>	<u>35,000,000</u>	<u>10,000,000</u>
A01250	Incentive Allowance	75,000		
A03201	Postage and Telegraph	150,000		
A03202	Telephone and Trunk Call	300,000		
A03203	Telex Teleprinter and Fax	300,000		
A03205	Courier and Pilot Service	60,000		
A03801	Training - domestic	429,000	320,000	160,000
A03803	Other - domestic	100,000		
A03805	Travelling Allowance	546,000		
A03806	Transportation of Goods	100,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,050,000		
A03901	Stationery	200,000		
A03902	Printing and Publication	120,000		
A03907	Advertising & Publicity	150,000	44,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000		
A09601	Plant and Machinery	48,930,000	34,636,000	9,840,000
A13001	Transport	240,000		
A13201	Furniture and Fixture	100,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO01000978	National program for Improvement of Watercourses (Supervisory Consultancy Punjab Component)	<u>125,000,000</u>	<u>160,569,000</u>	
A01101	Basic Pay of Officers		2,260,000	
A01151	Basic Pay of Other Staff		1,435,000	
A01202	House Rent Allowance		520,000	
A01203	Conveyance Allowance		261,000	
A0120D	Integrated Allowance		16,000	
A0120X	Ad - hoc Allowance - 2010		1,165,000	
A01217	Medical Allowance		350,000	
A0121A	Adhoc Relief Allowance 2011		350,000	
A01226	Computer Allowance		10,000	
A01273	Honoraria		800,000	
A01278	Leave Salary		70,000	
A03202	Telephone and Trunk Call		350,000	
A03301	Gas		150,000	
A03303	Electricity		3,940,000	
A03304	Hot and Cold Weather Charges		1,000	
A03370	Others		50,000	
A03805	Travelling Allowance		2,000,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		5,700,000	
A03901	Stationery		1,250,000	
A03902	Printing and Publication		600,000	
A03905	Newspapers Periodicals and Books		17,000	
A03907	Advertising & Publicity		500,000	
A03970	Others		1,500,000	
A06470	Others	125,000,000	131,209,000	
A13001	Transport		4,000,000	
A13101	Machinery and Equipment		500,000	
A13201	Furniture and Fixture		185,000	
A13701	Hardware		1,000,000	
A13702	Software		240,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13703	I.T. Equipment		140,000	
LO01002544	Funds for National Program to stimulate the adaptation of permanent raised beds in Maize-Wheat and Cotton-Wheat farming system in Pakistan(Punjab Component)		<u>1,930,000</u>	
A01101	Basic Pay of Officers		100,000	
A01151	Basic Pay of Other Staff		235,000	
A09601	Plant and Machinery		1,595,000	
LO08001684	Water Conservation fna Productivity Enhancement through High Efficiency Irrigation Systems (Punjab Component)	<u>10,000,000</u>	<u>50,487,000</u>	
A01101	Basic Pay of Officers		2,438,000	
A01151	Basic Pay of Other Staff		1,700,000	
A01202	House Rent Allowance		688,000	
A01203	Conveyance Allowance		408,000	
A0120D	Integrated Allowance		53,000	
A0120X	Ad - hoc Allowance - 2010		1,130,000	
A01216	Qualification Allowance		10,000	
A01217	Medical Allowance		449,000	
A0121A	Adhoc Relief Allowance 2011		384,000	
A01224	Entertainment Allowance		5,000	
A01226	Computer Allowance		15,000	
A01227	Project Allowance		126,000	
A01270	Others		<u>594,000</u>	
037	30% Social Security Benefit in liue of P		594,000	
A01274	Medical Charges		70,000	
A03901	Stationery		500,000	
A03902	Printing and Publication		200,000	
A03907	Advertising & Publicity		500,000	
A03970	Others		730,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A06470	Others	10,000,000	40,000,000	
A13001	Transport		400,000	
A13101	Machinery and Equipment		87,000	
LO09100409	Pilot Project for Cotton Cultivation on Drip Irrigation in Thal Region	<u>12,270,000</u>	<u>5,141,000</u>	
A01101	Basic Pay of Officers	1,926,000	764,000	
A01151	Basic Pay of Other Staff	593,000	90,000	
A01250	Incentive Allowance	2,813,000	243,000	
A01274	Medical Charges	100,000		
A03201	Postage and Telegraph	40,000	25,000	
A03202	Telephone and Trunk Call	267,000	62,000	
A03204	Electronic Communication	10,000	8,000	
A03205	Courier and Pilot Service	7,000	2,000	
A03270	Others	5,000	5,000	
A03301	Gas	5,000		
A03303	Electricity	75,000	44,000	
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03402	Rent for Office Building	150,000	96,000	
A03407	Rates and Taxes	60,000	12,000	
A03805	Travelling Allowance	1,120,000	543,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,040,000	1,899,000	
A03901	Stationery	400,000	99,000	
A03902	Printing and Publication	75,000	74,000	
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	
A03905	Newspapers Periodicals and Books	2,000	2,000	
A03906	Uniforms and Protective Clothing	2,000	2,000	
A03907	Advertising & Publicity	200,000	200,000	
A03919	Payments to Others for Service Rendered	288,000	288,000	
A03970	Others	<u>125,000</u>	<u>125,000</u>	
001	Others	125,000	125,000	
A09601	Plant and Machinery	150,000	124,000	
A13001	Transport	665,000	303,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13101	Machinery and Equipment	25,000	7,000	
A13201	Furniture and Fixture	10,000	9,000	
A13370	Others	5,000	5,000	
A3302	Others	2,000		
LO09100411	Pilot Testing of Solar Irrigation Pumps	<u>2,950,000</u>	<u>5,481,000</u>	
A01101	Basic Pay of Officers	250,000	270,000	
A01202	House Rent Allowance	85,000	70,000	
A01203	Conveyance Allowance	35,000	30,000	
A0120P	Adhoc Relief 2009	30,000		
A0120X	Ad - hoc Allowance - 2010	80,000	80,000	
A01217	Medical Allowance	30,000	25,000	
A0121A	Adhoc Relief Allowance 2011		26,000	
A01270	Others	<u>50,000</u>	<u>72,000</u>	
037	30% Social Security Benefit in liue of P	50,000	72,000	
A01273	Honoraria	400,000	387,000	
A03407	Rates and Taxes	20,000	20,000	
A03805	Travelling Allowance	300,000	180,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	800,000	
A03901	Stationery	50,000	50,000	
A03902	Printing and Publication	200,000		
A03903	Conference/Seminars/Workshops/ Symposia	45,000	45,000	
A03907	Advertising & Publicity	50,000		
A03908	Discount given	100,000		
A03970	Others	100,000		
A06470	Others		2,901,000	
A09501	Transport	500,000	500,000	
A13001	Transport	25,000	25,000	
LO11000009	Promotion of Drip and Sprinkler irrigation Systems in the Punjab	<u>308,302,000</u>		
A03970	Others	308,302,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000013	Block Allocation for Introducing Solar Powered Tube Wells	<u>1,364,570,000</u>		
A03970	Others	1,364,570,000		
1561-A				
LO08000897	Greater Thal Canal (GTC) Command Area Development Project Phase-I	<u>110,000,000</u>	<u>9,361,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	3,230,000	950,000	1,456,000
A01103	Special Pay		2,000	2,000
A01151	Basic Pay of Other Staff	4,490,000	446,000	5,727,000
A01202	House Rent Allowance	245,000	51,000	138,000
A01203	Conveyance Allowance	45,000	3,000	40,000
A01205	Dearness Allowance	87,000		
A01209	Special Additional Allowance	38,000		
A0120D	Integrated Allowance	2,000	1,000	4,000
A0120P	Adhoc Relief 2009	200,000		
A0120X	Ad - hoc Allowance - 2010	610,000	211,000	345,000
A01217	Medical Allowance	189,000	60,000	102,000
A0121A	Adhoc Relief Allowance 2011		55,000	106,000
A01227	Project Allowance	600,000		50,000
A01244	Adhoc Relief	73,000		
A01262	Special Relief Allowance	73,000		
A01270	Others	108,000		
A01274	Medical Charges	10,000		
A03201	Postage and Telegraph		40,000	30,000
A03202	Telephone and Trunk Call		100,000	215,000
A03204	Electronic Communication		10,000	10,000
A03205	Courier and Pilot Service		15,000	25,000
A03303	Electricity		350,000	350,000
A03304	Hot and Cold Weather Charges		30,000	40,000
A03402	Rent for Office Building		100,000	400,000
A03407	Rates and Taxes		410,000	46,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03408	Rent of Machine & Equipment		10,000	
A03805	Travelling Allowance		550,000	1,500,000
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,600,000	1,300,000
A03901	Stationery		200,000	225,000
A03902	Printing and Publication		200,000	125,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	50,000
A03905	Newspapers Periodicals and Books		47,000	25,000
A03906	Uniforms and Protective Clothing		8,000	12,000
A03907	Advertising & Publicity		200,000	50,000
A03970	Others	50,000,000	100,000	200,000
A06470	Others	50,000,000	3,000,000	2,000,000
A13001	Transport		320,000	275,000
A13101	Machinery and Equipment		175,000	138,000
A13201	Furniture and Fixture		7,000	14,000
1569-U				
LO12000130	Block Allocation for New Intiatives under Agriculture Sector			<u>1,071,427,000</u>
A03970	Others			1,071,427,000
Total Sub Sector Water Management		1,986,092,000	267,969,000	1,096,427,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1552-A				
LO10200013	Fruit and Vegetable Development Project	<u>134,254,000</u>	<u>101,582,000</u>	<u>45,000,000</u>
	Phase-II			
A01101	Basic Pay of Officers	30,934,000	28,178,000	10,315,000
A01102	Personal pay		11,000	71,000
A01103	Special Pay		4,000	8,000
A01151	Basic Pay of Other Staff	20,118,000	16,523,000	6,255,000
A01202	House Rent Allowance	1,000,000	672,000	3,453,000
A01203	Conveyance Allowance	370,000		2,234,000
A01205	Dearness Allowance	1,000,000		
A01209	Special Additional Allowance	900,000	329,000	
A0120P	Adhoc Relief 2009	2,000,000	294,000	
A0120X	Ad - hoc Allowance - 2010	2,904,000	1,937,000	2,432,000
A01217	Medical Allowance	1,056,000		1,942,000
A0121A	Adhoc Relief Allowance 2011		330,000	500,000
A01227	Project Allowance	4,061,000		
A01244	Adhoc Relief	1,000,000		
A01262	Special Relief Allowance	1,000,000	582,000	
A01270	Others			<u>2,740,000</u>
037	30% Social Security Benefit in liue of P			2,740,000
A01274	Medical Charges	300,000		
A01277	Contingent Paid Staff	4,300,000	3,652,000	1,000,000
A03201	Postage and Telegraph	105,000	12,000	
A03202	Telephone and Trunk Call	600,000	480,000	257,000
A03203	Telex Teleprinter and Fax	80,000		
A03205	Courier and Pilot Service	85,000	4,000	
A03301	Gas	110,000	35,000	20,000
A03302	Water	130,000	19,000	20,000
A03303	Electricity	1,650,000	637,000	350,000
A03304	Hot and Cold Weather Charges	165,000	74,000	
A03370	Others		480,000	
A03402	Rent for Office Building	4,500,000		360,000
A03407	Rates and Taxes	201,000	115,000	102,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03805	Travelling Allowance	6,311,000	5,625,000	1,000,000
A03806	Transportation of Goods	120,000	15,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	11,025,000	11,000,000	6,000,000
A03809	CNG Charges (Govt)	500,000	160,000	110,000
A03828	Conveyance charges	8,127,000	5,788,000	
A03901	Stationery	1,135,000	728,000	200,000
A03902	Printing and Publication	20,000	45,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia	275,000	240,000	15,000
A03905	Newspapers Periodicals and Books	170,000	26,000	10,000
A03907	Advertising & Publicity	190,000	190,000	100,000
A03915	Payments to Govt. Deptt. for Service Ren	1,000,000	1,000,000	
A03918	Exhibitions, Fairs & Other National Cel	30,000	30,000	
A03942	Cost of Other Stores	15,022,000	13,639,000	1,740,000
A03970	Others	5,773,000	3,930,000	2,304,000
A06301	Entertainments & Gifts	75,000	42,000	30,000
A09370	Others	150,000	150,000	100,000
A09601	Plant and Machinery	1,500,000	1,150,000	
A12401	Office buildings	600,000	600,000	
A13001	Transport	2,450,000	2,450,000	1,072,000
A13101	Machinery and Equipment	625,000	301,000	60,000
A13201	Furniture and Fixture	287,000	20,000	30,000
A13701	Hardware	300,000	85,000	20,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO08000900	Human Resource Development for Improvement of Extension Services	<u>14,792,000</u>	<u>14,792,000</u>	
A01101	Basic Pay of Officers	1,303,000	1,887,000	
A01151	Basic Pay of Other Staff	2,045,000	2,568,000	
A01202	House Rent Allowance	1,397,000	978,000	
A01203	Conveyance Allowance		529,000	
A0120D	Integrated Allowance		40,000	
A01217	Medical Allowance	300,000	674,000	
A01225	Instructional Allowance	623,000	329,000	
A01244	Adhoc Relief	605,000	668,000	
A01262	Special Relief Allowance	777,000	536,000	
A01270	Others	<u>1,005,000</u>	<u>1,015,000</u>	
037	30% Social Security Benefit in liue of P	1,005,000	1,015,000	
A03801	Training - domestic	1,404,000	1,082,000	
A03901	Stationery	575,000	845,000	
A03902	Printing and Publication	396,000	194,000	
A06301	Entertainments & Gifts	3,896,000	2,557,000	
A13001	Transport	255,000	632,000	
A13101	Machinery and Equipment	150,000	221,000	
A13201	Furniture and Fixture	61,000	37,000	
LO11000919	National Institute of Research in Soils and Geomatics		<u>9,342,000</u>	
A01106	Pay of contract staff		6,683,000	
A01156	Pay of contract staff		1,040,000	
A01203	Conveyance Allowance		30,000	
A0120X	Ad - hoc Allowance - 2010		153,000	
A01217	Medical Allowance		46,000	
A0121A	Adhoc Relief Allowance 2011		46,000	
A01236	Deputation Allowance		72,000	
A03202	Telephone and Trunk Call		38,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03301	Gas		100,000	
A03303	Electricity		300,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		350,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	
A03905	Newspapers Periodicals and Books		20,000	
A03907	Advertising & Publicity		64,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		50,000	
LO11000920	National Agriculture Land use Plan		<u>9,737,000</u>	
A01103	Special Pay		8,000	
A01106	Pay of contract staff		4,251,000	
A01156	Pay of contract staff		815,000	
A01202	House Rent Allowance		381,000	
A01203	Conveyance Allowance		288,000	
A0120X	Ad - hoc Allowance - 2010		624,000	
A01217	Medical Allowance		278,000	
A0121A	Adhoc Relief Allowance 2011		188,000	
A01236	Deputation Allowance		136,000	
A01277	Contingent Paid Staff		378,000	
A03202	Telephone and Trunk Call		50,000	
A03301	Gas		100,000	
A03303	Electricity		200,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		450,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		150,000	
A03905	Newspapers Periodicals and Books		10,000	
A03907	Advertising & Publicity		30,000	
A13001	Transport		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			

LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
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A13101	Machinery and Equipment			
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400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1567-A				
LO11000685	Punjab Irrigated-Agriculture Productivity Improvement project (PilotPhase). (LE4268)			<u>3,415,514,000</u>
A01151	Basic Pay of Other Staff			145,800,000
A01202	House Rent Allowance			40,000,000
A01203	Conveyance Allowance			35,000,000
A0120D	Integrated Allowance			400,000
A0120X	Ad - hoc Allowance - 2010			25,000,000
A01217	Medical Allowance			20,000,000
A0121A	Adhoc Relief Allowance 2011			15,000,000
A01224	Entertainment Allowance			500,000
A01226	Computer Allowance			500,000
A01270	Others			<u>88,077,000</u>
001	Others			78,077,000
037	30% Social Security Benefit in liue of P			10,000,000
A01273	Honoraria			898,000
A01274	Medical Charges			4,000,000
A03201	Postage and Telegraph			3,000,000
A03202	Telephone and Trunk Call			5,000,000
A03203	Telex Teleprinter and Fax			200,000
A03204	Electronic Communication			200,000
A03205	Courier and Pilot Service			172,000
A03270	Others			2,000,000
A03301	Gas			1,500,000
A03302	Water			500,000
A03303	Electricity			8,000,000
A03370	Others			120,000
A03407	Rates and Taxes			8,704,000
A03805	Travelling Allowance			11,976,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			140,000,000
A03901	Stationery			400,000
A03905	Newspapers Periodicals and Books			500,000
A03906	Uniforms and Protective Clothing			400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03907		Advertising & Publicity			1,000,000
A03970		Others			11,628,000
A06470		Others			2,507,563,000
A09203		I.T. Equipment			20,850,000
A09501		Transport			212,600,000
A09601		Plant and Machinery			33,288,000
A09701		Purchase of Frurniture and Fixture			900,000
A1101		Purchase of Frurniture and Fixture			49,303,000
A13001		Transport			12,000,000
A13101		Machinery and Equipment			5,000,000
A13201		Furniture and Fixture			3,535,000
Total Sub Sector Agriculture Extension			149,046,000	135,453,000	3,460,514,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO08001249	Research of Insecticide Resistance	<u>4,261,000</u>	<u>4,064,000</u>	
A01101	Basic Pay of Officers	640,000	661,000	
A01151	Basic Pay of Other Staff	448,000	642,000	
A01202	House Rent Allowance	445,000	337,000	
A01203	Conveyance Allowance	250,000	212,000	
A0120D	Integrated Allowance	1,000	2,000	
A0120P	Adhoc Relief 2009	200,000	7,000	
A0120X	Ad - hoc Allowance - 2010	492,000	375,000	
A01217	Medical Allowance	215,000	183,000	
A0121A	Adhoc Relief Allowance 2011		115,000	
A01270	Others	<u>295,000</u>	<u>364,000</u>	
037	30% Social Security Benefit in liue of P	295,000	364,000	
A03201	Postage and Telegraph	10,000	6,000	
A03202	Telephone and Trunk Call	30,000	20,000	
A03407	Rates and Taxes	15,000	7,000	
A03805	Travelling Allowance	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	
A03901	Stationery	60,000	60,000	
A03905	Newspapers Periodicals and Books	50,000		
A03942	Cost of Other Stores	200,000	183,000	
A03970	Others	50,000	50,000	
A13001	Transport	100,000	90,000	
A13101	Machinery and Equipment	50,000	45,000	
A13201	Furniture and Fixture	10,000	5,000	
1564-A				
LO10000524	Small House cum Garden Plots for Eradication of Poverty in Punjab	<u>105,216,000</u>	<u>50,683,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers	690,000	802,000	1,198,000
A01151	Basic Pay of Other Staff	270,000	140,000	565,000
A01202	House Rent Allowance	240,000	158,000	263,000
A01203	Conveyance Allowance	125,000	84,000	150,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01205	Dearness Allowance	80,000		
A01209	Special Additional Allowance	30,000		
A0120D	Integrated Allowance	10,000	3,000	15,000
A0120P	Adhoc Relief 2009	162,000		
A0120X	Ad - hoc Allowance - 2010	442,000	320,000	390,000
A01217	Medical Allowance	175,000	97,000	150,000
A0121A	Adhoc Relief Allowance 2011		67,000	240,000
A01227	Project Allowance	493,000		
A01244	Adhoc Relief	71,000	37,000	
A01262	Special Relief Allowance	71,000		
A01270	Others	<u>80,000</u>	<u>42,000</u>	<u>150,000</u>
037	30% Social Security Benefit in liue of P	80,000	42,000	150,000
A01273	Honoraria	66,000	33,000	150,000
A01274	Medical Charges	75,000		100,000
A03201	Postage and Telegraph	60,000	25,000	30,000
A03202	Telephone and Trunk Call	100,000	34,000	120,000
A03301	Gas	12,000		14,000
A03302	Water			30,000
A03303	Electricity	260,000	100,000	200,000
A03407	Rates and Taxes	60,000	19,000	40,000
A03805	Travelling Allowance	317,000	60,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	165,000	190,000	350,000
A03809	CNG Charges (Govt)	55,000	10,000	150,000
A03901	Stationery	125,000	110,000	150,000
A03902	Printing and Publication	22,000	12,000	40,000
A03905	Newspapers Periodicals and Books	12,000	12,000	15,000
A03907	Advertising & Publicity		13,000	40,000
A03970	Others	110,000	60,000	14,660,000
A06301	Entertainments & Gifts			40,000
A06470	Others	100,688,000	48,080,000	
A09601	Plant and Machinery		40,000	
A09701	Purchase of Frurniture and Fixture		22,000	
A13001	Transport	100,000	110,000	300,000
A13101	Machinery and Equipment	40,000	2,000	100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13201		Furniture and Fixture	10,000	1,000	50,000
1565-A					
LO10000525		Development of Modern Agriculture Farms by Leasing Land to Agriculture Graduates	<u>25,834,000</u>	<u>1,815,000</u>	<u>2,405,000</u>
A01273		Honoraria	2,112,000	555,000	1,105,000
A03805		Travelling Allowance	110,000	30,000	100,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car	230,000	230,000	200,000
A03970		Others	23,382,000	1,000,000	1,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09200033	Institute of Soil Chemistry Environmental Sciennces, Faisalabad		<u>2,700,000</u>	
A01101	Basic Pay of Officers		600,000	
A01151	Basic Pay of Other Staff		553,000	
A01202	House Rent Allowance		287,000	
A01203	Conveyance Allowance		150,000	
A0120D	Integrated Allowance		11,000	
A0120X	Ad - hoc Allowance - 2010		350,000	
A01216	Qualification Allowance		90,000	
A01217	Medical Allowance		144,000	
A0121A	Adhoc Relief Allowance 2011		104,000	
A01270	Others		<u>304,000</u>	
037	30% Social Security Benefit in liue of P		304,000	
A03202	Telephone and Trunk Call		6,000	
A03407	Rates and Taxes		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		43,000	
A03901	Stationery		10,000	
A03902	Printing and Publication		2,000	
A03942	Cost of Other Stores		30,000	
A03970	Others		7,000	
A13001	Transport		5,000	
LO09200035	Strengthening of Foundation Seed Production Facilities at Research Institute Punjab		<u>6,988,000</u>	
A01151	Basic Pay of Other Staff		103,000	
A01202	House Rent Allowance		29,000	
A01203	Conveyance Allowance		21,000	
A01207	Washing Allowance		1,000	
A0120D	Integrated Allowance		2,000	
A0120X	Ad - hoc Allowance - 2010		32,000	
A01217	Medical Allowance		18,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A0121A		Adhoc Relief Allowance 2011		10,000	
A01270		Others		<u>31,000</u>	
037		30% Social Security Benefit in liue of P		31,000	
A01277		Contingent Paid Staff		1,375,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		3,540,000	
A09302		Fertilizer		1,375,000	
A09601		Plant and Machinery		451,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100403	Establishment of Biotech Testing Crops at AARI, Faisalabad	<u>7,163,000</u>	<u>7,163,000</u>	
A01277	Contingent Paid Staff	950,000	950,000	
A03204	Electronic Communication	70,000	70,000	
A03801	Training - domestic	50,000	50,000	
A03803	Other - domestic	50,000	50,000	
A03805	Travelling Allowance	50,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	
A03901	Stationery	50,000	50,000	
A03907	Advertising & Publicity	60,000	60,000	
A03940	Unforeseen expenditure	400,000	400,000	
A03942	Cost of Other Stores	4,063,000	4,063,000	
A03970	Others	300,000	300,000	
A06301	Entertainments & Gifts	70,000	70,000	
A13001	Transport	200,000	200,000	
A13101	Machinery and Equipment	250,000	250,000	
LO09100408	Introduction of Mechanized Transplanting of Rice through Service Providers	<u>2,262,000</u>	<u>1,204,000</u>	
A01273	Honoraria	503,000	121,000	
A01277	Contingent Paid Staff	200,000	200,000	
A03202	Telephone and Trunk Call	20,000	20,000	
A03805	Travelling Allowance	100,000	100,000	
A03806	Transportation of Goods	10,000	10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	150,000	150,000	
A03918	Exhibitions, Fairs & Other National Cel	50,000	50,000	
A03919	Payments to Others for Service Rendered	1,000,000	327,000	
A03970	Others	25,000	25,000	
A09302	Fertilizer	100,000	100,000	
A13001	Transport	50,000	47,000	
A13101	Machinery and Equipment	54,000	54,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100414	Provision of Additional Facilities for Pesticide Labs	<u>5,934,000</u>	<u>5,847,000</u>	
A01101	Basic Pay of Officers	396,000	445,000	
A01151	Basic Pay of Other Staff	104,000	169,000	
A01202	House Rent Allowance	207,000	150,000	
A01203	Conveyance Allowance	122,000	103,000	
A0120X	Ad - hoc Allowance - 2010		184,000	
A01217	Medical Allowance	18,000	71,000	
A0121A	Adhoc Relief Allowance 2011		56,000	
A01270	Others	<u>144,000</u>	<u>176,000</u>	
037	30% Social Security Benefit in liue of P	144,000	176,000	
A01274	Medical Charges	30,000		
A03201	Postage and Telegraph	20,000	20,000	
A03901	Stationery	40,000	40,000	
A03902	Printing and Publication	40,000	40,000	
A03905	Newspapers Periodicals and Books	80,000	67,000	
A03907	Advertising & Publicity	30,000	30,000	
A03942	Cost of Other Stores	4,300,000	3,893,000	
A03970	Others	103,000	103,000	
A13101	Machinery and Equipment	300,000	300,000	
LO11000008	Punjab Irrigated Agriculture Productivity Improvement Project	<u>400,000,000</u>	<u>165,675,000</u>	
A01101	Basic Pay of Officers		2,060,000	
A01151	Basic Pay of Other Staff		1,537,000	
A01202	House Rent Allowance		676,000	
A01203	Conveyance Allowance		405,000	
A0120D	Integrated Allowance		49,000	
A0120X	Ad - hoc Allowance - 2010		1,052,000	
A01217	Medical Allowance		442,000	
A0121A	Adhoc Relief Allowance 2011		332,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01224	Entertainment Allowance		3,000	
A01226	Computer Allowance		14,000	
A01270	Others		<u>528,000</u>	
037	30% Social Security Benefit in liue of P		528,000	
A03201	Postage and Telegraph		52,000	
A03202	Telephone and Trunk Call		273,000	
A03203	Telex Teleprinter and Fax		5,000	
A03204	Electronic Communication		17,000	
A03205	Courier and Pilot Service		66,000	
A03270	Others		17,000	
A03301	Gas		96,000	
A03302	Water		48,000	
A03303	Electricity		618,000	
A03370	Others		6,000	
A03407	Rates and Taxes		50,000	
A03805	Travelling Allowance		2,080,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		5,480,000	
A03901	Stationery		1,030,000	
A03905	Newspapers Periodicals and Books		22,000	
A03906	Uniforms and Protective Clothing		10,000	
A03907	Advertising & Publicity		330,000	
A03970	Others	400,000,000	540,000	
A06470	Others		145,747,000	
A13001	Transport		1,810,000	
A13101	Machinery and Equipment		200,000	
A13201	Furniture and Fixture		80,000	
LO11002429	Grant in aid for fulfillement of urgent requirement of University of Agriculture, Faisalabad		<u>30,000,000</u>	
A12403	Other buildings		30,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1551-A				
LO11000004	Establishment of In-service Agricultural Training Institute at Karor, District Layyah	<u>23,038,000</u>	<u>976,000</u>	<u>5,000,000</u>
A01101	Basic Pay of Officers	3,277,000		
A01151	Basic Pay of Other Staff	2,950,000		
A01202	House Rent Allowance	1,554,000		
A01205	Dearness Allowance	176,000		
A01209	Special Additional Allowance	81,000		
A0120P	Adhoc Relief 2009	981,000		
A0120X	Ad - hoc Allowance - 2010	3,185,000		
A01217	Medical Allowance	1,300,000		
A01225	Instructional Allowance	560,000		
A01244	Adhoc Relief	167,000		
A01262	Special Relief Allowance	167,000		
A01270	Others	<u>1,216,000</u>		
037	30% Social Security Benefit in liue of P	1,216,000		
A03201	Postage and Telegraph	20,000	10,000	
A03202	Telephone and Trunk Call	180,000	5,000	
A03203	Telex Teleprinter and Fax	10,000		
A03205	Courier and Pilot Service	10,000		
A03301	Gas	20,000		
A03302	Water	30,000	1,000	
A03303	Electricity	670,000	70,000	
A03407	Rates and Taxes	80,000		
A03801	Training - domestic	480,000		
A03805	Travelling Allowance	400,000	1,000	
A03806	Transportation of Goods	150,000	1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	650,000	130,000	
A03901	Stationery	250,000	80,000	
A03902	Printing and Publication	500,000	5,000	
A03905	Newspapers Periodicals and Books	150,000	70,000	
A03907	Advertising & Publicity	500,000	30,000	
A03918	Exhibitions, Fairs & Other National Cel	250,000	1,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03942	Cost of Other Stores	997,000	100,000	
A03955	Computer Stationary	250,000	200,000	
A03970	Others	256,000	100,000	5,000,000
A06102	Others	456,000	1,000	
A06301	Entertainments & Gifts	815,000	1,000	
A13001	Transport	250,000	130,000	
A13101	Machinery and Equipment	20,000	10,000	
A13201	Furniture and Fixture	30,000	30,000	
1553-A				
LO09100405	Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore	<u>1,700,000</u>	<u>1,467,000</u>	<u>7,334,000</u>
A01101	Basic Pay of Officers	172,000	251,000	1,033,000
A01151	Basic Pay of Other Staff	41,000	61,000	1,069,000
A01202	House Rent Allowance	100,000	47,000	1,000,000
A01203	Conveyance Allowance	50,000	23,000	500,000
A0120D	Integrated Allowance			64,000
A0120X	Ad - hoc Allowance - 2010		79,000	285,000
A01216	Qualification Allowance	120,000		240,000
A01217	Medical Allowance	6,000	35,000	170,000
A0121A	Adhoc Relief Allowance 2011		25,000	150,000
A01270	Others	<u>160,000</u>	<u>40,000</u>	<u>150,000</u>
037	30% Social Security Benefit in liue of P	160,000	40,000	150,000
A01274	Medical Charges	50,000		300,000
A03201	Postage and Telegraph	11,000	11,000	12,000
A03202	Telephone and Trunk Call	50,000	50,000	60,000
A03301	Gas	30,000		50,000
A03302	Water	6,000		6,000
A03303	Electricity	50,000	50,000	200,000
A03304	Hot and Cold Weather Charges	4,000		5,000
A03407	Rates and Taxes	10,000	10,000	10,000
A03805	Travelling Allowance	60,000	60,000	100,000
A03806	Transportation of Goods	5,000		50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	200,000
A03901	Stationery	100,000	100,000	200,000
A03902	Printing and Publication	20,000	20,000	50,000
A03905	Newspapers Periodicals and Books	200,000	200,000	500,000
A03907	Advertising & Publicity	40,000	40,000	20,000
A03942	Cost of Other Stores	200,000	200,000	600,000
A03970	Others	50,000	50,000	100,000
A13001	Transport	50,000	15,000	100,000
A13101	Machinery and Equipment	10,000		100,000
A13201	Furniture and Fixture	5,000		10,000
1554-A				
LO09100401	Development of Digitized Profile of Land for Agriculture in the Province	<u>20,288,000</u>	<u>18,598,000</u>	<u>19,014,000</u>
A01101	Basic Pay of Officers	5,992,000	3,048,000	6,603,000
A01151	Basic Pay of Other Staff	188,000	292,000	79,000
A01202	House Rent Allowance	260,000	200,000	250,000
A01203	Conveyance Allowance	160,000	120,000	122,000
A0120D	Integrated Allowance	15,000	11,000	25,000
A0120X	Ad - hoc Allowance - 2010		149,000	200,000
A01217	Medical Allowance	100,000	92,000	30,000
A0121A	Adhoc Relief Allowance 2011		45,000	200,000
A01270	Others	<u>138,000</u>	<u>290,000</u>	<u>140,000</u>
037	30% Social Security Benefit in liue of P	138,000	290,000	140,000
A01273	Honoraria	20,000	35,000	15,000
A01274	Medical Charges	15,000		20,000
A03201	Postage and Telegraph	42,000	75,000	50,000
A03202	Telephone and Trunk Call	80,000	120,000	100,000
A03407	Rates and Taxes	150,000	98,000	100,000
A03805	Travelling Allowance	1,200,000	1,350,000	1,000,000
A03806	Transportation of Goods	20,000	11,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	6,600,000	6,600,000	5,000,000
A03901	Stationery	1,100,000	1,100,000	500,000
A03902	Printing and Publication	200,000	235,000	200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03905	Newspapers Periodicals and Books	379,000	379,000	100,000
A03942	Cost of Other Stores	750,000	1,200,000	800,000
A03970	Others	470,000	570,000	250,000
A13001	Transport	1,200,000	1,274,000	800,000
A13101	Machinery and Equipment	1,200,000	1,295,000	2,400,000
A13201	Furniture and Fixture	9,000	9,000	10,000
1555-A				
LO11000005	Up-gradation of Rice Research Institute , Kala Shah Kaku	<u>5,483,000</u>	<u>4,675,000</u>	<u>2,000,000</u>
A01101	Basic Pay of Officers	392,000	301,000	309,000
A01102	Personal pay		1,000	1,000
A01151	Basic Pay of Other Staff	39,000	52,000	125,000
A01202	House Rent Allowance	130,000	33,000	70,000
A01203	Conveyance Allowance		24,000	50,000
A0120D	Integrated Allowance	1,000	4,000	5,000
A0120X	Ad - hoc Allowance - 2010	216,000	103,000	210,000
A01217	Medical Allowance	71,000	37,000	76,000
A0121A	Adhoc Relief Allowance 2011		33,000	66,000
A01244	Adhoc Relief	86,000		
A01270	Others	<u>130,000</u>	<u>16,000</u>	<u>36,000</u>
037	30% Social Security Benefit in liue of P	130,000	16,000	36,000
A01273	Honoraria	150,000	150,000	
A01277	Contingent Paid Staff	300,000	222,000	200,000
A03201	Postage and Telegraph	20,000	20,000	2,000
A03202	Telephone and Trunk Call	20,000	20,000	18,000
A03301	Gas	50,000	46,000	5,000
A03303	Electricity	500,000	490,000	222,000
A03407	Rates and Taxes	50,000	50,000	5,000
A03805	Travelling Allowance	100,000	100,000	50,000
A03806	Transportation of Goods	40,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	150,000	200,000
A03901	Stationery	50,000	50,000	30,000
A03902	Printing and Publication	50,000	50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03905	Newspapers Periodicals and Books	50,000	50,000	
A03907	Advertising & Publicity	100,000	100,000	
A03918	Exhibitions, Fairs & Other National Cel	50,000	50,000	
A03919	Payments to Others for Service Rendered	1,473,000	1,395,000	
A03927	Purchase of drug and medicines	25,000	25,000	
A03942	Cost of Other Stores	250,000	250,000	50,000
A03970	Others	100,000	100,000	50,000
A06301	Entertainments & Gifts	40,000	28,000	20,000
A09302	Fertilizer	500,000	500,000	200,000
A13001	Transport	100,000	70,000	
A13101	Machinery and Equipment	150,000	150,000	
1556-A				
LO11000006	Establishment of Mango Research Institute, Multan	<u>17,959,000</u>	<u>4,930,000</u>	<u>4,000,000</u>
A01101	Basic Pay of Officers	3,565,000	627,000	
A01151	Basic Pay of Other Staff	2,609,000	100,000	
A01202	House Rent Allowance	2,681,000	140,000	
A01203	Conveyance Allowance	688,000	76,000	
A01205	Dearness Allowance	2,979,000	272,000	
A0120D	Integrated Allowance	40,000	15,000	
A0120X	Ad - hoc Allowance - 2010		117,000	
A01216	Qualification Allowance		41,000	
A01217	Medical Allowance	1,284,000	170,000	
A0121A	Adhoc Relief Allowance 2011		36,000	
A01270	Others	<u>1,788,000</u>	<u>1,049,000</u>	
037	30% Social Security Benefit in liue of P	1,788,000	1,049,000	
A01274	Medical Charges	150,000		
A01277	Contingent Paid Staff	200,000	130,000	
A03201	Postage and Telegraph	10,000	5,000	
A03202	Telephone and Trunk Call	50,000		
A03205	Courier and Pilot Service	20,000		
A03303	Electricity	335,000	335,000	
A03304	Hot and Cold Weather Charges	10,000	10,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	20,000	20,000	
A03603	Registration		51,000	
A03805	Travelling Allowance	200,000	325,000	
A03806	Transportation of Goods		51,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	700,000	
A03901	Stationery	50,000	120,000	
A03905	Newspapers Periodicals and Books	20,000	400,000	
A03907	Advertising & Publicity	10,000	10,000	
A03942	Cost of Other Stores	200,000		
A03970	Others	200,000	50,000	4,000,000
A13001	Transport	150,000	40,000	
A13101	Machinery and Equipment	100,000	40,000	
1557-A				
LO09201492	Establishment of Rice Research Station at Bahawalnagar	<u>13,901,000</u>	<u>8,166,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	5,760,000	1,027,000	2,970,000
A01103	Special Pay		1,000	
A01151	Basic Pay of Other Staff	1,226,000	1,676,000	1,960,000
A01202	House Rent Allowance	150,000	343,000	660,000
A01203	Conveyance Allowance		399,000	620,000
A0120D	Integrated Allowance	5,000	17,000	20,000
A0120X	Ad - hoc Allowance - 2010	480,000	685,000	1,030,000
A01217	Medical Allowance	200,000	340,000	510,000
A0121A	Adhoc Relief Allowance 2011			860,000
A01244	Adhoc Relief	370,000	208,000	
A01270	Others	<u>150,000</u>	<u>547,000</u>	<u>1,025,000</u>
037	30% Social Security Benefit in liue of P	150,000	547,000	1,025,000
A01273	Honoraria	100,000	30,000	50,000
A01277	Contingent Paid Staff	700,000	500,000	600,000
A03201	Postage and Telegraph	100,000	5,000	5,000
A03202	Telephone and Trunk Call	60,000	60,000	35,000
A03301	Gas	40,000		
A03303	Electricity	800,000	240,000	400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	70,000	22,000	50,000
A03805	Travelling Allowance	500,000	105,000	300,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	800,000	586,000	400,000
A03901	Stationery	100,000	85,000	100,000
A03902	Printing and Publication	100,000		25,000
A03905	Newspapers Periodicals and Books	150,000	120,000	50,000
A03907	Advertising & Publicity	50,000	30,000	50,000
A03918	Exhibitions, Fairs & Other National Cel	50,000	25,000	150,000
A03919	Payments to Others for Service Rendered	100,000	50,000	1,560,000
A03942	Cost of Other Stores	600,000	352,000	300,000
A03970	Others	250,000	200,000	200,000
A06301	Entertainments & Gifts	40,000	23,000	20,000
A09302	Fertilizer	500,000	250,000	600,000
A13001	Transport	200,000	120,000	200,000
A13101	Machinery and Equipment	200,000	70,000	200,000
1558-A				
LO09100419	Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab	<u>14,134,000</u>	<u>11,764,000</u>	<u>11,339,000</u>
A01101	Basic Pay of Officers	5,312,000	891,000	5,569,000
A01151	Basic Pay of Other Staff	1,643,000	893,000	1,719,000
A01202	House Rent Allowance	68,000	223,000	68,000
A01203	Conveyance Allowance		200,000	
A01209	Special Additional Allowance	46,000	46,000	
A0120D	Integrated Allowance	6,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010		503,000	
A01217	Medical Allowance	36,000	189,000	36,000
A0121A	Adhoc Relief Allowance 2011		170,000	48,000
A01270	Others	<u>68,000</u>	<u>148,000</u>	<u>68,000</u>
037	30% Social Security Benefit in liue of P	68,000	148,000	68,000
A01274	Medical Charges	10,000	10,000	10,000
A01277	Contingent Paid Staff	390,000	390,000	390,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	50,000	30,000	50,000
A03301	Gas	2,425,000	3,950,000	
A03303	Electricity	250,000	150,000	300,000
A03304	Hot and Cold Weather Charges	20,000	20,000	30,000
A03407	Rates and Taxes	10,000	60,000	10,000
A03805	Travelling Allowance	350,000	350,000	350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	680,000	450,000
A03901	Stationery	100,000	100,000	30,000
A03902	Printing and Publication			30,000
A03905	Newspapers Periodicals and Books	100,000	100,000	50,000
A03907	Advertising & Publicity	50,000	50,000	20,000
A03918	Exhibitions, Fairs & Other National Cel	300,000	300,000	500,000
A03942	Cost of Other Stores	500,000	500,000	400,000
A03970	Others	150,000	50,000	150,000
A09302	Fertilizer	600,000	550,000	700,000
A09414	Insecticides	75,000	75,000	100,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
A13001	Transport		70,000	100,000
A13101	Machinery and Equipment	170,000	55,000	150,000
1559-A				
LO11000007	Up-scaling of Kitchen Gardening in Punjab	<u>10,000,000</u>	<u>8,669,000</u>	<u>10,000,000</u>
A01277	Contingent Paid Staff	300,000	300,000	
A03902	Printing and Publication	600,000	495,000	625,000
A03907	Advertising & Publicity	1,280,000	1,184,000	100,000
A03942	Cost of Other Stores	5,750,000	5,280,000	7,103,000
A03970	Others	1,780,000	1,327,000	1,472,000
A06301	Entertainments & Gifts	60,000		
A09601	Plant and Machinery	130,000	83,000	
A1277	Others			700,000
A13001	Transport	100,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1560-A				
LO09100422	Up-gradation of Water Management Training Institute	<u>17,761,000</u>	<u>17,216,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers	300,000	300,000	665,000
A01151	Basic Pay of Other Staff	450,000	450,000	760,000
A01202	House Rent Allowance	340,000	194,000	345,000
A01203	Conveyance Allowance	180,000	118,000	180,000
A0120D	Integrated Allowance	20,000	12,000	20,000
A0120P	Adhoc Relief 2009	150,000	26,000	
A0120X	Ad - hoc Allowance - 2010	360,000	240,000	410,000
A01217	Medical Allowance	190,000	122,000	165,000
A0121A	Adhoc Relief Allowance 2011		62,000	150,000
A01270	Others	<u>220,000</u>	<u>141,000</u>	<u>240,000</u>
037	30% Social Security Benefit in liue of P	220,000	141,000	240,000
A03201	Postage and Telegraph	3,000	3,000	4,000
A03202	Telephone and Trunk Call	60,000	60,000	60,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	12,000	12,000	100,000
A03205	Courier and Pilot Service	3,000	3,000	15,000
A03270	Others	25,000	25,000	50,000
A03301	Gas	3,000	3,000	250,000
A03302	Water	12,000	12,000	12,000
A03303	Electricity	150,000	150,000	200,000
A03304	Hot and Cold Weather Charges	10,000	10,000	25,000
A03370	Others	5,000	5,000	25,000
A03407	Rates and Taxes	15,000	15,000	100,000
A03805	Travelling Allowance	200,000	200,000	400,000
A03806	Transportation of Goods			250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	1,500,000
A03820	Others	25,000	25,000	150,000
A03901	Stationery	50,000	50,000	250,000
A03902	Printing and Publication	25,000	25,000	280,000
A03905	Newspapers Periodicals and Books	100,000	100,000	100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03907	Advertising & Publicity	10,000	10,000	50,000
A03908	Discount given	10,000	10,000	
A03918	Exhibitions, Fairs & Other National Cel			150,000
A03970	Others	14,080,000	14,080,000	11,807,000
A13001	Transport	40,000	40,000	534,000
A13101	Machinery and Equipment	50,000	50,000	500,000
A13201	Furniture and Fixture	50,000	50,000	200,000
A13370	Others	10,000	10,000	50,000
1563-A				
LO11000010	Maintenance Management System of Store for Bulldozers & Other Equipment for Field Wing	<u>1,980,000</u>	<u>1,542,000</u>	<u>1,334,000</u>
A03270	Others	492,000	492,000	334,000
A03901	Stationery	350,000	350,000	300,000
A09701	Purchase of Frurniture and Fixture	1,138,000	700,000	700,000
1566-A				
LO11000012	Supply Chain Improvement of Selected Agriculture and Livestock Products	<u>139,480,000</u>	<u>12,000,000</u>	<u>200,000,000</u>
A01101	Basic Pay of Officers		425,000	6,528,000
A01151	Basic Pay of Other Staff		151,000	758,000
A01273	Honoraria			3,000,000
A03201	Postage and Telegraph		10,000	60,000
A03202	Telephone and Trunk Call		20,000	250,000
A03301	Gas			15,000
A03302	Water			15,000
A03303	Electricity		30,000	120,000
A03407	Rates and Taxes		15,000	100,000
A03805	Travelling Allowance		50,000	750,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	1,750,000
A03901	Stationery		30,000	120,000
A03902	Printing and Publication		150,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	750,000
A03905	Newspapers Periodicals and Books			15,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03936	Foreign/Inland Training Course Fee		230,000	100,000
A03942	Cost of Other Stores		130,000	250,000
A03970	Others	139,480,000	8,000,000	183,789,000
A06301	Entertainments & Gifts		29,000	500,000
A09201	Hardware		1,000,000	
A09601	Plant and Machinery		300,000	
A13001	Transport		1,000,000	500,000
A13101	Machinery and Equipment		130,000	100,000
A13201	Furniture and Fixture		100,000	30,000
1753-U				
LO12000331	Provision of Green Tractor Scheme under Special Programme Initiatives			<u>2,000,000,000</u>
A05120	Others			2,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			

LO10200009	Monitoring of Crops through Satellite Technology Phase-II		<u>400,000</u>	
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A09601 Plant and Machinery

150,000

A09701 Purchase of Frurniture and Fixture

250,000

Total Sub Sector Agriculture Research
816,394,000**366,542,000****2,317,426,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265		AGRICULTURAL RESEARCH AND EXTENSION SERV			

LO11000011	Use of command Area of Mini Dams in Rawalpindi Division	<u>23,233,000</u>
A01101	Basic Pay of Officers	1,778,000
A03603	Registration	230,000
A03805	Travelling Allowance	900,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000
A03901	Stationery	200,000
A03902	Printing and Publication	25,000
A12502	Works-Rural	19,100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Mechanization

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO01002704	special programme for food security		<u>8,870,000</u>	
A01277	Contingent Paid Staff		1,500,000	
A03202	Telephone and Trunk Call		400,000	
A03204	Electronic Communication		120,000	
A03205	Courier and Pilot Service		80,000	
A03301	Gas		50,000	
A03302	Water		30,000	
A03303	Electricity		320,000	
A03402	Rent for Office Building		2,760,000	
A03407	Rates and Taxes		80,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		2,200,000	
A03809	CNG Charges (Govt)		40,000	
A03901	Stationery		260,000	
A03905	Newspapers Periodicals and Books		30,000	
A03970	Others		300,000	
A13001	Transport		400,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		25,000	
A13301	Office Buildings		25,000	
Total Sub Sector Agriculture Mechanization		23,233,000	8,870,000	
TOTAL SECTOR Agriculture		2,974,765,000	916,834,000	6,874,367,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
1757				
LO01001082	District Governments in the Punjab.	<u>9,391,200,000</u>	<u>14,269,107,000</u>	<u>9,391,200,000</u>
A05209	Share from Provincial Allocable to Distt	9,391,200,000	9,391,200,000	9,391,200,000
A05210	Special Grants from Provincial Retained		4,877,907,000	
1758				
LO12000097	Equalization Grant for District Development			<u>4,000,000,000</u>
A05270	To Others			4,000,000,000
944				
LO12000095	District Packages			<u>12,400,000,000</u>
A05270	To Others			12,400,000,000
945				
LO12000096	Accelerated District Development Programme			<u>5,000,000,000</u>
A05270	To Others			5,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMA (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
LO11002332	Const. of main road Faiz Park, Baraf Khana Wali Gali Baghrian		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002333	Const. of streets / sewerage system Rubb Nawaz wali, Plumber Riaz,Fouji Umar Daraz, Muhammad Javaid, Hazrat Jaan Wali Galian Faiz Park,Bagrian.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002334	Const. of streets / sewerage system Rafi Wali Gali, Haji Rahim WaliGali, Habib Gujjar Wali Gali, Basharat Wali Gali, Malik Safdar WaliGali, Siddique Rehman wali Gali, Taaj		<u>4,400,000</u>	
A12501	Works-Urban		4,400,000	
LO11002335	Const. of streets / sewerage system Madina School, Ghulam MurtazaJutt, Shameer Khan, Adrees, Main Bagrian road Bootay wali Gali, Mainroad Faiza Park, Baraf Khana Wali Gali,		<u>4,200,000</u>	
A12501	Works-Urban		4,200,000	
LO11002336	Const. of road / sewerage Hafiz Chowk to Nawaz More, Bagrian.		<u>4,400,000</u>	
A12501	Works-Urban		4,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
LO11002337	Const. of road main Bazar near Primary School Keer Kalan		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11002338	Const. of road / sewerage Abu-bakar road Keer Kalan		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11002339	Const. of street / sewerage Hameeda Masjid to Riaz Jutt near HafizChowk		<u>2,700,000</u>	
A12501	Works-Urban		2,700,000	
LO11002340	Laying of sewer line from Mian Chowk towards Milad Chowk BagrianPhase-I		<u>4,500,000</u>	
A12501	Works-Urban		4,500,000	
LO11002341	Laying of sewer line from Mina Chowk towards Milad Chowk BagrianPhase-II.		<u>4,500,000</u>	
A12501	Works-Urban		4,500,000	
LO11002342	Laying of sewer line & road from Milad Chowk to Hameeda Masjid roadBagrian		<u>4,300,000</u>	
A12501	Works-Urban		4,300,000	
LO11002343	Laying of sewer line from Milad Chowk to Hafiz Chowk		<u>2,200,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
A12501	Works-Urban		2,200,000	
LO11002344	Laying of sewer system main street Bismillah Colony Phase-I		<u>3,400,000</u>	
A12501	Works-Urban		3,400,000	
LO11002345	Laying of sewer system main street Bismillah Colony Phase-II		<u>3,400,000</u>	
A12501	Works-Urban		3,400,000	
LO11002427	Gharib Abad (Road alongwith Railway Boundary) UC-71/B, Khanpur.		<u>1,800,000</u>	
A05213	Spl Grants from Provincial Retained Amou		1,800,000	
1757				
LO01001083	TMA's in the Punjab.	<u>2,608,800,000</u>	<u>2,306,705,000</u>	<u>2,608,800,000</u>
A05212	Spl Grants from Provincial Allocable Amo	2,608,800,000	1,927,440,000	2,608,800,000
A05213	Spl Grants from Provincial Retained Amou		379,265,000	
Total Sub Sector Block Allocation		12,000,000,000	16,627,612,000	33,400,000,000
TOTAL SECTOR Block Allocation		12,000,000,000	16,627,612,000	33,400,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4295	TAX MANAGEMENT- BOR			
LO09000289	Automation of Board of Revenue	<u>20,000,000</u>	<u>35,000,000</u>	
A01106	Pay of contract staff	2,016,000	2,016,000	
A03770	Other	9,500,000	9,500,000	
A03970	Others	100,000	205,000	
A09201	Hardware		20,323,000	
A09203	I.T. Equipment		1,691,000	
A13301	Office Buildings	100,000	1,265,000	
A13701	Hardware	8,284,000		
1650-A				
LO10000500	Land Record Management Information System Phase-I	<u>600,000,000</u>	<u>93,840,000</u>	<u>922,000,000</u>
A01106	Pay of contract staff			1,500,000
A01156	Pay of contract staff			3,200,000
A03202	Telephone and Trunk Call	700,000		300,000
A03204	Electronic Communication	1,000,000	750,000	300,000
A03303	Electricity	2,000,000	1,000,000	1,500,000
A03305	Electricity	2,500,000		2,500,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M	1,000,000	1,000,000	
A03901	Stationery	1,000,000	240,000	500,000
A03970	Others	1,300,000	850,000	200,000
A05270	To Others	590,000,000	90,000,000	912,000,000
A13701	Hardware	500,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112		FINANCIAL AND FISCAL AFFAIRS			
011205		TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4336		Board of Revenue			
1484-U					
LO12000635		Acquisition of Consultancy Services for Resident Supervision of Construction of Housees & Allied Services in Model Villages of Flood Affected Districts of Punjab			<u>27,540,000</u>
A05270		To Others			27,540,000
Total Sub Sector Board of Revenue			620,000,000	128,840,000	949,540,000
TOTAL SECTOR Board of Revenue			620,000,000	128,840,000	949,540,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
1205-A				
LO11000394	Renewable Energy Development Programme (REDSIP) (Construction of MaralaHydel Power Station).		<u>25,700,000</u>	<u>50,000,000</u>
A01106	Pay of contract staff		12,355,000	
A01156	Pay of contract staff		3,465,000	
A03202	Telephone and Trunk Call		156,000	
A03205	Courier and Pilot Service		26,000	
A03301	Gas		5,000	
A03302	Water		5,000	
A03303	Electricity		200,000	
A03402	Rent for Office Building		1,200,000	
A03407	Rates and Taxes		31,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,600,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		21,000	
A03907	Advertising & Publicity		300,000	
A03918	Exhibitions, Fairs & Other National Cel		100,000	
A03942	Cost of Other Stores		90,000	
A03970	Others		120,000	
A06301	Entertainments & Gifts		60,000	
A09501	Transport		4,000,000	
A09601	Plant and Machinery		200,000	
A09701	Purchase of Frurniture and Fixture		200,000	
A12405	Electrification Plumbing And Other Infra			50,000,000
A13001	Transport		750,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		16,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0438		COAL AND OTHER SOLID MINERAL FUELS			
043801		ADMINISTRATION			
LE4404		Power Wing for Energy Audit			
LO11001803		Study for Regulatory Role of Electric Inspector, 2002.		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO11002011		Capacity Building of Power Wing of Energy Audit		<u>26,296,000</u>	
A03801		Training - domestic		1,060,000	
A09601		Plant and Machinery		25,236,000	
Total Sub Sector Energy				52,996,000	50,000,000
TOTAL SECTOR Energy Department				52,996,000	50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000489	Establishment of Environmental Information Center and Upgradation of EPA Library	<u>1,890,000</u>	<u>1,223,000</u>	
A01270	Others	700,000	660,000	
A03370	Others	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	
A03905	Newspapers Periodicals and Books	290,000	113,000	
A09202	Software	750,000	300,000	
LO10000491	Establishment of Environmental Resource Centre	<u>1,620,000</u>		
A03970	Others	1,620,000		
LO10000510	Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab	<u>24,340,000</u>	<u>10,280,000</u>	
A01270	Others	12,840,000	9,890,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	120,000	120,000	
A03903	Conference/Seminars/Workshops/ Symposia	10,110,000		
A03933	Service Charges	1,000,000		
A13001	Transport	20,000	20,000	
A13101	Machinery and Equipment	250,000	250,000	
LO10000516	Strengthening field staff for environmental monitoring and compliance	<u>1,000,000</u>	<u>825,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	
A03902	Printing and Publication	50,000		
A03907	Advertising & Publicity	50,000		
A03915	Payments to Govt. Deptt. for Service Ren	50,000		
A03970	Others	100,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

05 ENVIRONMENT PROTECTION
055 ADMINISTRATION OF ENVIRONMENT PROTECTION
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION
055101 ADMINISTRATION

LE4275 ADMINISTRATION

A09501	Transport	25,000		
A09601	Plant and Machinery	25,000	25,000	
A13001	Transport	475,000	475,000	
A13101	Machinery and Equipment	25,000	25,000	

**LO11000816 Establishment of Environmental Laboratories
at Gujranwala, Sialkot, Faisalabad,
Rawalpindi, Multan, R.Y.Khan, and Murree.**

44,775,000

A01270	Others		21,156,000	
A03201	Postage and Telegraph		80,000	
A03202	Telephone and Trunk Call		300,000	
A03301	Gas		95,000	
A03302	Water		120,000	
A03303	Electricity		1,444,000	
A03402	Rent for Office Building		4,815,000	
A03670	Others		40,000	
A03805	Travelling Allowance		150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,025,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		210,000	
A03907	Advertising & Publicity		50,000	
A03970	Others		300,000	
A09470	Others		3,710,000	
A09601	Plant and Machinery		10,230,000	
A13001	Transport		250,000	
A13101	Machinery and Equipment		500,000	

1692-A

**LO10000276 Capacity building of provincial departments
in environmental management through training
in IEE/ EIA, EA and LCA**

6,900,000**3,604,000****3,296,000**

A01270	Others	2,070,000	1,134,000	1,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,770,000	750,000	750,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03901	Stationery			142,000
A03902	Printing and Publication	517,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia	2,229,000	1,619,000	410,000
A03970	Others	28,000	28,000	114,000
A09601	Plant and Machinery	286,000	43,000	
A13001	Transport			300,000
A13101	Machinery and Equipment			50,000
1693-A				
LO10000479	Creation of Legal cell forIntroducing Management & LegalDiscipline to Improve ServiceDelivery	<u>9,000,000</u>	<u>5,061,000</u>	<u>3,939,000</u>
A01270	Others	1,917,000	1,361,000	2,600,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	260,000	200,000
A03901	Stationery	350,000	200,000	200,000
A03902	Printing and Publication	158,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	2,870,000	1,800,000	600,000
A03905	Newspapers Periodicals and Books	500,000		
A03970	Others	225,000	75,000	89,000
A09501	Transport	2,250,000	1,170,000	
A09601	Plant and Machinery	280,000	45,000	
A13001	Transport			100,000
A13101	Machinery and Equipment	50,000	50,000	50,000
1694-A				
LO10000277	Capacity building of Stakeholders for Mitigating Climate change impacts and earning money from carbon funds	<u>11,250,000</u>	<u>2,450,000</u>	<u>14,060,000</u>
A01270	Others	1,700,000		1,860,000
A03805	Travelling Allowance			750,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,000,000	200,000
A03901	Stationery	200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000,000	990,000	2,500,000
A03905	Newspapers Periodicals and Books	750,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
05		ENVIRONMENT PROTECTION			
055		ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551		ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101		ADMINISTRATION			
LE4275		ADMINISTRATION			
A03933		Service Charges	2,000,000		7,800,000
A03970		Others	3,600,000	260,000	250,000
A09701		Purchase of Frurniture and Fixture			500,000
1695-A					
LO10000482		Development of Biodiversity Parks in Collaboration with City District Governments, District Governments and Business Communities	<u>20,000,000</u>	<u>1,450,000</u>	<u>10,000,000</u>
A01270		Others	1,600,000	1,300,000	1,900,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car	150,000	150,000	
A03915		Payments to Govt. Deptt. for Service Ren	18,250,000		8,100,000
1696-A					
LO11000214		Collaboration with Educational Institutions for Research and Advancement in Environment Protection.	<u>6,000,000</u>	<u>4,750,000</u>	<u>5,000,000</u>
A01270		Others	1,000,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	100,000
A03901		Stationery	50,000	25,000	25,000
A03907		Advertising & Publicity	150,000	150,000	75,000
A03970		Others	50,000	25,000	50,000
A05270		To Others	4,400,000	4,400,000	4,700,000
A13001		Transport	200,000	100,000	50,000
A13101		Machinery and Equipment	100,000		
1697-A					
LO11000215		Community Based Environmental Improvement Programme	<u>9,000,000</u>	<u>7,450,000</u>	<u>5,000,000</u>
A01270		Others	750,000	34,000	
A01277		Contingent Paid Staff	400,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car	400,000	400,000	100,000
A03901		Stationery	100,000	100,000	100,000
A03902		Printing and Publication			50,000
A03903		Conference/Seminars/Workshops/ Symposia			100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03907	Advertising & Publicity	150,000	150,000	100,000
A03970	Others	50,000	50,000	50,000
A05270	To Others	6,650,000	6,650,000	4,450,000
A13001	Transport	500,000	66,000	50,000
1698-A				
LO11000223	Establishment of Air Quality Monitoring System in the Punjab.	<u>15,000,000</u>	<u>400,000</u>	<u>5,000,000</u>
A01270	Others	1,000,000		500,000
A01277	Contingent Paid Staff	600,000		
A03370	Others			100,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	60,000	300,000
A03901	Stationery	100,000		
A03907	Advertising & Publicity	150,000	50,000	
A03970	Others	100,000	90,000	250,000
A09601	Plant and Machinery	11,500,000		
A13001	Transport	500,000	200,000	150,000
A13101	Machinery and Equipment	950,000		3,650,000
1699-U				
LO12000547	Block Allocation for New Initiatives under Environment Sector.			<u>173,705,000</u>
A03970	Others			173,705,000
1700-U				
LO11000208	Block Allocation for Fast Moving New and Unfunded Schemes.	<u>160,000,000</u>		<u>130,000,000</u>
A05270	To Others	160,000,000		130,000,000
Total Sub Sector Environmental Planning		266,000,000	82,268,000	350,000,000
TOTAL SECTOR Environmental Planning		266,000,000	82,268,000	350,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Finance

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
LE4397	FINANCE DEPARTMENT			

LO01000980	Up-dation of Market Rate System (MRS)	<u>5,000,000</u>		
A09201	Hardware	5,000,000		

LO11000377	Block allocation for companies; FIEDMC PLDC SWM PLDDB PARB etc.	<u>6,440,000,000</u>		
A05270	To Others	6,440,000,000		

Total Sub Sector Finance	6,445,000,000
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TOTAL SECTOR Finance	6,445,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			

**LO09200048 Establishment of Training Institute and
Quality Control Laboratory for Cereal Grants
and Products at Jauhar Abad**

7,469,000

A01101	Basic Pay of Officers		651,000	
A01151	Basic Pay of Other Staff		692,000	
A01202	House Rent Allowance		242,000	
A01203	Conveyance Allowance		219,000	
A0120D	Integrated Allowance		14,000	
A0120X	Ad - hoc Allowance - 2010		444,000	
A01217	Medical Allowance		169,000	
A0121A	Adhoc Relief Allowance 2011		120,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		150,000	
A03304	Hot and Cold Weather Charges		20,000	
A03407	Rates and Taxes		2,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		30,000	
A03907	Advertising & Publicity		100,000	
A03942	Cost of Other Stores		700,000	
A04115	Social Security benefit in lieu of Pensi		388,000	
A09201	Hardware		190,000	
A09601	Plant and Machinery		3,118,000	

**LO09200049 Quality Control Laboratory for Cereal and
Products at Bahawalpur**

6,977,000

A01101	Basic Pay of Officers		651,000	
A01151	Basic Pay of Other Staff		692,000	
A01202	House Rent Allowance		363,000	
A01203	Conveyance Allowance		221,000	
A0120D	Integrated Allowance		14,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0426 FOOD
042650 OTHERS

LE4304 OTHERS

A0120X	Ad - hoc Allowance - 2010		427,000	
A01217	Medical Allowance		169,000	
A0121A	Adhoc Relief Allowance 2011		120,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		150,000	
A03304	Hot and Cold Weather Charges		20,000	
A03407	Rates and Taxes		2,000	
A03805	Travelling Allowance		200,000	
A03901	Stationery		30,000	
A03907	Advertising & Publicity		100,000	
A03942	Cost of Other Stores		700,000	
A04115	Social Security benefit in lieu of Pensi		388,000	
A09201	Hardware		190,000	
A09601	Plant and Machinery		2,440,000	

LO1020002 Construction of steel Silos at Islamabad

A05270	To Others	<u>230,000,000</u>	<u>30,000,000</u>	
		230,000,000	30,000,000	

LO11002056 Rehabilitation of Steel Silos Multan

A01101	Basic Pay of Officers		32,000	
A01151	Basic Pay of Other Staff		11,000	
A01202	House Rent Allowance		12,000	
A01203	Conveyance Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010		13,000	
A01217	Medical Allowance		5,000	
A0121A	Adhoc Relief Allowance 2011		4,000	
A03703	Govt. Departments		1,220,000	
A03770	Other		612,000	
A03907	Advertising & Publicity		200,000	
A04415	Medical Allowance		13,000	
A13101	Machinery and Equipment		59,615,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			

RI01000245	Construction of Steel Silos at Islamabad		<u>12,500,000</u>	
A12404	Structures		12,500,000	

Total Sub Sector Food

230,000,000

118,691,000

TOTAL SECTOR Food

230,000,000

118,691,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
(blank)				
LO09000270	Funds for development scheme Development of Forestry SectorResources for Carbon Sequestration in Punjab against an equivalentreceipt from Federal Govt.		<u>9,095,000</u>	
A01106	Pay of contract staff		95,000	
A03805	Travelling Allowance		70,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		240,000	
A03970	Others		<u>8,674,000</u>	
066	Sowing, Plaiting and Regeneration		8,674,000	
A13101	Machinery and Equipment		16,000	
1570-A				
LO08000016	Afforestation of Blank Areas in State Forests, Murree Hills	<u>44,460,000</u>	<u>44,460,000</u>	<u>38,075,000</u>
A03805	Travelling Allowance	300,000	300,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	400,000	135,000
A03901	Stationery	60,000	60,000	29,000
A03907	Advertising & Publicity	150,000	150,000	100,000
A03970	Others	<u>38,300,000</u>	<u>38,300,000</u>	<u>25,051,000</u>
066	Sowing, Plaiting and Regeneration	38,300,000	38,300,000	25,051,000
A13001	Transport	150,000	150,000	65,000
A13303	Other Buildings	100,000	100,000	100,000
A13370	Others	5,000,000	5,000,000	12,295,000
1571-A				
LO10000120	Institutional Support for Planning Evaluation Cell of Punjab Forest Department	<u>10,000,000</u>	<u>7,931,000</u>	<u>5,794,000</u>
A01101	Basic Pay of Officers	1,824,000	888,000	1,786,000
A01103	Special Pay			2,000
A01151	Basic Pay of Other Staff	1,620,000	477,000	1,620,000
A01202	House Rent Allowance		58,000	114,000
A01203	Conveyance Allowance		60,000	80,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A0120X	Ad - hoc Allowance - 2010		180,000	162,000
A01217	Medical Allowance		56,000	50,000
A0121A	Adhoc Relief Allowance 2011		56,000	50,000
A03202	Telephone and Trunk Call	156,000	156,000	16,000
A03805	Travelling Allowance	250,000	250,000	350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,000,000	1,200,000
A03901	Stationery	200,000	200,000	104,000
A03907	Advertising & Publicity	50,000	50,000	
A09501	Transport		1,750,000	
A09601	Plant and Machinery	3,000,000	2,600,000	
A09701	Purchase of Frurniture and Fixture	1,750,000		
A13001	Transport	150,000	150,000	260,000
1572-A				
LO09201759	Afforestation of Blank Areas of Chung and Mohlanwal Bela Forests along River Ravi	<u>8,154,000</u>	<u>5,460,000</u>	<u>3,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,547,000	2,957,000	1,600,000
A03970	Others	<u>3,607,000</u>	<u>2,503,000</u>	<u>1,400,000</u>
066	Sowing, Plaiting and Regeneration	3,607,000	2,503,000	1,400,000
1573-A				
LO10200785	Aesthetic Planting from Lahore-Kasur-Ganda Singh Wala Road	<u>24,771,000</u>	<u>25,534,000</u>	<u>30,000,000</u>
A03805	Travelling Allowance	200,000	200,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	13,450,000	14,213,000	10,898,000
A03901	Stationery	60,000	60,000	60,000
A03970	Others	<u>10,461,000</u>	<u>10,461,000</u>	<u>10,242,000</u>
066	Sowing, Plaiting and Regeneration	10,461,000	10,461,000	10,242,000
A09601	Plant and Machinery			8,000,000
A13101	Machinery and Equipment	600,000	600,000	600,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1574-A				
LO10000106	Afforestation of Blank/Mesquite Infested Areas of Irrigated Plantations in Southern Zone	<u>30,010,000</u>	<u>28,758,000</u>	<u>30,000,000</u>
A03202	Telephone and Trunk Call	100,000	100,000	100,000
A03805	Travelling Allowance	600,000	650,000	650,000
A03901	Stationery	100,000	150,000	150,000
A03970	Others	<u>29,160,000</u>	<u>27,808,000</u>	<u>29,050,000</u>
066	Sowing, Plaiting and Regeneration	29,160,000	27,808,000	29,050,000
A13101	Machinery and Equipment	50,000	50,000	50,000
1575-A				
MN09000075	Afforestation of Forest land retrieved from Encroachers in Southern Zone, Multan	<u>30,000,000</u>	<u>25,693,000</u>	<u>10,000,000</u>
A03201	Postage and Telegraph	25,000	25,000	25,000
A03202	Telephone and Trunk Call	50,000	55,000	50,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000
A03805	Travelling Allowance	150,000	150,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	18,420,000	15,528,000	5,679,000
A03901	Stationery	100,000	150,000	150,000
A03906	Uniforms and Protective Clothing	110,000	55,000	60,000
A03970	Others	<u>10,629,000</u>	<u>8,875,000</u>	<u>3,825,000</u>
066	Sowing, Plaiting and Regeneration	10,629,000	8,875,000	3,825,000
A13001	Transport	36,000	60,000	36,000
A13101	Machinery and Equipment	455,000	770,000	
1576-A				
LO08001562	Strengthening of Forestry Research and Education in Punjab	<u>18,072,000</u>	<u>16,929,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers			500,000
A01151	Basic Pay of Other Staff	890,000	393,000	2,000,000
A01234	Training Allowance	6,225,000	4,500,000	2,500,000
A01277	Contingent Paid Staff	350,000	350,000	350,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A01299	Others		2,000	
A03201	Postage and Telegraph	8,000	9,000	5,000
A03202	Telephone and Trunk Call	180,000	180,000	100,000
A03303	Electricity	200,000	200,000	400,000
A03805	Travelling Allowance	750,000	750,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	800,000	500,000
A03901	Stationery	70,000	70,000	75,000
A03902	Printing and Publication	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	689,000	689,000	700,000
A03907	Advertising & Publicity		75,000	25,000
A03970	Others	<u>5,772,000</u>	<u>5,761,000</u>	<u>3,086,000</u>
001	Others	23,000	13,000	10,000
066	Sowing, Plaiting and Regeneration	5,749,000	5,748,000	3,076,000
A09470	Others	110,000	110,000	984,000
A09601	Plant and Machinery			75,000
A09701	Purchase of Frurniture and Fixture			50,000
A12470	Others	1,739,000	1,295,000	
A13001	Transport	200,000	400,000	200,000
A13301	Office Buildings		503,000	400,000
A13302	Residential Buildings	189,000	742,000	500,000
A13303	Other Buildings			2,000,000
1577-A				
LO10000105	Afforestation of Blank Areas in Different Forests of Punjab	<u>50,000,000</u>	<u>49,390,000</u>	<u>50,924,000</u>
A03970	Others	<u>50,000,000</u>	<u>49,390,000</u>	<u>50,924,000</u>
066	Sowing, Plaiting and Regeneration	50,000,000	49,390,000	50,924,000
1578-A				
LO10000123	Pilot Project - Afforestation in 5 Irrigated Plantations under Agro Forestry	<u>4,535,000</u>	<u>4,535,000</u>	<u>3,325,000</u>
A03805	Travelling Allowance	130,000	130,000	130,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000	75,000	75,000
A03901	Stationery	20,000	20,000	20,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03902	Printing and Publication	500,000	500,000	500,000
A03907	Advertising & Publicity	600,000	600,000	600,000
A03970	Others	<u>3,210,000</u>	<u>3,210,000</u>	<u>2,000,000</u>
066	Sowing, Plaiting and Regeneration	3,210,000	3,210,000	2,000,000
1579-A				
LO11000038	Production of Planting Stock for Mass Afforestation Demand in Punjab (36 months)	<u>10,000,000</u>	<u>9,875,000</u>	<u>22,782,000</u>
A03303	Electricity			100,000
A03805	Travelling Allowance		400,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	200,000
A03901	Stationery		200,000	100,000
A03970	Others	<u>10,000,000</u>	<u>8,775,000</u>	<u>22,030,000</u>
066	Sowing, Plaiting and Regeneration	10,000,000	8,775,000	22,030,000
A09601	Plant and Machinery			100,000
A13001	Transport		100,000	52,000
1580-A				
LO11000039	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab (24 Months)	<u>20,000,000</u>	<u>18,964,000</u>	<u>10,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car		600,000	600,000
A03970	Others	<u>20,000,000</u>	<u>18,364,000</u>	<u>9,400,000</u>
066	Sowing, Plaiting and Regeneration	20,000,000	18,164,000	9,200,000
001	Others		200,000	200,000
1581-A				
LO11000037	Afforestation along Important Highways in Punjab (60 months)	<u>15,808,000</u>	<u>15,808,000</u>	<u>30,000,000</u>
A03805	Travelling Allowance		750,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		4,860,000	14,000,000
A03970	Others	<u>15,808,000</u>	<u>6,165,000</u>	<u>11,500,000</u>
066	Sowing, Plaiting and Regeneration	15,808,000	6,165,000	11,500,000
A09470	Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A13101	Machinery and Equipment		3,033,000	4,000,000
1582-U				
LO12000073	Fuel Wood Production to Combat Energy Crises in Punjab			<u>13,500,000</u>
A03970	Others			13,500,000
1583-U				
LO12000075	Rehabilitation of Vegetative Cover in Margalla Forest unde the Adminsitative Control of Punjab Forest Department			<u>5,600,000</u>
A03970	Others			5,600,000
1584-U				
LO12000066	Block allocation for new initiatives under Forestry			<u>152,000,000</u>
A03970	Others			152,000,000
1585-U				
LO12000069	Block allocation for unfunded / fast moving schemes			<u>55,000,000</u>
A03970	Others			55,000,000
1669-A				
MH01000119	Planting of Blank Areas of Irrigated Plantations in Muzaffargarh Forest Division	<u>15,867,000</u>	<u>15,867,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	378,000	260,000	
A03970	Others	<u>15,139,000</u>	<u>15,457,000</u>	
001	Others	300,000	300,000	
066	Sowing, Plaiting and Regeneration	14,839,000	15,157,000	
A13001	Transport	350,000	150,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1670-A				
LO08000705	Enhancing Tree Cover in Punjab through farmers	<u>14,000,000</u>	<u>13,825,000</u>	
A03202	Telephone and Trunk Call	80,000	38,000	
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,000,000	
A03901	Stationery	100,000	100,000	
A03970	Others	<u>12,520,000</u>	<u>12,387,000</u>	
066	Sowing, Plaiting and Regeneration	12,520,000	12,387,000	
A13001	Transport	100,000	100,000	
1671-A				
LO08000707	Environmental Afforstation of Degraded Land canals of Sargodha / Gujrat Forest Division	<u>12,085,000</u>	<u>12,085,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,385,000	3,515,000	
A03970	Others	<u>8,450,000</u>	<u>8,280,000</u>	
066	Sowing, Plaiting and Regeneration	8,450,000	8,280,000	
A13001	Transport	200,000	200,000	
A13101	Machinery and Equipment	50,000	90,000	
1672-A				
LO08000017	Afforstation of Blank Reaches along canals in Central Zone	<u>29,546,000</u>	<u>22,626,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	10,027,000	7,246,000	
A03970	Others	<u>19,269,000</u>	<u>15,183,000</u>	
066	Sowing, Plaiting and Regeneration	19,269,000	15,183,000	
A13101	Machinery and Equipment	250,000	197,000	
1674-A				
LO09100404	Establishment of Model Nurseries along Roadside in Punjab- Pilot Project (2009-10)	<u>6,500,000</u>	<u>4,935,000</u>	
A03303	Electricity	2,300,000	735,000	
A03805	Travelling Allowance	200,000	200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		ADMINISTRATION			
LE4219		Administration			
A03970	Others		<u>4,000,000</u>	<u>4,000,000</u>	
066	Sowing, Plaiting and Regeneration		4,000,000	4,000,000	
Total Sub Sector Forestry			343,808,000	331,770,000	475,000,000
TOTAL SECTOR Forestry			343,808,000	331,770,000	475,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
LO08000775	Establishment of Fish Quality Control Laboratory	<u>25,452,000</u>	<u>24,247,000</u>	
A01101	Basic Pay of Officers	1,739,000	1,800,000	
A01151	Basic Pay of Other Staff	1,550,000	1,650,000	
A01202	House Rent Allowance	1,450,000	710,000	
A01203	Conveyance Allowance	650,000	430,000	
A01205	Dearness Allowance	125,000	33,000	
A01209	Special Additional Allowance	75,000		
A0120D	Integrated Allowance	15,000	30,000	
A0120P	Adhoc Relief 2009	900,000	1,000	
A0120X	Ad - hoc Allowance - 2010	1,650,000	1,100,000	
A01217	Medical Allowance	900,000	430,000	
A01226	Computer Allowance	18,000		
A01256	Special Adhoc Relief Allowance	80,000		
A01262	Special Relief Allowance	80,000		
A01270	Others	<u>923,000</u>	<u>530,000</u>	
037	30% Social Security Benefit in liue of P	923,000	530,000	
A01274	Medical Charges	90,000	40,000	
A03202	Telephone and Trunk Call	200,000	150,000	
A03204	Electronic Communication	30,000	30,000	
A03303	Electricity	500,000	500,000	
A03407	Rates and Taxes	100,000	5,000	
A03801	Training - domestic	500,000	500,000	
A03802	Training - international	2,000,000		
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	500,000	
A03901	Stationery	150,000	250,000	
A03902	Printing and Publication	70,000	70,000	
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03919	Payments to Others for Service Rendered	200,000	200,000	
A03942	Cost of Other Stores	<u>100,000</u>	<u>100,000</u>	
001	Cost of Other Stores	100,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03970	Others	<u>200,000</u>	<u>200,000</u>	
001	Others	200,000	200,000	
A09601	Plant and Machinery	7,367,000	12,708,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	200,000	
A09802	Purchase of other assets-others	1,500,000	1,200,000	
A13001	Transport	250,000	250,000	
A13101	Machinery and Equipment	100,000	190,000	
A13201	Furniture and Fixture	40,000	40,000	
LO10000128	Provision of Office at Layyah/ Residential Accomodation at Lahore		<u>165,000</u>	
A01151	Basic Pay of Other Staff		18,000	
A01202	House Rent Allowance		24,000	
A01203	Conveyance Allowance		3,000	
A0120D	Integrated Allowance		2,000	
A0120P	Adhoc Relief 2009		29,000	
A0120X	Ad - hoc Allowance - 2010		71,000	
A01217	Medical Allowance		18,000	
LO11000032	Block Allocation for New Initiatives Fast Moving and Unfunded Schemes	<u>229,669,000</u>		
A03970	Others	<u>229,669,000</u>		
001	Others	229,669,000		
1596-A				
MI08000669	Development of Fisheries in Chashma Barrage and Establishment of Bio-Diversity Hatchery	<u>19,362,000</u>	<u>17,843,000</u>	<u>4,000,000</u>
A01101	Basic Pay of Officers	800,000	800,000	800,000
A01151	Basic Pay of Other Staff	2,670,000	2,670,000	1,500,000
A01202	House Rent Allowance	820,000	590,000	140,000
A01205	Dearness Allowance	40,000		
A01209	Special Additional Allowance	40,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A0120D	Integrated Allowance	17,000	17,000	4,000
A0120P	Adhoc Relief 2009	515,000		
A0120X	Ad - hoc Allowance - 2010	1,500,000	1,050,000	250,000
A01217	Medical Allowance	710,000	620,000	150,000
A01244	Adhoc Relief	30,000		
A01262	Special Relief Allowance	30,000		
A01270	Others	<u>850,000</u>	<u>796,000</u>	<u>120,000</u>
037	30% Social Security Benefit in liue of P	850,000	796,000	120,000
A01274	Medical Charges	50,000	10,000	2,000
A03201	Postage and Telegraph	45,000	45,000	11,000
A03202	Telephone and Trunk Call	40,000	40,000	10,000
A03204	Electronic Communication	20,000	20,000	5,000
A03205	Courier and Pilot Service	10,000	10,000	2,000
A03301	Gas	50,000	50,000	12,000
A03303	Electricity	800,000	800,000	250,000
A03304	Hot and Cold Weather Charges	50,000	50,000	12,000
A03407	Rates and Taxes	50,000	50,000	12,000
A03805	Travelling Allowance	150,000	150,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,200,000	1,200,000	250,000
A03901	Stationery	100,000	100,000	25,000
A03902	Printing and Publication	100,000	100,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	25,000
A03905	Newspapers Periodicals and Books	20,000	20,000	5,000
A03919	Payments to Others for Service Rendered	150,000	150,000	20,000
A03927	Purchase of drug and medicines	300,000	300,000	50,000
A03942	Cost of Other Stores	<u>230,000</u>	<u>230,000</u>	<u>50,000</u>
001	Cost of Other Stores	230,000	230,000	50,000
A03970	Others	<u>220,000</u>	<u>220,000</u>	<u>35,000</u>
001	Others	220,000	220,000	35,000
A06301	Entertainments & Gifts	150,000	150,000	30,000
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Fruniture and Fixture	2,405,000	2,405,000	
A13001	Transport	500,000	500,000	75,000
A13101	Machinery and Equipment	500,000	500,000	75,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A13201	Furniture and Fixture	100,000	100,000	25,000
1597-A				
LO09100406	Fish Productivity Enhancement through Capacity Building and Human Resource Development	<u>9,915,000</u>	<u>9,020,000</u>	<u>500,000</u>
A01101	Basic Pay of Officers	250,000	90,000	
A01202	House Rent Allowance	136,000	27,000	
A01203	Conveyance Allowance	72,000	15,000	
A0120P	Adhoc Relief 2009	60,000		
A0120X	Ad - hoc Allowance - 2010	125,000	40,000	
A01217	Medical Allowance	37,000	15,000	
A0121A	Adhoc Relief Allowance 2011		15,000	
A01226	Computer Allowance	18,000		
A01270	Others	<u>75,000</u>	<u>28,000</u>	
037	30% Social Security Benefit in liue of P	75,000	28,000	
A01274	Medical Charges	10,000	10,000	
A03201	Postage and Telegraph	30,000	30,000	
A03202	Telephone and Trunk Call	30,000	30,000	
A03204	Electronic Communication	20,000	20,000	
A03205	Courier and Pilot Service	4,000	4,000	
A03301	Gas	150,000	150,000	
A03303	Electricity	330,000	330,000	
A03304	Hot and Cold Weather Charges	50,000	50,000	
A03407	Rates and Taxes	60,000	60,000	
A03801	Training - domestic	125,000	125,000	
A03805	Travelling Allowance	190,000	190,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	500,000	
A03821	Training - domestic	250,000	250,000	
A03901	Stationery	300,000	300,000	
A03902	Printing and Publication	100,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	150,000	250,000	
A03905	Newspapers Periodicals and Books	700,000	700,000	
A03942	Cost of Other Stores	<u>100,000</u>	<u>100,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
001	Cost of Other Stores	100,000	100,000	
A03970	Others	<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Others	350,000	350,000	500,000
A09501	Transport	2,500,000	2,314,000	
A09601	Plant and Machinery	1,068,000	1,068,000	
A09701	Purchase of Frurniture and Fixture	1,500,000	1,234,000	
A13001	Transport	375,000	375,000	
A13101	Machinery and Equipment	200,000	200,000	
A13201	Furniture and Fixture	50,000	50,000	
1599-A				
LO11000034	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A03303	Electricity		450,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		450,000	450,000
A03942	Cost of Other Stores		<u>192,000</u>	<u>205,000</u>
001	Cost of Other Stores		192,000	205,000
A03970	Others	<u>5,500,000</u>	<u>218,000</u>	<u>205,000</u>
001	Others	5,500,000	218,000	205,000
A09601	Plant and Machinery		500,000	2,165,000
A09802	Purchase of other assets-others		2,665,000	800,000
A13001	Transport		400,000	400,000
A13101	Machinery and Equipment		625,000	325,000
1600-A				
LO12000122	Block Allocation for new Initiatives under Fisheries Sector			<u>114,500,000</u>
A03970	Others			<u>114,500,000</u>
001	Others			114,500,000
1601-U				
LO12000402	Block Allocation for unfunded / fast moving schemes in Fishiries			<u>100,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03970	Others			<u>100,000,000</u>
001	Others			100,000,000
Total Sub Sector Fisheries		289,898,000	56,775,000	224,000,000
TOTAL SECTOR Fisheries		289,898,000	56,775,000	224,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
BR09000030	Furnishing of Auditorium Building at Islamia University Bahawalpur		<u>5,033,000</u>	
A09404	Medical And Laboratory Equipment		2,500,000	
A09470	Others		2,533,000	
FD09000104	Constrection & Furnishing of Emerging Sciences Block.		<u>35,000,000</u>	
A13370	Others		35,000,000	
KB09000029	Govt. Degree College for Boys Quaidabad, Distt. Khushab.		<u>1,800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO01002591	Upgradation of U.E. Campues	<u>41,556,000</u>	<u>41,556,000</u>	
A13301	Office Buildings	41,556,000	41,556,000	
LO08000717	Establishment of Computer Labs in Colleges	<u>20,000,000</u>		
A03702	Management	3,000,000		
A03770	Other	3,000,000		
A09201	Hardware	4,000,000		
A09203	I.T. Equipment	3,900,000		
A09601	Plant and Machinery	3,100,000		
A09701	Purchase of Frurniture and Fixture	3,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO08P00161	Construction of addl. Rooms in Govt.Apwa College for Women Lahore.	<u>500,000</u>	<u>1,730,000</u>	
A09701	Purchase of Frurniture and Fixture	500,000	1,730,000	
LO08P00173	Construction of Building for GovernmentCollege (Boys) Gulberg Lahore.	<u>2,000,000</u>	<u>2,206,000</u>	
A03919	Payments to Others for Service Rendered	2,000,000	2,206,000	
LO08P00748	Establishment of Govt.Girls DegreeCollege Shahdra Lahore	<u>950,000</u>	<u>950,000</u>	
A09601	Plant and Machinery	950,000	950,000	
LO09000233	Up Gradation & Strengthening of UE Campus at Township Lahore		<u>10,745,000</u>	
A12401	Office buildings		10,745,000	
LO09100363	Provision of Facilities in Colleges	<u>400,000,000</u>	<u>218,356,000</u>	
A01101	Basic Pay of Officers	20,000,000	480,000	
A01151	Basic Pay of Other Staff	15,000,000	15,000,000	
A03905	Newspapers Periodicals and Books	15,000,000	12,706,000	
A09203	I.T. Equipment	100,000,000	71,653,000	
A09501	Transport	200,000,000	70,770,000	
A09601	Plant and Machinery	50,000,000	47,747,000	
LO09200359	Development/Strengthening of Saraiki Area Study Centre (SASC) at Bahauddin Zakariya University Multan.		<u>27,331,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A01101	Basic Pay of Officers		10,143,000	
A03902	Printing and Publication		1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	
A03905	Newspapers Periodicals and Books		979,000	
A03915	Payments to Govt. Deptt. for Service Ren		260,000	
A03936	Foreign/Inland Training Course Fee		1,000,000	
A03970	Others		1,157,000	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		2,500,000	
A09899	Others		4,792,000	
A13370	Others		1,000,000	
LO09200879	Construction of Hostels (for 250 Students each, one male & one female)		<u>2,001,000</u>	
A12401	Office buildings		2,001,000	
LO09200880	Scheme for Construction of Girls Hostel (Khadija Hall)		<u>203,000</u>	
A03970	Others		203,000	
LO09200887	Establishment of Sub Campus of UET Taxila at Chakwal.		<u>7,009,000</u>	
A01101	Basic Pay of Officers		1,361,000	
A03905	Newspapers Periodicals and Books		601,000	
A09203	I.T. Equipment		835,000	
A09501	Transport		3,151,000	
A09701	Purchase of Frurniture and Fixture		1,002,000	
A12401	Office buildings		30,000	
A12470	Others		29,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO09200899	Construction of Post Graduate Block		<u>18,054,000</u>	
A13370	Others		18,054,000	
LO10000149	Construction of additional Block in Govt. College for Girls at Gujar Khan	<u>7,094,000</u>	<u>7,094,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,044,000	1,044,000	
A09701	Purchase of Frurniture and Fixture	5,550,000	5,550,000	
LO10000155	Cosntruction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G. Khan	<u>3,950,000</u>	<u>3,950,000</u>	
A03905	Newspapers Periodicals and Books	200,000	200,000	
A09404	Medical And Laboratory Equipment	1,800,000	1,800,000	
A09701	Purchase of Frurniture and Fixture	1,950,000	1,950,000	
LO10000167	Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, Faisalabad	<u>8,274,000</u>	<u>8,274,000</u>	
A03905	Newspapers Periodicals and Books	435,000	435,000	
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	
A09601	Plant and Machinery	660,000	660,000	
A09701	Purchase of Frurniture and Fixture	4,092,000	4,092,000	
LO10000170	Establishment of Govt. Girls Degree College Sokinwind	<u>3,824,000</u>	<u>3,824,000</u>	
A03905	Newspapers Periodicals and Books	100,000	100,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	849,000	849,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture	1,875,000	1,875,000	
LO10000176	Establishment of Public Library at Kamalia	<u>100,000</u>	<u>2,188,000</u>	
A03905	Newspapers Periodicals and Books	25,000	2,113,000	
A03970	Others	25,000	25,000	
A09203	I.T. Equipment	25,000	25,000	
A09701	Purchase of Frurniture and Fixture	25,000	25,000	
LO10000198	Provision of Missing Facilities in Govt. Islamia College Chiniot.	<u>310,000</u>	<u>310,000</u>	
A09701	Purchase of Frurniture and Fixture	310,000	310,000	
LO10000200	Provision of Missing Facilities in Govt. Post-Graduate College Khanpur, District Rahim Yar Khan.	<u>2,921,000</u>	<u>2,921,000</u>	
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03970	Others	1,521,000	1,521,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO10000211	Up-Gradation of Govt. Inter College for Women Taxila	<u>2,900,000</u>		
A09701	Purchase of Frurniture and Fixture	2,900,000		
LO10000214	Up-gradation of UE Campuses outside Lahore , UoE, Lahore	<u>10,000,000</u>	<u>10,000,000</u>	
A13301	Office Buildings	10,000,000	10,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO10200291	Conversion of un-utilized building of University of Education into sub Campus BZU University at Layyah.		<u>5,491,000</u>	
A03501	Machinery and equipment		1,855,000	
A03905	Newspapers Periodicals and Books		1,000,000	
A03970	Others		540,000	
A09203	I.T. Equipment		1,068,000	
A09701	Purchase of Frurniture and Fixture		1,028,000	
LO10200336	Provision of missing facilities in Govt. Degree College Hassan Abdal.	<u>7,010,000</u>		
A03905	Newspapers Periodicals and Books	150,000		
A03970	Others	20,000		
A09404	Medical And Laboratory Equipment	2,821,000		
A09601	Plant and Machinery	2,821,000		
A09701	Purchase of Frurniture and Fixture	1,198,000		
LO10201110	Establishment of Govt. Girls Degree College at Gogera District Okara.	<u>6,704,000</u>		
A03570	Others	6,704,000		
LO11000130	Allocation for Consultancy Charges	<u>15,000,000</u>		
A03770	Other	15,000,000		
LO11000131	Block Allocation for Establishment of New Colleges	<u>200,000,000</u>		
A06470	Others	200,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000133	Block allocation for fast moving/unfunded and new schemes	<u>500,000,000</u>		
A06470	Others	500,000,000		
LO11000144	Construction of B.Sc Block at Govt. Degree College for Women Shahkargarh District Narowal	<u>4,947,000</u>	<u>4,947,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09601	Plant and Machinery	1,000,000	1,000,000	
A09701	Purchase of Frurniture and Fixture	2,947,000	2,947,000	
LO11000145	Construction of Building of Govt. College for Commerce Sabzazar	<u>18,954,000</u>	<u>18,954,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09201	Hardware	13,630,000	13,630,000	
A09701	Purchase of Frurniture and Fixture	4,824,000	4,824,000	
LO11000147	Construction of Multipurpose Hall for 260 Persons in Govt. Islamia Degree College for Boys Sangla Hill District Nankanasahib	<u>2,759,000</u>	<u>2,759,000</u>	
A09601	Plant and Machinery	789,000	789,000	
A09701	Purchase of Frurniture and Fixture	1,970,000	1,970,000	
LO11000148	Construction of Post Graduate Block in Govt. Islamia College for Women Lahore Cantt.	<u>5,204,000</u>	<u>5,204,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09601	Plant and Machinery	404,000	404,000	
A09701	Purchase of Frurniture and Fixture	4,300,000	4,300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000150	Conversion of under construction gymnasium building into Govt. Degree College for Women Sammanabad Faisalabad	<u>8,274,000</u>	<u>8,274,000</u>	
A03905	Newspapers Periodicals and Books	435,000	435,000	
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	
A09601	Plant and Machinery	660,000	660,000	
A09701	Purchase of Frurniture and Fixture	4,092,000	4,092,000	
LO11000155	Establishment of Girls Degree College at Mandi Shah Jiwana	<u>13,500,000</u>	<u>13,500,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Frurniture and Fixture	10,000,000	10,000,000	
LO11000158	Establishment of Govt. Boys Degree College Rahwali	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO11000159	Establishment of Govt. College for Women at Quaidabad	<u>2,860,000</u>	<u>2,860,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Frurniture and Fixture	860,000	860,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000163	Establishment of Govt. Degree College for Women Dajal	<u>5,700,000</u>	<u>5,700,000</u>	
A03905	Newspapers Periodicals and Books	800,000	800,000	
A09203	I.T. Equipment	100,000	100,000	
A09601	Plant and Machinery	3,000,000	3,000,000	
A09701	Purchase of Frurniture and Fixture	1,800,000	1,800,000	
LO11000167	Establishment of Govt. Girls Degree College Tarkhana Murida	<u>8,700,000</u>	<u>8,700,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	4,700,000	4,700,000	
LO11000169	Establishment of Govt. Girls Degree College M.B.Din	<u>3,281,000</u>		
A03905	Newspapers Periodicals and Books	205,000		
A09404	Medical And Laboratory Equipment	604,000		
A09601	Plant and Machinery	106,000		
A09701	Purchase of Frurniture and Fixture	2,366,000		
LO11000170	Establishment of Govt. Mian Muhammad Nawaz Sharif Degree College for Boys at Sargodha	<u>4,000,000</u>	<u>4,000,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Frurniture and Fixture	1,500,000	1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000171	Establishment of Govt.Girls Degree College Abdul Hakeem	<u>7,350,000</u>		
A03905	Newspapers Periodicals and Books	1,000,000		
A09404	Medical And Laboratory Equipment	1,220,000		
A09601	Plant and Machinery	540,000		
A09701	Purchase of Frurniture and Fixture	4,590,000		
LO11000182	Provision of furniture to the existing colleges	<u>180,136,000</u>		
A09701	Purchase of Frurniture and Fixture	180,136,000		
LO11000186	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur	<u>4,191,000</u>	<u>4,191,000</u>	
A09601	Plant and Machinery	1,960,000	1,960,000	
A09701	Purchase of Frurniture and Fixture	2,231,000	2,231,000	
LO11000188	Provision of Missing Facilities in Govt. Degree College for Women Talagang	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	300,000	300,000	
A09701	Purchase of Frurniture and Fixture	1,700,000	1,700,000	
LO11000189	Provision of Missing Facilities in Govt. Degree College Gujar Khan (Additional Block)	<u>7,713,000</u>	<u>7,713,000</u>	
A03905	Newspapers Periodicals and Books	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,042,000	1,042,000	
A09701	Purchase of Frurniture and Fixture	6,621,000	6,621,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000191	Provision of Missing facilities in Govt. Postgraduate College Talagang	<u>2,800,000</u>	<u>2,800,000</u>	
A03970	Others	800,000	800,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO11000192	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women R/pindi	<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO11000194	Provision of Missing Facilties in Govt. College for Women Dhok Kala Khan Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
LO11000629	Establishment of Govt. Girls Degree College Daira Din Pannah, District Muzaffargarh.		<u>10,000,000</u>	
A03905	Newspapers Periodicals and Books		500,000	
A09404	Medical And Laboratory Equipment		1,437,000	
A09501	Transport		5,000,000	
A09601	Plant and Machinery		563,000	
A09701	Purchase of Frurniture and Fixture		2,500,000	
LO11000630	Establishment of Govt. Girls Degree College Khangarh, District Muzaffargarh.		<u>9,124,000</u>	
A09701	Purchase of Frurniture and Fixture		9,124,000	
LO11000643	Establishment of Main Library in Govt. College University,Faisalabad.		<u>20,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books		1,000,000	
A09201	Hardware		1,610,000	
A09701	Purchase of Frurniture and Fixture		1,520,000	
A13370	Others		15,870,000	
LO11000730	Establishment of Girls Degree College at Behal		<u>2,500,000</u>	
A03905	Newspapers Periodicals and Books		150,000	
A09601	Plant and Machinery		2,100,000	
A09701	Purchase of Frurniture and Fixture		250,000	
LO11000814	Establishment of Govt. College for Boys, Chotti Zareen, DistrictD.G.Khan.		<u>5,700,000</u>	
A09701	Purchase of Frurniture and Fixture		5,700,000	
LO11000815	Establishment of Govt. College for Boys, Shah Saddardin, DistrictD.G.Khan.		<u>5,700,000</u>	
A09701	Purchase of Frurniture and Fixture		5,700,000	
LO11000850	Establishment of Information Technology Department in Govt.Emerson College Multan		<u>17,019,000</u>	
A09601	Plant and Machinery		13,958,000	
A09701	Purchase of Frurniture and Fixture		3,061,000	
LO11001047	Establishment of Govt. Degree College for women at Khan Bella, TehsilLiaquatpur, R.Y. Khan.		<u>9,500,000</u>	
A03905	Newspapers Periodicals and Books		500,000	
A09404	Medical And Laboratory Equipment		6,600,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09470	Others		300,000	
A09601	Plant and Machinery		500,000	
A09701	Purchase of Frurniture and Fixture		1,600,000	
LO11001220	Advancement of Information Technology amongst students through provision of Laptop Computers.		<u>4,197,600,000</u>	
A03902	Printing and Publication		6,000,000	
A03907	Advertising & Publicity		19,000,000	
A03940	Unforeseen expenditure		5,000,000	
A03970	Others		5,000,000	
A09201	Hardware		4,147,000,000	
A09202	Software		10,400,000	
A09203	I.T. Equipment		5,200,000	
LO11001564	Establishment of Govt. Syed Chiragh Shah Degree College for Women, Kot Murad Khan, Dist. Kasur		<u>16,500,000</u>	
A03905	Newspapers Periodicals and Books		500,000	
A09404	Medical And Laboratory Equipment		5,000,000	
A09601	Plant and Machinery		5,000,000	
A09701	Purchase of Frurniture and Fixture		6,000,000	
LO11001878	Establishment of Govt.Girls Degree College Manghot. Thsil Gujjar Khan District Rawalpindi.		<u>20,000,000</u>	
A13370	Others		20,000,000	
LO11002074	Establishment of Govt. Degree College for Women at Rahim Yar Khan.		<u>6,284,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books		200,000	
A09601	Plant and Machinery		4,703,000	
A09701	Purchase of Frurniture and Fixture		1,381,000	
LO11002075	Govt. Fatima Jinnah Degree College for Women, 103/1-4, Khanpur, RahimYar Khan.		<u>6,284,000</u>	
A03905	Newspapers Periodicals and Books		200,000	
A09601	Plant and Machinery		4,703,000	
A09701	Purchase of Frurniture and Fixture		1,381,000	
LO11002520	Establishment of Government Degree College for Women, Daudhkhel, Tehsil and District Mianwali		<u>4,000,000</u>	
A09701	Purchase of Frurniture and Fixture		4,000,000	
LO11002521	Establishment of Government Degree College for Women, Musakhel, Tehsil and District Mianwali		<u>4,000,000</u>	
A09701	Purchase of Frurniture and Fixture		4,000,000	
LO11002561	Government Degree College (Boys) Khairpur Tamainwali, Bahawalpur		<u>1,800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002562	Government Sadiq Degree College (Women), Bahawalpur		<u>4,650,000</u>	
A09203	I.T. Equipment		560,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment		1,300,000	
A09701	Purchase of Frurniture and Fixture		2,790,000	
LO11002563	Government Degree College (Boys) Bhakkar		<u>1,500,000</u>	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		500,000	
LO11002564	Government Degree College (Women) Bhakkar		<u>2,550,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		1,250,000	
LO11002565	Government Degree College (Boys) Jandanwala Bhakkar		<u>1,650,000</u>	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002566	Government Degree College (Women) Kallurkot, Bhakkar		<u>1,800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002567	Government College Samanabad Faisalabad		<u>107,000</u>	
A09701	Purchase of Frurniture and Fixture		107,000	
LO11002568	Government Degree College (Women), Madina Town, Faisalabad		<u>202,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		202,000	
LO11002569	Government College (Women), Shorkot, Jhang		<u>250,000</u>	
A03970	Others		50,000	
A09601	Plant and Machinery		75,000	
A09701	Purchase of Frurniture and Fixture		125,000	
LO11002570	Government Islamia College (Boys), Kasur		<u>1,405,000</u>	
A09203	I.T. Equipment		1,300,000	
A09701	Purchase of Frurniture and Fixture		105,000	
LO11002571	Government College (Boys), Mustafabad, Kasur		<u>1,150,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
LO11002572	Government College (Women), Gulberg, Lahore		<u>3,550,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		2,250,000	
LO11002573	Government Islamia College Civil Line, Lahore		<u>3,800,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		2,000,000	
A09701	Purchase of Frurniture and Fixture		1,500,000	
LO11002574	Government College Township, Lahore		<u>3,450,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		2,150,000	
LO11002575	Government Degree College (W), Renalakhurd		<u>461,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		311,000	
LO11002576	Government Degree College (W), Khanpur, Rahim Yar Khan		<u>1,950,000</u>	
A09203	I.T. Equipment		300,000	
A09601	Plant and Machinery		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002577	Government Degree College (B), Liaqatpur, Rahim Yar Khan		<u>1,050,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		250,000	
LO11002578	Government Khawaja Farid Degree College (B), Rahim Yar Khan		<u>4,575,000</u>	
A09203	I.T. Equipment		1,500,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		2,075,000	
LO11002579	Government P.G. College (W) Rahim Yar Khan		<u>1,300,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11002580	Government PG College (B), Joharabad, District Khushab		<u>1,800,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		500,000	
LO11002581	Government P.G. College (W), Katcheri Road, Multan		<u>27,000</u>	
A09701	Purchase of Frurniture and Fixture		27,000	
LO11002582	Government Degree College (B) Arifwala District Pakpattan		<u>800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		150,000	
LO11002583	Government Degree College (W), Kot Addu, Muzaffargarh		<u>1,500,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		300,000	
A09601	Plant and Machinery		200,000	
A09701	Purchase of Frurniture and Fixture		850,000	
LO11002584	Government Degree College (B), Kot Addu, Muzaffargarh		<u>1,450,000</u>	
A09404	Medical And Laboratory Equipment		200,000	
A09701	Purchase of Frurniture and Fixture		1,250,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11002585	Government I.D. Janjua College (W), Lala Musa, Gujrat		<u>1,275,000</u>	
A09701	Purchase of Frurniture and Fixture		1,275,000	
LO11002586	Government College for Women, Khanewal		<u>155,000</u>	
A09701	Purchase of Frurniture and Fixture		155,000	
LO11002768	Construction of Building for Govt. Girls Inter College Block No. 23-A, Sargodha.		<u>11,129,000</u>	
A09701	Purchase of Frurniture and Fixture		11,129,000	
MN09000090	Govt. P.G. College for Boys Bosan Road, Multan		<u>2,856,000</u>	
A09404	Medical And Laboratory Equipment		6,000	
A09701	Purchase of Frurniture and Fixture		2,850,000	
NS09000038	Govt. G. No. Degree College for Women Nankana Sahib.		<u>1,550,000</u>	
A03905	Newspapers Periodicals and Books		100,000	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		650,000	
NS09000039	Govt. Degree College for Boys Guru Nanik Nankana Sahib.		<u>2,050,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		1,250,000	
OK09000060	Govt. Degree College for Women No. 1, Okara.		<u>1,750,000</u>	
A09203	I.T. Equipment		500,000	
A09404	Medical And Laboratory Equipment		300,000	
A09701	Purchase of Frurniture and Fixture		950,000	
PK09000038	Govt. Degree College for Boys Arifwala, Distt. Pakpattan.		<u>2,550,000</u>	
A03905	Newspapers Periodicals and Books		500,000	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		1,250,000	
RI09000161	Govt. Degree College for Boys Asghar Mall, Rawalpindi.		<u>3,550,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		2,250,000	
111-A				
LO11000798	Establishment of Girls Degree College Rajana district Toba Tek Singh		<u>4,946,000</u>	<u>1,946,000</u>
A03905	Newspapers Periodicals and Books		430,000	430,000
A09404	Medical And Laboratory Equipment		3,975,000	975,000
A09601	Plant and Machinery		541,000	241,000
A09701	Purchase of Frurniture and Fixture			300,000
112-A				
LO11000161	Establishment of Govt. Degree College for Boys at Aimanabad, Gujranawala	<u>6,158,000</u>	<u>6,158,000</u>	<u>500,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	200,000
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	300,000
113-A				
LO10000168	Establishment of Govt. Girls Degree College at Ghakharmandi, Gujranawala	<u>6,158,000</u>	<u>6,158,000</u>	<u>83,000</u>
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	83,000
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
115-A				
LO10000164	Establishment of Govt. Degree College for Boys at Noushera Virkan, Gujranawala	<u>6,158,000</u>	<u>6,158,000</u>	<u>19,000</u>
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	19,000
116-A				
LO12000465	Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala			<u>6,158,000</u>
A03905	Newspapers Periodicals and Books			205,000
A03970	Others			50,000
A09404	Medical And Laboratory Equipment			1,953,000
A09601	Plant and Machinery			467,000
A09701	Purchase of Frurniture and Fixture			3,483,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
117-A				
LO12000466	Establishment of Govt. Girls Degree College at Wazirabad			<u>6,158,000</u>
A03905	Newspapers Periodicals and Books			205,000
A03970	Others			50,000
A09404	Medical And Laboratory Equipment			1,953,000
A09601	Plant and Machinery			467,000
A09701	Purchase of Frurniture and Fixture			3,483,000
118-A				
LO12000467	Establishment of Boys Degree College at Ghakkar Mandi, Gujranwala			<u>6,158,000</u>
A03905	Newspapers Periodicals and Books			205,000
A03970	Others			50,000
A09404	Medical And Laboratory Equipment			1,953,000
A09601	Plant and Machinery			467,000
A09701	Purchase of Frurniture and Fixture			3,483,000
122-A				
LO10000160	Establishment of Govt. Boys Degree College at Kunjah Mangowal	<u>6,393,000</u>	<u>6,393,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment	268,000	268,000	200,000
A09701	Purchase of Frurniture and Fixture	6,125,000	6,125,000	300,000
124-A				
LO10000173	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
125-A				
LO12000468	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
127-A				
LO10000171	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema	<u>18,000,000</u>	<u>5,328,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,387,000	1,387,000	200,000
A09601	Plant and Machinery	340,000	340,000	
A09701	Purchase of Frurniture and Fixture	15,723,000	3,051,000	300,000
132-A				
LO12000469	Establishment of Govt. Girls Degree College Talwandi Bhindran			<u>8,756,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			2,000,000
A09601	Plant and Machinery			1,056,000
A09701	Purchase of Frurniture and Fixture			4,700,000
134-A				
LO12000470	Establishment of Govt. Boys Degree College Shalimar Town, Lahore.			<u>11,789,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			1,969,000
A09601	Plant and Machinery			5,354,000
A09701	Purchase of Frurniture and Fixture			3,466,000
135-A				
LO08P00746	Establishment of Govt.Girls DegreeCollege Chung Lahore	<u>11,789,000</u>	<u>11,789,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09201	Hardware	1,968,000	1,968,000	
A09601	Plant and Machinery	5,354,000	5,354,000	200,000
A09701	Purchase of Frurniture and Fixture	3,467,000	3,467,000	300,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
136-A				
LO12000471	Establishment Govt. Degree College for Boys Ghaziabad, Lahore			<u>11,115,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,921,000
A09601	Plant and Machinery			1,668,000
A09701	Purchase of Frurniture and Fixture			5,026,000
137-A				
LO10000172	Establishment of Govt. Women Degree College Gowalmandi Lahore	<u>2,869,000</u>	<u>2,869,000</u>	<u>6,408,000</u>
A03905	Newspapers Periodicals and Books	1,869,000	1,869,000	
A03970	Others	1,000,000	1,000,000	
A09601	Plant and Machinery			3,010,000
A09701	Purchase of Frurniture and Fixture			3,398,000
138-A				
LO11000166	Establishment of Govt. Girls Degree College at Salamatpura Lahore	<u>10,946,000</u>	<u>10,946,000</u>	<u>577,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A06901	Newspapers Periodicals and Books	3,642,000		
A09201	Hardware	1,578,000	1,578,000	
A09601	Plant and Machinery		3,642,000	300,000
A09701	Purchase of Frurniture and Fixture	5,226,000	5,226,000	277,000
139-A				
LO12000472	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore.			<u>11,115,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,921,000
A09601	Plant and Machinery			1,668,000
A09701	Purchase of Frurniture and Fixture			5,026,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
140-A				
LO12000473	Govt. Rabia Basri College for Women, Walton Road, Lahore.			<u>11,115,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,921,000
A09601	Plant and Machinery			1,668,000
A09701	Purchase of Frurniture and Fixture			5,026,000
147-A				
LO11000165	Establishment of Govt. Girls Degree College at Kanganpur, Kasur.	<u>16,000,000</u>	<u>16,000,000</u>	<u>14,075,000</u>
A03905	Newspapers Periodicals and Books	2,125,000	2,125,000	2,125,000
A09404	Medical And Laboratory Equipment	6,007,000	6,007,000	5,082,000
A09601	Plant and Machinery	1,406,000	1,406,000	1,406,000
A09701	Purchase of Frurniture and Fixture	6,462,000	6,462,000	5,462,000
149-A				
LO12000474	Establishment of Govt. College for Women Syed Chirgh Shah Town, Kasur.			<u>5,464,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery			1,964,000
A09701	Purchase of Frurniture and Fixture			2,000,000
155-A				
LO12000475	Establishment of Govt. Girls Degree College Talamba, Khanewal			<u>7,000,000</u>
A09501	Transport			7,000,000
157-A				
LO12000476	Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan.			<u>2,860,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books			400,000
A09203	I.T. Equipment			60,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture			900,000
158-A				
LO11000683	Establishment of Degree College for Women Kot Chutta D.G.Khan		<u>2,860,000</u>	<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture		2,860,000	1,000,000
163-A				
LO12000477	Establishment of Govt. Girls Degree College at Sanawaan M.Ghar			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
164-A				
LO11000156	Establishment of Government Degree College for Women at Mirhan, Layyah	<u>17,200,000</u>	<u>17,200,000</u>	<u>200,000</u>
A03905	Newspapers Periodicals and Books	700,000	700,000	
A03970	Others	300,000	300,000	
A09404	Medical And Laboratory Equipment	7,000,000	7,000,000	
A09501	Transport	5,000,000	5,000,000	100,000
A09601	Plant and Machinery	2,500,000	2,500,000	
A09701	Purchase of Frurniture and Fixture	1,700,000	1,700,000	100,000
167-A				
LO11000631	Establishment of Govt. Girls Degree College at Chak No.90/ML, TehsilKaror, District Layyah.		<u>11,700,000</u>	<u>340,000</u>
A03905	Newspapers Periodicals and Books		700,000	
A09404	Medical And Laboratory Equipment		7,000,000	
A09601	Plant and Machinery		2,500,000	
A09701	Purchase of Frurniture and Fixture		1,500,000	340,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
168-A				
LO12000478	Establishment of Boys Degree College Sama Satta, Bahawalpur			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000
169-A				
LO12000479	Establishment of Girls Degree College Sama Satta, Bahawalpur			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000
173-A				
LO12000480	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.			<u>36,000</u>
A09701	Purchase of Frurniture and Fixture			36,000
174-A				
LO12000481	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.			<u>83,000</u>
A09701	Purchase of Frurniture and Fixture			83,000
1752-U				
LO12000639	Provision of Laptops			<u>4,000,000,000</u>
A09201	Hardware			4,000,000,000
1754-U				
LO12000526	Provision of Buses for women Colleges in Punjab.			<u>1,000,000,000</u>
A09501	Transport			1,000,000,000
176-A				
GT01000174	Establishment of University of Gujrat.			<u>91,000,000</u>
A09201	Hardware			16,840,000
A09701	Purchase of Frurniture and Fixture			30,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09802	Purchase of other assets-others			44,160,000
179-A				
LO12000482	Provision of Missing Facilities in Govt. Degree College for Women, Zafar-ul-Haq Road, RWP			<u>500,000</u>
A09404	Medical And Laboratory Equipment			500,000
181-A				
LO11000149	Construction/ Completion of Admin. Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College Asghar Mall, RWP	<u>3,301,000</u>	<u>3,301,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09701	Purchase of Frurniture and Fixture	2,301,000	2,301,000	500,000
182-A				
LO10000150	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed	<u>7,094,000</u>	<u>7,094,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,044,000	1,044,000	500,000
A09701	Purchase of Frurniture and Fixture	5,550,000	5,550,000	
184-A				
LO11002644	Government Degree College for Women, Muslim Town, Rawalpindi		<u>711,000</u>	<u>5,000,000</u>
A09701	Purchase of Frurniture and Fixture		711,000	5,000,000
185-A				
LO12000483	Provision of Missing Facilities in Govt. College for Women Peshawer Road R/pindi			<u>5,000,000</u>
A09404	Medical And Laboratory Equipment			3,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
187-A				
LO12000484	Up-gradation of Inter College for Boys Kallar Syedan R/pindi			<u>8,000,000</u>
A03905	Newspapers Periodicals and Books			600,000
A09404	Medical And Laboratory Equipment			4,000,000
A09701	Purchase of Frurniture and Fixture			3,400,000
189-A				
LO10000190	Provision of Missing Facilities in Govt. Degree College for Boys Dina	<u>1,250,000</u>	<u>1,250,000</u>	<u>500,000</u>
A03970	Others			500,000
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Frurniture and Fixture	1,050,000	1,050,000	
190-A				
LO10000192	Provision of Missing Facilities in Govt. Degree College for Women Dina	<u>3,400,000</u>	<u>3,400,000</u>	<u>500,000</u>
A03970	Others	75,000	75,000	
A09203	I.T. Equipment	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery	815,000	815,000	
A09701	Purchase of Frurniture and Fixture	1,510,000	1,510,000	
191-A				
LO10000199	Provision of Missing facilities in Govt. Post Graduate College Tahlian wala, Jhelum	<u>8,100,000</u>	<u>8,100,000</u>	<u>2,000,000</u>
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03970	Others	500,000	500,000	
A09203	I.T. Equipment	1,500,000	1,500,000	
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	4,000,000	4,000,000	1,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
192-A				
LO12000485	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum			<u>2,000,000</u>
A09404	Medical And Laboratory Equipment			1,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
195-A				
LO12000486	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali			<u>1,400,000</u>
A09601	Plant and Machinery			547,000
A09701	Purchase of Frurniture and Fixture			853,000
198-A				
LO12000487	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad			<u>10,000,000</u>
A03970	Others			100,000
A09404	Medical And Laboratory Equipment			1,000,000
A09701	Purchase of Frurniture and Fixture			8,900,000
200-A				
LO12000488	Provision of Missing Facilities in Govt. Postgraduate College of Science Faisalabad			<u>501,000</u>
A06470	Others			501,000
201-A				
LO12000489	Provision of Fudns for Govt. College for Women, D-Type Colony			<u>2,564,000</u>
A06470	Others			2,564,000
202-A				
LO11002645	Provision of Funds for Government College for women Khurrianwala, Faisalabad		<u>3,100,000</u>	<u>1,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		3,100,000	1,000,000
203-A				
LO12000490	Provision of Missing Facilities at Govt. College Jarranwala F/abad			<u>1,723,000</u>
A09203	I.T. Equipment			818,000
A09601	Plant and Machinery			30,000
A09701	Purchase of Frurniture and Fixture			875,000
208-A				
LO10000202	Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala	<u>3,589,000</u>	<u>5,842,000</u>	<u>2,055,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	1,000,000
A09601	Plant and Machinery	589,000	589,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	4,253,000	1,055,000
209-A				
LO10000152	Construction of Govt. Boys Degree College Kotla Arab Ali Khan, Gujrat.	<u>4,100,000</u>	<u>4,100,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment	296,000	296,000	200,000
A09601	Plant and Machinery	587,000	587,000	
A09701	Purchase of Frurniture and Fixture	3,217,000	3,217,000	300,000
210-A				
LO12000491	Construction of Building for Boys Degree College Srai Alamgir, Gujrat			<u>3,000,000</u>
A09701	Purchase of Frurniture and Fixture			3,000,000
211-A				
LO11002649	Provision of Missing Facilities to Government Zamindara College, District, Gujrat		<u>2,507,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery		1,619,000	5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		888,000	
212-A				
LO12000492	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat			<u>3,153,000</u>
A09701	Purchase of Frurniture and Fixture			3,153,000
216-A				
LO12000493	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			700,000
A09404	Medical And Laboratory Equipment			1,392,000
A09601	Plant and Machinery			319,000
A09701	Purchase of Frurniture and Fixture			2,589,000
217-A				
LO11002646	Government College for Women, Township, Lahore		<u>5,308,000</u>	<u>2,308,000</u>
A09601	Plant and Machinery		383,000	383,000
A09701	Purchase of Frurniture and Fixture		4,925,000	1,925,000
218-A				
LO12000494	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore			<u>25,000,000</u>
A06470	Others			25,000,000
219-A				
LO11002650	Provision of Accessories to Governme egree College for Women, Wapda Town, Lahore		<u>2,311,000</u>	<u>2,000,000</u>
A09701	Purchase of Frurniture and Fixture		2,311,000	2,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
220-A				
LO11002647	Provision of Missing Facilities to Government Degree College for Women,Bilal Ganj, Lahore		<u>1,685,000</u>	<u>1,185,000</u>
A09601	Plant and Machinery		355,000	105,000
A09701	Purchase of Frurniture and Fixture		1,330,000	1,080,000
222-A				
LO12000495	Provision of Missing Facilities Govt. Dyal Singh College Lahore			<u>5,646,000</u>
A09601	Plant and Machinery			1,068,000
A09701	Purchase of Frurniture and Fixture			4,578,000
223-A				
LO12000496	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore			<u>8,199,000</u>
A06470	Others			8,199,000
224-A				
LO09000332	Rehabilitation/ Provision of missing facilites at Queen Marry College, Lahore.	<u>16,853,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03919	Payments to Others for Service Rendered			2,200,000
A09404	Medical And Laboratory Equipment	5,000,000		1,500,000
A09601	Plant and Machinery	2,853,000		2,300,000
A09701	Purchase of Frurniture and Fixture	8,000,000		4,000,000
227-A				
LO11000183	Provision of Missing Facilities for Govt. College of Home Economics Gulberg Lahore	<u>14,886,000</u>	<u>14,886,000</u>	<u>20,000,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09501	Transport	3,886,000	3,886,000	8,914,000
A09601	Plant and Machinery	8,000,000	8,000,000	6,613,000
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	4,473,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
230-A				
LO12000497	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			200,000
A03970	Others			30,000
A09404	Medical And Laboratory Equipment			3,343,000
A09601	Plant and Machinery			1,427,000
232-A				
LO12000498	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur			<u>20,000,000</u>
A03905	Newspapers Periodicals and Books			246,000
A09404	Medical And Laboratory Equipment			7,509,000
A09601	Plant and Machinery			980,000
A09701	Purchase of Frurniture and Fixture			11,265,000
233-A				
LO11002651	Provision of Missing Facilities at Government Degree College for Boys Kot Radha Kishen, District Kasur		<u>1,922,000</u>	<u>1,022,000</u>
A09404	Medical And Laboratory Equipment		407,000	22,000
A09701	Purchase of Frurniture and Fixture		1,515,000	1,000,000
239-A				
LO12000499	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran			<u>10,000,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A09404	Medical And Laboratory Equipment			6,991,000
A09701	Purchase of Frurniture and Fixture			1,772,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
241-A				
LO10000193	Provision of missing facilities in Govt. Degree College for Women Jahania			<u>3,845,000</u>
A09404	Medical And Laboratory Equipment			367,000
A09701	Purchase of Frurniture and Fixture			3,478,000
242-A				
LO12000500	Provision of Missing Facilities for Govt. Degree College for Women Burewala			<u>5,000,000</u>
A09601	Plant and Machinery			1,425,000
A09701	Purchase of Frurniture and Fixture			3,575,000
244-A				
LO10000185	Provision of Missing Facilities in Government. Degree College for Boys (Newly upgraded) Block No. 17, D.G.Khan	<u>3,950,000</u>	<u>3,950,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	200,000	200,000	
A09404	Medical And Laboratory Equipment	1,800,000	1,800,000	
A09601	Plant and Machinery			200,000
A09701	Purchase of Frurniture and Fixture	1,950,000	1,950,000	300,000
247-A				
LO11000185	Provision of Missing Facilities in Govt. Boys Degree College Jampur District Rajanpur.	<u>4,347,000</u>	<u>4,347,000</u>	<u>4,347,000</u>
A09601	Plant and Machinery	488,000	488,000	
A09701	Purchase of Frurniture and Fixture	3,859,000	3,859,000	4,347,000
254-A				
LO11000187	Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah	<u>1,966,000</u>	<u>1,966,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	150,000	150,000	
A03970	Others	116,000	116,000	
A09404	Medical And Laboratory Equipment	300,000	300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery			200,000
A09701	Purchase of Frurniture and Fixture	1,400,000	1,400,000	300,000
255-A				
LO11000190	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road Bahawalpur	<u>5,502,000</u>	<u>5,502,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery	3,000,000	3,000,000	
A09701	Purchase of Frurniture and Fixture	2,002,000	2,002,000	
257-A				
LO11002648	Provision of Missing Facilities at Government Degree College for Women,Hasilpur, District Bahawalpur		<u>299,000</u>	<u>2,243,000</u>
A09701	Purchase of Frurniture and Fixture		299,000	2,243,000
258-A				
LO12000501	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
260-A				
LO12000502	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian			<u>2,000,000</u>
A09601	Plant and Machinery			709,000
A09701	Purchase of Frurniture and Fixture			1,291,000
261-A				
LO10000196	Provision of missing facilities in Govt. Girls Degree College Dharanwala			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
262-A				
LO10000186	Provision of missing facilities in Govt. Boys Degree College Dharanwala			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000
263-A				
LO12000503	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.			<u>500,000</u>
A03970	Others			145,000
A09701	Purchase of Frurniture and Fixture			355,000
265-A				
LO12000504	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.			<u>500,000</u>
A09701	Purchase of Frurniture and Fixture			500,000
266-A				
LO12000505	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.			<u>500,000</u>
A09701	Purchase of Frurniture and Fixture			500,000
269-A				
LO11000193	Provision of Missing Facilities in Gvot. College for Women Sadiqabad District Rahim yar Khan.	<u>4,570,000</u>	<u>4,570,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery	2,315,000	2,315,000	
A09701	Purchase of Frurniture and Fixture	2,255,000	2,255,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
272-A				
LO12000506	Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot			<u>3,971,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Frurniture and Fixture			1,471,000
282-A				
LO10000212	Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif, Chiniot			<u>500,000</u>
A09404	Medical And Laboratory Equipment			300,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			100,000
283-A				
LO09200885	Purchase of land for Sub Campus of UET Taxila at Chakwal.		<u>6,513,000</u>	<u>6,513,000</u>
A03770	Other		2,407,000	2,407,000
A09101	Land and buildings		3,295,000	3,295,000
A13304	Structures		811,000	811,000
284-A				
SG09000065	Establishment of Industrial Units for Department of Pharmacy, University of Sargodha, Sargodha	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,530,000</u>
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	1,530,000
285-A				
LO09200896	Capacity Building University Law College, Punjab University Lahore		<u>8,542,000</u>	<u>8,542,000</u>
A03903	Conference/Seminars/Workshops/ Symposia		862,000	862,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03942	Cost of Other Stores		215,000	215,000
A09404	Medical And Laboratory Equipment		6,707,000	6,707,000
A13201	Furniture and Fixture		758,000	758,000
286-A				
LO09200897	Establishment Labs, Workshops, Ancillary Facilities in Dept. of Architecture, Punjab University Lahore		<u>2,124,000</u>	<u>2,225,000</u>
A09601	Plant and Machinery		2,124,000	2,225,000
287-A				
LO12000507	Construction of Post Graduate Block LCWU, Lahore			<u>1,000,000</u>
A06470	Others			1,000,000
288-A				
LO09000229	Renovation / Upgradation of existing building GCU Lahore(Phase-I)		<u>22,769,000</u>	<u>851,000</u>
A13370	Others		22,769,000	851,000
289-A				
LO09000230	Renovation / Upgradation of existing building GCU Lahore(Phase-II)		<u>4,178,000</u>	<u>500,000</u>
A13370	Others		4,178,000	500,000
290-A				
LO09000268	Up-Gradation of IT Infrastructure in the PUCIT		<u>100,000</u>	<u>100,000</u>
A09203	I.T. Equipment		100,000	100,000
291-A				
LO09200895	Establishment of School of Physical Sciences		<u>10,105,000</u>	<u>10,105,000</u>
A03905	Newspapers Periodicals and Books		1,000	1,000
A03942	Cost of Other Stores		1,000	1,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment		1,644,000	1,644,000
A13370	Others		8,459,000	8,459,000
292-A				
LO10000177	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12401	Office buildings	10,000,000	10,000,000	20,000,000
293-A				
LO10000206	Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan	<u>45,000,000</u>	<u>45,000,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			100,000
A09601	Plant and Machinery	35,901,000	35,901,000	3,899,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	1,000
A12401	Office buildings	8,099,000	8,099,000	1,000,000
294-A				
BR09000029	Modern Progressive Centre of Excellence in Islamic Studies at Islamia University Bahawalpur	<u>20,120,000</u>	<u>20,120,000</u>	<u>5,000,000</u>
A12401	Office buildings	20,120,000	20,120,000	5,000,000
295-A				
LO10000178	Establishment of Veterinary Faculty	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,656,000</u>
A01101	Basic Pay of Officers			1,656,000
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
296-A				
BR01002517	Development of Sports Complex, Islamia University Bahawalpur		<u>48,000,000</u>	<u>10,000,000</u>
A13370	Others		48,000,000	10,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
297-U				
LO12000508	Establishment of World Class Technology University at Sialkot			<u>10,000,000</u>
A06470	Others			10,000,000
298-U				
LO12000509	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore PC-II			<u>10,000,000</u>
A06470	Others			10,000,000
300-U				
LO12000510	Establishment of PMU for Technology University at Lahore			<u>40,000,000</u>
A06470	Others			40,000,000
301-U				
LO12000511	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)			<u>10,000,000</u>
A06470	Others			10,000,000
302-U				
LO12000512	Allocation for completion of incomplete schemes of previous years			<u>40,000,000</u>
A06470	Others			40,000,000
304-U				
LO11000134	Block Allocation for Missing Facilities in the existing Colleges	<u>200,000,000</u>		<u>100,000,000</u>
A06470	Others	200,000,000		100,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
305-U				
LO12000513	Provision of Additional Facilities to existing Colleges			<u>50,000,000</u>
A06470	Others			50,000,000
307-U				
LO11000137	Block Allocation for Support to Universities	<u>105,000,000</u>		<u>180,000,000</u>
A06470	Others	105,000,000		180,000,000
64-A				
LO12000457	Establishment of Raza Farooq Memorial Library at T.T.Singh			<u>16,611,000</u>
A01101	Basic Pay of Officers			312,000
A01151	Basic Pay of Other Staff			487,000
A01201	Senior Post Allowance			1,414,000
A01274	Medical Charges			10,000
A03905	Newspapers Periodicals and Books			7,800,000
A03970	Others			1,232,000
A09203	I.T. Equipment			1,874,000
A09701	Purchase of Frurniture and Fixture			3,482,000
65-A				
LO10000181	Preservation of Quaid-e-Azam Library Building Lahore	<u>2,255,000</u>	<u>2,255,000</u>	<u>19,155,000</u>
A03770	Other	100,000	100,000	
A03905	Newspapers Periodicals and Books	500,000	500,000	6,000,000
A03970	Others	155,000	155,000	
A09203	I.T. Equipment	500,000	500,000	3,930,000
A09470	Others			3,320,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	5,905,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
68-A				
LO09100362	Provision of Facilities for the Divisional Directorate of Colleges	<u>10,100,000</u>	<u>10,100,000</u>	<u>400,000</u>
A09203	I.T. Equipment	500,000	500,000	
A09501	Transport	9,000,000	9,000,000	200,000
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	200,000
69-A				
LO09100348	Capacity Building for Higher Education Department	<u>10,000,000</u>	<u>41,685,000</u>	<u>1,000,000</u>
A01101	Basic Pay of Officers	3,000,000	6,338,000	200,000
A01151	Basic Pay of Other Staff	2,000,000	2,000,000	200,000
A03970	Others			200,000
A09203	I.T. Equipment	2,000,000	30,347,000	100,000
A09501	Transport	1,000,000	1,000,000	100,000
A09601	Plant and Machinery	1,000,000	1,000,000	100,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	100,000
70-A				
LO10000175	Establishment of Postgraduate Blocks	<u>72,000,000</u>	<u>47,000,000</u>	<u>15,176,000</u>
A09203	I.T. Equipment	3,423,000	3,423,000	3,517,000
A09404	Medical And Laboratory Equipment	9,148,000	9,148,000	9,148,000
A09601	Plant and Machinery	840,000	840,000	742,000
A09701	Purchase of Frurniture and Fixture	1,763,000	1,763,000	1,769,000
A12470	Others	56,826,000	31,826,000	
71-A				
LO10200215	Establishment of Specialized Computer Labs for BS(IT) at 26 Colleges in the Punjab.	<u>50,000,000</u>	<u>32,500,000</u>	<u>13,100,000</u>
A03702	Management	5,000,000	1,000,000	
A03770	Other	5,000,000	1,000,000	
A03970	Others			500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09201	Hardware	3,900,000	26,899,000	500,000
A09203	I.T. Equipment	18,340,000	1,000	8,000,000
A09601	Plant and Machinery	3,100,000	1,000,000	1,000,000
A09701	Purchase of Frurniture and Fixture	14,660,000	2,600,000	3,100,000
72-A				
LO10200369	Provision of Laboratory Equipments & Learning Materials for the Commencement of BS(Hons.) 4-years Degree Programs at 26 Selected Degree Colleges of Punjab.	<u>51,900,000</u>		<u>40,000,000</u>
A03770	Other	1,000,000		
A03905	Newspapers Periodicals and Books	10,000,000		6,000,000
A03970	Others	1,167,000		2,000,000
A09203	I.T. Equipment	3,240,000		5,000,000
A09601	Plant and Machinery	36,493,000		20,000,000
A09701	Purchase of Frurniture and Fixture			7,000,000
73-A				
LO08P00717	Establishment of Computer LAB.			<u>10,000,000</u>
A03970	Others			1,000,000
A09201	Hardware			2,000,000
A09203	I.T. Equipment			2,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			3,000,000
74-A				
LO08P00003	Punjab Education Sector Reforms Programme (PESRP) -Block	<u>100,000,000</u>	<u>39,687,000</u>	<u>175,307,000</u>
A06470	Others	100,000,000	39,687,000	175,307,000
75-A				
LO11000162	Establishment of Govt. Degree College for Girls Kotli Sattian	<u>3,500,000</u>	<u>3,500,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	575,000	575,000	200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment	829,000	829,000	
A09701	Purchase of Frurniture and Fixture	2,096,000	2,096,000	300,000
76-A				
LO12000458	Establishment of Govt. Boys Degree College, Rehmatabad			<u>500,000</u>
A03905	Newspapers Periodicals and Books			100,000
A03970	Others			50,000
A09203	I.T. Equipment			50,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			100,000
78-A				
LO12000459	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi			<u>70,000,000</u>
A06470	Others			70,000,000
79-A				
LO12000460	Establishment of Govt. Girls Degree College Dhudial			<u>3,980,000</u>
A03970	Others			126,000
A09404	Medical And Laboratory Equipment			2,300,000
A09701	Purchase of Frurniture and Fixture			1,554,000
80-A				
LO12000461	Establishment of Govt. Boys Degree College at Kunjah Mangowal			<u>579,000</u>
A09701	Purchase of Frurniture and Fixture			579,000
82-A				
LO11000160	Establishment of Govt. Degree Colleg for Women at Vanhar Bochal Kalan Chakwal	<u>10,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03970	Others	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	4,000,000	4,000,000	1,000,000
83-A				
LO11000164	Establishment of Govt. Girls Degree College at Bhoun Chakwal	<u>10,000,000</u>	<u>10,000,000</u>	<u>284,000</u>
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03970	Others	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment			284,000
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	4,000,000	4,000,000	
84-A				
LO11000929	Establishment of Govt.Degree College for Women, multan Khurd, District Chakwal		<u>2,313,000</u>	<u>400,000</u>
A03905	Newspapers Periodicals and Books			50,000
A03970	Others			50,000
A09203	I.T. Equipment			50,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			50,000
A09701	Purchase of Frurniture and Fixture		2,313,000	100,000
85-A				
LO11000931	Establishment of Govt.Degree College for women, Tamman, District Chakwal		<u>3,000,000</u>	<u>400,000</u>
A03905	Newspapers Periodicals and Books			50,000
A03970	Others			50,000
A09203	I.T. Equipment			50,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			50,000
A09701	Purchase of Frurniture and Fixture		3,000,000	100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
87-A				
LO12000462	Establishment of Girls Degree College at Jhelum.			<u>6,000,000</u>
A03905	Newspapers Periodicals and Books			537,000
A03970	Others			255,000
A09404	Medical And Laboratory Equipment			1,748,000
A09701	Purchase of Frurniture and Fixture			3,460,000
88-A				
LO12000463	Establishment of Girls Degree College at Sohawa			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			537,000
A09404	Medical And Laboratory Equipment			2,000,000
A09701	Purchase of Frurniture and Fixture			2,463,000
90-A				
LO11000756	Establishment of Degree College for Girls at Bhera, Sarogha.		<u>10,000,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		850,000	
A09501	Transport		5,300,000	
A09601	Plant and Machinery		1,850,000	250,000
A09701	Purchase of Frurniture and Fixture		2,000,000	250,000
91-A				
LO11000707	Establishment of Degree College for Girls at Mari, Sargodha.		<u>10,000,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		850,000	
A09501	Transport		5,300,000	
A09601	Plant and Machinery		1,850,000	250,000
A09701	Purchase of Frurniture and Fixture		2,000,000	250,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
92-A				
LO11000157	Establishment of Govt. Boys Degree at Rodha District Khushab.	<u>5,320,000</u>	<u>5,320,000</u>	<u>5,320,000</u>
A03905	Newspapers Periodicals and Books	200,000	200,000	200,000
A09404	Medical And Laboratory Equipment	1,959,000	1,959,000	1,959,000
A09601	Plant and Machinery	1,126,000	1,126,000	1,126,000
A09701	Purchase of Frurniture and Fixture	2,035,000	2,035,000	2,035,000
93-A				
LO11000755	Establishment of Degree College For s Rangpur Baghoor, Khushab.		<u>3,000,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		500,000	
A09601	Plant and Machinery		800,000	250,000
A09701	Purchase of Frurniture and Fixture		1,700,000	250,000
94-A				
LO11000168	Establishment of Govt. Girls Degree College Wan Bhachran District Mianwali	<u>3,450,000</u>	<u>3,450,000</u>	<u>3,450,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment	600,000	600,000	600,000
A09601	Plant and Machinery	1,050,000	1,050,000	1,050,000
A09701	Purchase of Frurniture and Fixture	1,300,000	1,300,000	1,300,000
95-A				
LO11000154	Establishment of Degree College for Women Kundian	<u>3,450,000</u>	<u>3,450,000</u>	<u>450,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	100,000
A09404	Medical And Laboratory Equipment	600,000	600,000	200,000
A09601	Plant and Machinery	1,050,000	1,050,000	50,000
A09701	Purchase of Frurniture and Fixture	1,300,000	1,300,000	100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
96-A				
LO11000732	Establishment of Degree College for women at Mochh, Mainwali.		<u>4,000,000</u>	<u>2,616,000</u>
A03905	Newspapers Periodicals and Books		1,000,000	616,000
A09601	Plant and Machinery		1,500,000	1,000,000
A09701	Purchase of Frurniture and Fixture		1,500,000	1,000,000
99-A				
LO12000464	Establishment of Degree College for Girls, Behl, Bhakkar.			<u>2,500,000</u>
A03905	Newspapers Periodicals and Books			150,000
A09601	Plant and Machinery			2,100,000
A09701	Purchase of Frurniture and Fixture			250,000
Block				
LO11000336	Punjab Education Endowment Fund (PEEF)	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>2,000,000,000</u>
A05270	To Others	2,000,000,000	2,000,000,000	2,000,000,000
Block				
LO12000525	Block Allocation for new initiatives under Higher Education			<u>322,509,000</u>
A06470	Others			322,509,000
Total Sub Sector Higher Education		4,440,294,000	7,554,006,000	8,639,876,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

SPORTS

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081105		ADMINISTRATION			
LE4296		ADMINISTRATION			
LO11000146		Construction of International Level Swimming Pool at Nishtar Park Sports Complex at Lahore. (Nishtar Park Sports Complex)	<u>26,000,000</u>	<u>10,000,000</u>	
A09601		Plant and Machinery	26,000,000	10,000,000	
LO11000823		Construction of the Hockey Stadium at Sialkot Phast-I		<u>19,370,000</u>	
A12403		Other buildings		19,370,000	
Total Sub Sector SPORTS			26,000,000	29,370,000	
TOTAL SECTOR Higher Education			4,466,294,000	7,583,376,000	8,639,876,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LE4206 GENERAL HOSPITAL SERVICES

**LO01000064 Construction of 10 bedded Emergency /
Diagnostic Centre and Provision of Diagnostic
Equipment in Punjab Institute of Mental
Health, Lahore.** **8,300,000**

A09601 Plant and Machinery 8,300,000

**LO01000065 Renovation and improvement of Lunatic ward
(Old Private Ward) and Provision of Transport
in Punjab Institute of Mental Health Lahore.** **260,000**

A09601 Plant and Machinery 260,000

**LO09100248 Establishment of Health Care Commission,
Punjab** **2,198,000**

A03102 Legal fees 30,000

A03202 Telephone and Trunk Call 110,000

A03601 Fuel 500,000

A03602 Insurance 50,000

A03603 Registration 100,000

A03902 Printing and Publication 200,000

A03907 Advertising & Publicity 300,000

A03919 Payments to Others for Service Rendered 458,000

A06301 Entertainments & Gifts 200,000

A09202 Software 150,000

A13001 Transport 50,000

A13101 Machinery and Equipment 50,000

LO09200717 Strengthening/Improvement of Radiology D **90,000,000**

A09601 Plant and Machinery 90,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO10000572	Up gradation of THQ Hospital Minchinabad		<u>2,718,000</u>	
A09601	Plant and Machinery		2,718,000	
LO10000580	Upgradation of THQ Hospital Sadiqabad.		<u>19,163,000</u>	
A09601	Plant and Machinery		17,755,000	
A09701	Purchase of Frurniture and Fixture		1,408,000	
LO10200047	Addition of New and replacement of old equipment of Lady Williongdon Hospital Lahore		<u>17,289,000</u>	
A09601	Plant and Machinery		17,289,000	
LO10200819	Establishment of Trauma Centre at DHQ Hoaspital Jhang		<u>46,212,000</u>	
A12403	Other buildings		46,212,000	
LO11000466	Up gradation of Basic Health Unit Kala to RHC level District Dera GhaziKhan.		<u>15,249,000</u>	
A03970	Others		<u>265,000</u>	
008	Bedding & Clothing		235,000	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		10,998,000	
A09701	Purchase of Frurniture and Fixture		486,000	
LO11000467	Establishment of Para Medical Institute at Dera Ghazi Khan.		<u>12,429,000</u>	
A03970	Others		<u>560,000</u>	
008	Bedding & Clothing		490,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport		3,399,000	
A09601	Plant and Machinery		3,275,000	
A09701	Purchase of Frurniture and Fixture		5,195,000	
LO11000468	Up gradation of THQ Hospital Jahanian District Khanewal.		<u>33,919,000</u>	
A01101	Basic Pay of Officers		2,919,000	
A01151	Basic Pay of Other Staff		1,000,000	
A03927	Purchase of drug and medicines		513,000	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		25,162,000	
A09701	Purchase of Frurniture and Fixture		825,000	
LO11000469	Conversion of existing DHQ Hospital Lodhran to Family Hospital forFemale and Children District Lodhran.		<u>25,000,000</u>	
A09601	Plant and Machinery		22,000,000	
A09701	Purchase of Frurniture and Fixture		3,000,000	
LO11000650	National program for Family Planning and Primary Health Care PunjabLahore.		<u>4,187,000,000</u>	
A03202	Telephone and Trunk Call		927,000	
A03205	Courier and Pilot Service		339,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		143,501,000	
A03901	Stationery		1,660,000	
A03970	Others		1,714,000	
A06470	Others		4,022,670,000	
A13001	Transport		16,189,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000759	Establishment of Trauma Center at THQ Hospital Sahiwal, District Sargodha.		<u>10,187,000</u>	
A09501	Transport		4,500,000	
A09601	Plant and Machinery		4,894,000	
A09701	Purchase of Furniture and Fixture		793,000	
LO11000795	Up-gradation of Tehsil Headquarter Hospital (Addition of Dialysis, Cardiac and Emergency Facilities) at Chichawatni, District Gujrat		<u>73,800,000</u>	
A03970	Others		<u>78,000</u>	
008	Bedding & Clothing		78,000	
A09601	Plant and Machinery		40,548,000	
A09701	Purchase of Furniture and Fixture		1,150,000	
A12403	Other buildings		32,024,000	
LO11000797	Upgradation of Civil Dispensary Digan into Civil Hospital Dinga, District Gujrat		<u>49,500,000</u>	
A09501	Transport		3,959,000	
A09601	Plant and Machinery		15,091,000	
A09701	Purchase of Furniture and Fixture		950,000	
A12403	Other buildings		29,500,000	
LO11000831	Installation of Independent Express Feed		<u>9,503,000</u>	
A12403	Other buildings		9,503,000	
LO11000833	National TB Control Programme		<u>10,100,000</u>	
A01101	Basic Pay of Officers		65,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LE4206 GENERAL HOSPITAL SERVICES

A01151	Basic Pay of Other Staff		540,000	
A01202	House Rent Allowance		160,000	
A01203	Conveyance Allowance		90,000	
A0120X	Ad - hoc Allowance - 2010		180,000	
A01217	Medical Allowance		100,000	
A0121A	Adhoc Relief Allowance 2011		65,000	
A01271	Overtime Allowance		110,000	
A01274	Medical Charges		50,000	
A03805	Travelling Allowance		400,000	
A03827	P.O.L Carges A.planes H.coptors S.Cars M		375,000	
A03927	Purchase of drug and medicines		4,365,000	
A12403	Other buildings		3,600,000	

LO11000834 Strengthening of National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies **4,000,000**

A03927	Purchase of drug and medicines		4,000,000	
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LO11000835 Expanded Program on Immunization (EPI) Control of Diarrheal Diseases(CDD) N.I.H. Islamabad (World Bank) **120,500,000**

A03927	Purchase of drug and medicines		120,500,000	
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LO11000836 Prime Minister's Programme for Prevention & Control of Hepatitis **109,000,000**

A03907	Advertising & Publicity		10,000,000	
A03927	Purchase of drug and medicines		99,000,000	

LO11000855 Establishment of 30 bedded Children Hospital at M.B.Din. **54,000,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03970	Others		325,000	
A09201	Hardware		80,000	
A09601	Plant and Machinery		10,444,000	
A09701	Purchase of Frurniture and Fixture		444,000	
A12403	Other buildings		42,707,000	
LO11000856	Up-gradation of Basic Health Unit Ladhana, District Layyah to Rural Health Centre level.		<u>13,000,000</u>	
A03942	Cost of Other Stores		216,000	
A09201	Hardware		100,000	
A09601	Plant and Machinery		2,659,000	
A09701	Purchase of Frurniture and Fixture		185,000	
A12403	Other buildings		9,840,000	
LO11000857	Activation of Trauma Centre and Revamping of DHQ Hospital Attock.		<u>70,000,000</u>	
A03970	Others		<u>13,553,000</u>	
008	Bedding & Clothing		2,200,000	
A09203	I.T. Equipment		1,200,000	
A09601	Plant and Machinery		35,247,000	
A12403	Other buildings		20,000,000	
LO11000924	Establishment of Rural Health Center at Bara Ghar Tehsil & District Nankana Sahib.		<u>65,000,000</u>	
A03942	Cost of Other Stores		<u>280,000</u>	
008	Purchase of Polyproplene Bags etc.		280,000	
A09601	Plant and Machinery		12,520,000	
A09701	Purchase of Frurniture and Fixture		300,000	
A12403	Other buildings		51,900,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000952	Roll Back Malaria Control Program		<u>32,101,000</u>	
A03942	Cost of Other Stores		32,101,000	
LO11000991	Construction of 20 Bedded Gynae / Children ward at THQ Hospital, Arifwala DistrictPakpattan.		<u>50,000,000</u>	
A09601	Plant and Machinery		19,661,000	
A09701	Purchase of Frurniture and Fixture		339,000	
A12403	Other buildings		30,000,000	
LO11001045	National Program for Prevention and Control of Blindness		<u>13,000,000</u>	
A09601	Plant and Machinery		13,000,000	
LO11001168	Establishment of Separate Emergency Block in DHQ Hospital,Bahawalnagar.		<u>96,014,000</u>	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		91,030,000	
A09701	Purchase of Frurniture and Fixture		1,484,000	
LO11001568	Up-gradation of THQ Hospital Kallur Kot District Bhakkar.		<u>30,471,000</u>	
A03942	Cost of Other Stores		417,000	
A03970	Others		<u>73,000</u>	
008	Bedding & Clothing		73,000	
A09601	Plant and Machinery		29,077,000	
A09701	Purchase of Frurniture and Fixture		904,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11001598	Construction of Trauma Centre at Phool Nagar, Tehsil Pattoki District Kasur.		<u>24,088,000</u>	
A03970	Others		<u>510,000</u>	
008	Bedding & Clothing		500,000	
001	Others		10,000	
A09404	Medical And Laboratory Equipment		483,000	
A09501	Transport		4,200,000	
A09601	Plant and Machinery		18,392,000	
A09701	Purchase of Frurniture and Fixture		503,000	
LO11001692	Upgradation of BHU Kot Qazi upto RHC Level and Establishment of BHU Lait, Tehsil Talagang, District Chakwal.		<u>48,139,000</u>	
A09601	Plant and Machinery		19,500,000	
A09701	Purchase of Frurniture and Fixture		1,419,000	
A12403	Other buildings		27,220,000	
LO11001904	Up-Gradation of BHU Chak No.148/EB as RHC (PP-235), District Vehari.		<u>650,000</u>	
A12403	Other buildings		650,000	
LO11001905	Up-Gradation of BHU Chak No.188/EB as RHC (PP-235), District Vehari.		<u>200,000</u>	
A12403	Other buildings		200,000	
LO11002129	Construction of City Hospital, Tehsil Kamalia District Toba Tek Singh.		<u>6,393,000</u>	
A12403	Other buildings		6,393,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11002423	Construction of Dispensary at Mouza Panah Kharal (Kot Sultan), District Layyah.		<u>2,939,000</u>	
A12403	Other buildings		2,939,000	
LO11002424	Construction of Civil Dispensary at Chak No.426TDA, District Layyah.		<u>2,939,000</u>	
A12403	Other buildings		2,939,000	
LO11002425	Construction of Civil Dispensary at Bait Wasawa Kalru, District Layyah.		<u>2,939,000</u>	
A12403	Other buildings		2,939,000	
LO11002458	Upgradation of Municipal Medic at Dhoke Ratta, Rawalpindi		<u>3,189,000</u>	
A09601	Plant and Machinery		1,044,000	
A12403	Other buildings		2,145,000	
LO11002459	Upgradation of Municipal Medic at Mohan Pura, Rawalpindi		<u>2,998,000</u>	
A09601	Plant and Machinery		1,044,000	
A12403	Other buildings		1,954,000	
LO11002460	Upgradation of Municipal Medic at Dhoke Hassu, Rawalpindi		<u>2,193,000</u>	
A09601	Plant and Machinery		1,044,000	
A12403	Other buildings		1,149,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LE4206 GENERAL HOSPITAL SERVICES

**LO11002461 Upgradation of Municipal Medic at Dhoke
Mangtal Rawalpindi** **1,798,000**

A09601 Plant and Machinery 1,044,000
A12403 Other buildings 754,000

**LO11002462 Upgradation of Municipal Medic at Sarfaraz
Road, Rawalpindi** **1,858,000**

A09601 Plant and Machinery 1,044,000
A12403 Other buildings 814,000

**LO11002463 Upgradation of Municipal Medic at Taili
Mohallah, Rawalpindi** **1,913,000**

A09601 Plant and Machinery 1,044,000
A12403 Other buildings 869,000

**LO11002464 Upgradation of Municipal Medic at Amarpura,
Rawalpindi** **3,626,000**

A09601 Plant and Machinery 1,043,000
A12403 Other buildings 2,583,000

**LO11002465 Upgradation of Municipal Medic at Sirajia
Park, Rawalpindi** **1,868,000**

A09601 Plant and Machinery 1,043,000
A12403 Other buildings 825,000

**LO11002466 Upgradation of Municipal Medic at Millat
Colony, Rawalpindi** **1,363,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			

LE4206	GENERAL HOSPITAL SERVICES			
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A09601	Plant and Machinery		1,043,000	
A12403	Other buildings		320,000	

LO11002467	Upgradation of Municipal Medic at Akalgarh, Rawalpindi		<u>3,921,000</u>	
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A09601	Plant and Machinery		1,043,000	
A12403	Other buildings		2,878,000	

MN01000001	Strengthening of Accident and Emergency Services for Children Hospital / Complex, Multan.		<u>4,327,000</u>	
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A09601	Plant and Machinery		4,327,000	
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Block

LO11000378	Block allocation for MDGs	<u>8,500,000,000</u>		<u>5,500,000,000</u>
A05270	To Others	<u>8,500,000,000</u>		<u>5,500,000,000</u>
001	Others			5,500,000,000

Total Sub Sector Health		8,500,000,000	5,387,254,000	5,500,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO0100090	Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	<u>14,860,000</u>		
A09404	Medical And Laboratory Equipment	14,860,000		
LO08001780	Establishment of Nursing College for B.Sc Nursing and upgradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore.	<u>28,310,000</u>	<u>1,327,000</u>	
A03905	Newspapers Periodicals and Books	6,454,134	600,000	
A03970	Others	75,000		
A09105	Transport	6,726,000		
A09601	Plant and Machinery	6,574,446	727,000	
A09701	Purchase of Frurniture and Fixture	8,480,420		
LO09100157	Construction of BHU Bukhtiari (UC-Bukhtiari) Tehsil Ahmadpur East, district Bahawalpur		<u>1,439,000</u>	
A09404	Medical And Laboratory Equipment		1,439,000	
LO09100183	Construction of Building / Provision of Equipment & Staff for Research in Surgical & Medical Skills in Services Institute of Medical Sciences / Services Hospital, Lahore.		<u>1,171,000</u>	
A09701	Purchase of Frurniture and Fixture		1,171,000	
LO09100186	Establishment of New College of Nursing, Multan		<u>10,465,000</u>	
A03905	Newspapers Periodicals and Books		5,456,000	
A09201	Hardware		509,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport		4,000,000	
A09601	Plant and Machinery		500,000	
LO10200929	Construction of Trauma Centre in Phool Nagar Tehsil Pattoki District Kasur.		<u>49,689,000</u>	
A01243	Special travelling allowance		49,689,000	
LO11000342	Capacity Development and Training of Nurses & Paramedical Staff	<u>30,000,000</u>		
A03801	Training - domestic	10,000,000		
A09203	I.T. Equipment	20,000,000		
LO11000354	Establishment of Post Graduate Medical Institute Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	
A09201	Hardware	5,000	5,000	
A09404	Medical And Laboratory Equipment	4,500,000	4,500,000	
A09601	Plant and Machinery	490,000	490,000	
A09701	Purchase of Frurniture and Fixture	5,000	5,000	
LO11000418	Purchase of 50 acrea Land for Establishment of Gujranwala Medical College, Guranwala.		<u>220,000,000</u>	
A09101	Land and buildings		220,000,000	
MN08001815	Upgradation of Neurosurgery Department & Head Injury Unit in Nishtar Medical College, Multan.		<u>93,368,000</u>	
A09404	Medical And Laboratory Equipment		93,368,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
RI08001821	Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi.	<u>10,055,000</u>	<u>10,055,000</u>	
A03905	Newspapers Periodicals and Books	250,000	250,000	
A09201	Hardware	600,000	600,000	
A09202	Software	20,000	20,000	
A09203	I.T. Equipment	450,000	450,000	
A09401	Medical stores	100,000	100,000	
A09404	Medical And Laboratory Equipment	1,815,000	1,815,000	
A09413	Drapery Fabrics Clothing And Allied Mate	320,000	320,000	
A09470	Others	300,000	300,000	
A09501	Transport	3,400,000	3,400,000	
A09601	Plant and Machinery	800,000	800,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
454				
LO12000617	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore.			<u>80,000,000</u>
A09404	Medical And Laboratory Equipment			80,000,000
464				
LO10000558	Establishment of Medical College, Gujranwala		<u>36,961,000</u>	<u>400,000,000</u>
A01101	Basic Pay of Officers		8,268,000	
A01151	Basic Pay of Other Staff		1,737,000	
A01201	Senior Post Allowance		45,000	
A01202	House Rent Allowance		2,626,000	
A01203	Conveyance Allowance		1,184,000	
A01204	Sumptuary Allowance		1,000	
A01207	Washing Allowance		1,000	
A01208	Dress Allowance		1,000	
A0120D	Integrated Allowance		10,000	
A0120X	Ad - hoc Allowance - 2010		4,843,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01217	Medical Allowance		1,467,000	
A0121A	Adhoc Relief Allowance 2011		1,467,000	
A0121B	Health Professional Allowance		1,138,000	
A01224	Entertainment Allowance		49,000	
A01226	Computer Allowance		1,000	
A01227	Project Allowance		7,543,000	
A01235	Secretariat allowance		1,000	
A01236	Deputation Allowance		10,000	
A01250	Incentive Allowance		2,168,000	
A01252	Non Practicing Allowance		1,620,000	
A01253	Science Teaching Allowance		1,000	
A01254	Anesthesia Allowance		1,000	
A01270	Others		523,000	
A01273	Honoraria		6,000	
A01274	Medical Charges		75,000	
A01275	Rest and Recreation Allowance		5,000	
A01278	Leave Salary		100,000	
A01289	Teaching Allowance		436,000	
A03101	Bank fees		1,000	
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		110,000	
A03205	Courier and Pilot Service		1,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		700,000	
A03304	Hot and Cold Weather Charges		1,000	
A03402	Rent for Office Building		1,000	
A03403	Rent for Residential Building		1,000	
A03407	Rates and Taxes		1,000	
A03805	Travelling Allowance		1,000	
A03806	Transportation of Goods		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03905	Newspapers Periodicals and Books		1,000	4,042,000
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		1,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>100,000</u>	<u>3,234,000</u>
001	Others			3,234,000
A04170	Others		1,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware			8,084,000
A09404	Medical And Laboratory Equipment			299,754,000
A09501	Transport			40,422,000
A09601	Plant and Machinery			40,422,000
A09701	Purchase of Frurniture and Fixture			4,042,000
A13001	Transport		1,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13301	Office Buildings		1,000	
A13701	Hardware		1,000	
A13702	Software		1,000	
A13703	I.T. Equipment		1,000	
465				
LO09100182	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	3,045,000	3,045,000	2,538,000
A01151	Basic Pay of Other Staff	145,000	145,000	121,000
A01273	Honoraria	200,000	200,000	167,000
A03201	Postage and Telegraph	50,000	50,000	42,000
A03202	Telephone and Trunk Call	200,000	200,000	167,000
A03205	Courier and Pilot Service	50,000	50,000	42,000
A03301	Gas	200,000	200,000	167,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03303	Electricity	2,200,000	2,200,000	1,834,000
A03805	Travelling Allowance	200,000	200,000	167,000
A03806	Transportation of Goods	50,000	50,000	42,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,000,000	4,000,000	3,334,000
A03901	Stationery	500,000	500,000	417,000
A03902	Printing and Publication	100,000	100,000	84,000
A03905	Newspapers Periodicals and Books	300,000	300,000	250,000
A03907	Advertising & Publicity	400,000	400,000	334,000
A03942	Cost of Other Stores	3,000,000	3,000,000	2,500,000
A03970	Others	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,667,000</u>
001	Others		2,000,000	1,667,000
A06301	Entertainments & Gifts	100,000	100,000	84,000
A09404	Medical And Laboratory Equipment	30,000,000	30,000,000	25,000,000
A09601	Plant and Machinery	5,000,000	5,000,000	4,167,000
A09701	Purchase of Frurniture and Fixture	3,000,000	3,000,000	2,500,000
A09802	Purchase of other assets-others	4,500,000	4,500,000	3,750,000
A13001	Transport	400,000	400,000	325,000
A13101	Machinery and Equipment	260,000	260,000	217,000
A13201	Furniture and Fixture	100,000	100,000	84,000
466				
LO11000352	Establishment of Khawaja Muhammad Safdar Medical College Sialkot.	<u>400,000,000</u>	<u>36,961,000</u>	<u>300,000,000</u>
A01101	Basic Pay of Officers		5,333,336	
A01151	Basic Pay of Other Staff		3,135,716	
A01201	Senior Post Allowance		13,200	
A01202	House Rent Allowance		1,138,980	
A01203	Conveyance Allowance		645,300	
A0120X	Ad - hoc Allowance - 2010		1,816,924	
A01217	Medical Allowance		622,304	
A0121A	Adhoc Relief Allowance 2011		554,932	
A01224	Entertainment Allowance		10,932	
A01226	Computer Allowance		25,000	
A01227	Project Allowance		4,665,332	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01236	Deputation Allowance		500	
A01250	Incentive Allowance		1,479,740	
A01252	Non Practicing Allowance		594,668	
A01270	Others		79,200	
A01273	Honoraria		100,000	
A01274	Medical Charges		1,000	
A01278	Leave Salary		5,000	
A01289	Teaching Allowance		38,936	
A03101	Bank fees		10,000	
A03201	Postage and Telegraph		15,000	
A03202	Telephone and Trunk Call		150,000	
A03205	Courier and Pilot Service		10,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		100,000	
A03304	Hot and Cold Weather Charges		5,000	
A03402	Rent for Office Building		1,000	
A03403	Rent for Residential Building		2,000,000	
A03407	Rates and Taxes		200,000	
A03702	Management	15,000,000		
A03805	Travelling Allowance		400,000	
A03806	Transportation of Goods		100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		1,500,000	3,032,000
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03942	Cost of Other Stores		1,000,000	
A03970	Others	<u>10,000,000</u>	<u>1,000,000</u>	<u>2,425,000</u>
001	Others			2,425,000
A04170	Others		1,000	
A06301	Entertainments & Gifts		50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware			6,063,000
A09401	Medical stores		8,735,000	
A09404	Medical And Laboratory Equipment	5,000,000		224,816,000
A09501	Transport			30,316,000
A09601	Plant and Machinery			30,316,000
A09701	Purchase of Frurniture and Fixture			3,032,000
A12403	Other buildings	370,000,000		
A13001	Transport		150,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		50,000	
A13301	Office Buildings		1,000	
A13701	Hardware		10,000	
A13702	Software		100,000	
A13703	I.T. Equipment		10,000	
467				
LO11000367	Upgradation / Strengthening of School of Nursing Mayo Hospital Lahore.	<u>8,118,000</u>	<u>960,000</u>	<u>3,888,000</u>
A03905	Newspapers Periodicals and Books			686,000
A09404	Medical And Laboratory Equipment	8,118,000		3,202,000
A09501	Transport		960,000	
468				
LO01000071	Establishment of Services Institute of Medical Sciences, Lahore.	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	199,000
A03901	Stationery	939,000	200,000	940,000
A03970	Others	<u>50,000</u>	<u>15,000</u>	<u>49,000</u>
001	Others		15,000	49,000
A09203	I.T. Equipment	5,661,000	2,100,000	5,661,000
A09404	Medical And Laboratory Equipment	25,000,000	20,000,000	25,000,000
A09470	Others	3,100,000	2,000,000	3,101,000
A09501	Transport	12,000,000	12,985,000	12,000,000
A09601	Plant and Machinery	3,000,000	12,500,000	3,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13001	Transport	50,000		50,000
469				
LO11000344	Construction of Forensic Department / Mutuary at Allama Iqbal Medical College / Jinnah Hospital Lahore.	<u>6,206,000</u>	<u>6,206,000</u>	<u>1,000</u>
A09404	Medical And Laboratory Equipment	6,206,000	6,206,000	1,000
470				
LO12000626	Establishment of Punjab institue of neuro sciences Lahore (Phase - I)			<u>1,121,000</u>
A09203	I.T. Equipment			121,000
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			200,000
471				
LO01000077	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	<u>100,000,000</u>	<u>55,273,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		207,000	
A01151	Basic Pay of Other Staff		538,000	
A01202	House Rent Allowance		239,000	
A01203	Conveyance Allowance		126,000	
A0120X	Ad - hoc Allowance - 2010		216,000	
A01217	Medical Allowance		63,000	
A0121A	Adhoc Relief Allowance 2011		65,000	
A01243	Special travelling allowance		72,000	
A01270	Others		224,000	
A01274	Medical Charges		15,000	
A03202	Telephone and Trunk Call		50,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		225,000	
A03806	Transportation of Goods		20,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		180,000	
A03901	Stationery		30,000	
A03907	Advertising & Publicity		50,000	
A03970	Others		50,000	
A06470	Others	100,000,000	52,796,000	20,000,000
A13001	Transport		50,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		5,000	
472				
LO10000560	Establishment of Medical College, Sahiwal		<u>36,961,000</u>	<u>385,000,000</u>
A01101	Basic Pay of Officers		8,836,000	
A01151	Basic Pay of Other Staff		1,926,000	
A01201	Senior Post Allowance		45,000	
A01202	House Rent Allowance		1,300,000	
A01203	Conveyance Allowance		1,000,000	
A0120X	Ad - hoc Allowance - 2010		3,000,000	
A01217	Medical Allowance		900,000	
A0121A	Adhoc Relief Allowance 2011		900,000	
A01224	Entertainment Allowance		22,000	
A01227	Project Allowance		9,500,000	
A01236	Deputation Allowance		100,000	
A01250	Incentive Allowance		3,300,000	
A01252	Non Practicing Allowance		800,000	
A01270	Others		4,000	
A01273	Honoraria		1,000	
A01274	Medical Charges		5,000	
A01275	Rest and Recreation Allowance		5,000	
A01278	Leave Salary		75,000	
A01289	Teaching Allowance		300,000	
A03101	Bank fees		10,000	
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		60,000	
A03205	Courier and Pilot Service		10,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03301	Gas		20,000	
A03302	Water		1,000	
A03303	Electricity		500,000	
A03304	Hot and Cold Weather Charges		15,000	
A03402	Rent for Office Building		10,000	
A03407	Rates and Taxes		10,000	
A03805	Travelling Allowance		600,000	
A03806	Transportation of Goods		2,500	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		450,000	3,891,000
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		20,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03942	Cost of Other Stores		1,659,000	
A03970	Others		<u>200,000</u>	<u>3,112,000</u>
001	Others			3,112,000
A04170	Others		500,000	
A06301	Entertainments & Gifts		20,000	
A09201	Hardware			7,781,000
A09404	Medical And Laboratory Equipment			288,513,000
A09501	Transport			38,906,000
A09601	Plant and Machinery			38,906,000
A09701	Purchase of Frurniture and Fixture			3,891,000
A13001	Transport		25,000	
A13101	Machinery and Equipment		25,000	
A13201	Furniture and Fixture		30,000	
A13301	Office Buildings		100,000	
A13701	Hardware		13,500	
A13702	Software		50,000	
A13703	I.T. Equipment		10,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
474				
LO10000557	Establishment of Medical College, D.G.Khan		<u>124,885,000</u>	<u>314,000,000</u>
A01101	Basic Pay of Officers		4,532,700	
A01151	Basic Pay of Other Staff		1,139,100	
A01201	Senior Post Allowance		26,400	
A01202	House Rent Allowance		1,571,610	
A01203	Conveyance Allowance		768,870	
A0120X	Ad - hoc Allowance - 2010		1,745,850	
A01217	Medical Allowance		883,900	
A0121A	Adhoc Relief Allowance 2011		523,760	
A01224	Entertainment Allowance		26,400	
A01226	Computer Allowance		15,750	
A01227	Project Allowance		6,480,000	
A01250	Incentive Allowance		6,480,000	
A01252	Non Practicing Allowance		915,000	
A01270	Others		1,027,530	
A01273	Honoraria		50,000	
A01274	Medical Charges		50,000	
A01275	Rest and Recreation Allowance		10,000	
A01278	Leave Salary		75,000	
A01289	Teaching Allowance		6,480,000	
A03101	Bank fees		5,000	
A03201	Postage and Telegraph		15,000	
A03202	Telephone and Trunk Call		75,000	
A03205	Courier and Pilot Service		15,000	
A03301	Gas		600,000	
A03302	Water		15,000	
A03303	Electricity		600,000	
A03304	Hot and Cold Weather Charges		30,000	
A03402	Rent for Office Building		1,000	
A03407	Rates and Taxes		10,000	
A03805	Travelling Allowance		300,000	
A03806	Transportation of Goods		120,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		300,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		200,000	
A03905	Newspapers Periodicals and Books		3,010,000	
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		30,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03942	Cost of Other Stores		988,500	
A03970	Others		10,828,500	
A04170	Others		500,000	
A06301	Entertainments & Gifts		10,000	
A06470	Others			<u>4,631,000</u>
001	Others			4,631,000
A09201	Hardware			232,000
A09203	I.T. Equipment		1,710,000	926,000
A09404	Medical And Laboratory Equipment			121,499,000
A09501	Transport		10,215,000	60,529,000
A09601	Plant and Machinery		56,410,430	114,607,000
A09701	Purchase of Frurniture and Fixture		5,349,700	11,576,000
A13001	Transport		25,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		20,000	
A13301	Office Buildings		100,000	
A13701	Hardware		50,000	
A13702	Software		100,000	
A13703	I.T. Equipment		50,000	
475				
RN08001759	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>40,290,000</u>	<u>40,290,000</u>	<u>20,000,000</u>
A09201	Hardware	986,000	986,000	489,000
A09601	Plant and Machinery	36,742,000	36,742,000	18,239,000
A09701	Purchase of Frurniture and Fixture	1,932,000	1,932,000	959,000
A09802	Purchase of other assets-others	630,000	630,000	313,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
476				
LO01000087	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	<u>100,000,000</u>	<u>100,000,000</u>	<u>62,000,000</u>
A03821	Training - domestic	40,384,000	40,384,000	12,400,000
A06102	Others	59,616,000	59,616,000	49,600,000
Total Sub Sector Medical Education		852,839,000	941,011,000	1,686,010,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Chief Minister Accelerated Programme for

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO01000101	Accommodation and Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.		<u>2,102,000</u>	
A09404	Medical And Laboratory Equipment		2,102,000	
LO09100201	Establishment of ICU, Neurology Ward, Burn Unit and Orthopedic Ward, Allama Iqbal Memorial Hospital, Sialkot	<u>18,000,000</u>		
A09404	Medical And Laboratory Equipment	12,000,000		
A09601	Plant and Machinery	5,000,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
LO09100202	Establishment of ICU, Government Sardar Begum Hospital, Sialkot	<u>18,000,000</u>	<u>10,000,000</u>	
A09404	Medical And Laboratory Equipment	12,000,000	7,000,000	
A09601	Plant and Machinery	5,000,000	2,500,000	
A09701	Purchase of Furniture and Fixture	1,000,000	500,000	
LO09100203	Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore	<u>85,000,000</u>	<u>53,000,000</u>	
A09404	Medical And Laboratory Equipment	85,000,000	53,000,000	
LO09100207	Upgradation of THQ Hospital, Khanpur District R.Y. Khan	<u>7,916,000</u>	<u>7,916,000</u>	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	916,000	916,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Chief Minister Accerlated Progarrme for

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			

Total Sub Sector Chief Minister Accerlated Progarrme for Social development	128,916,000	73,018,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO01000092	Provincial Programme for Prevention & Control of Blindness.	<u>30,000,000</u>		
A03970	Others	15,000,000		
A09201	Hardware	100,000		
A09203	I.T. Equipment	100,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09601	Plant and Machinery	12,000,000		
A09701	Purchase of Frurniture and Fixture	450,000		
A12403	Other buildings	1,000,000		
A12405	Electrification Plumbing And Other Infra	100,000		
A13001	Transport	100,000		
A13101	Machinery and Equipment	100,000		
A13201	Furniture and Fixture	50,000		
LO01000098	Upgradation of Department of Medicine, Medical Unit-II, Lahore General Hospital, Lahore.		<u>20,800,000</u>	
A09404	Medical And Laboratory Equipment		20,800,000	
LO09100194	Introduction of Mobile Health Units at Tehsil Level (Pilot)		<u>116,672,000</u>	
A03919	Payments to Others for Service Rendered		116,672,000	
LO10000554	Establishment of Drug Testing Laboratory Bahawalpur.		<u>47,218,000</u>	
A03905	Newspapers Periodicals and Books		450,000	
A03970	Others		100,000	
A09202	Software		75,000	
A09404	Medical And Laboratory Equipment		1,300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		44,093,000	
A09701	Purchase of Frurniture and Fixture		1,200,000	
LO10000571	Provision of dialysis unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.		<u>21,000,000</u>	
A09601	Plant and Machinery		18,842,000	
A09701	Purchase of Frurniture and Fixture		2,158,000	
LO10000573	Upgradation of THQ Hospital Mailsi.		<u>37,309,000</u>	
A01101	Basic Pay of Officers		10,077,000	
A01151	Basic Pay of Other Staff		8,727,000	
A01202	House Rent Allowance		400,000	
A0120X	Ad - hoc Allowance - 2010		600,000	
A01217	Medical Allowance		140,000	
A01274	Medical Charges		50,000	
A01277	Contingent Paid Staff		50,000	
A03970	Others		1,290,000	
A04115	Social Security benefit in lieu of Pensi		400,000	
A09601	Plant and Machinery		14,740,000	
A09701	Purchase of Frurniture and Fixture		835,000	
LO10000579	Upgradation of THQ Hospital Chishtian		<u>13,317,000</u>	
A09501	Transport		7,000,000	
A09601	Plant and Machinery		5,144,000	
A09701	Purchase of Frurniture and Fixture		1,173,000	
LO10000582	Upgradation of THQ Hospital Liaqatpur.		<u>19,163,000</u>	
A09601	Plant and Machinery		17,755,000	
A09701	Purchase of Frurniture and Fixture		1,408,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11002617	Extension of 10 Bedded ICU Jinnah Hospital Lahore		<u>35,885,000</u>	
A09404	Medical And Laboratory Equipment		35,885,000	
LO11002625	National Programme for Prevention and Vontrol of Avian Pandemic Influenza.		<u>7,631,000</u>	
A09601	Plant and Machinery		7,631,000	
LO11002802	Provision of Equipment for RHC Bagh Tehsil Jhang		<u>5,000,000</u>	
A09601	Plant and Machinery		5,000,000	
LO11002803	Provision of Equipment for Haveli RHC Bahadar Shah Tehsil Shor Kot Distt. Jhang.		<u>5,000,000</u>	
A09601	Plant and Machinery		5,000,000	
380				
LO01000046	c) Establishment of Health Sector Reforms Unit	<u>30,000,000</u>	<u>26,651,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	2,250,000	3,177,000	3,100,000
A01102	Personal pay	20,000	1,000	5,000
A01103	Special Pay	20,000	5,000	5,000
A01151	Basic Pay of Other Staff	2,300,000	2,898,000	3,000,000
A01201	Senior Post Allowance	10,000	1,000	10,000
A01202	House Rent Allowance	1,350,000	1,000,000	1,000,000
A01203	Conveyance Allowance	550,000	550,000	650,000
A01205	Dearness Allowance	300,000	5,000	
A01209	Special Additional Allowance	225,000	4,000	
A0120D	Integrated Allowance			50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009	800,000	7,000	
A0120X	Ad - hoc Allowance - 2010	1,800,000	1,800,000	1,750,000
A01216	Qualification Allowance	50,000	1,000	50,000
A01217	Medical Allowance	1,000,000	800,000	700,000
A0121A	Adhoc Relief Allowance 2011		515,000	700,000
A0121B	Health Professional Allowance		120,000	120,000
A01224	Entertainment Allowance	50,000	18,000	50,000
A01226	Computer Allowance	220,000	135,000	140,000
A01227	Project Allowance	6,000,000	2,480,000	1,802,000
A01234	Training Allowance	100,000	5,000	100,000
A01236	Deputation Allowance	25,000	325,000	400,000
A01244	Adhoc Relief	250,000	4,000	
A01252	Non Practicing Allowance	100,000	78,000	100,000
A01262	Special Relief Allowance	250,000	5,000	
A01270	Others	<u>850,000</u>	<u>700,000</u>	<u>800,000</u>
037	30% Social Security Benefit in liue of P		690,000	750,000
001	Others		10,000	50,000
A01273	Honoraria	150,000		400,000
A01274	Medical Charges		36,000	100,000
A01277	Contingent Paid Staff	300,000		500,000
A012AE	Integrated allowance	50,000	1,000	
A03201	Postage and Telegraph	250,000		250,000
A03202	Telephone and Trunk Call	350,000		500,000
A03204	Electronic Communication	275,000		200,000
A03301	Gas	100,000		100,000
A03302	Water	100,000		75,000
A03303	Electricity	800,000		1,000,000
A03304	Hot and Cold Weather Charges	1,000		100,000
A03402	Rent for Office Building	2,400,000		3,000,000
A03407	Rates and Taxes	100,000		200,000
A03801	Training - domestic	50,000		300,000
A03805	Travelling Allowance	100,000		300,000
A03806	Transportation of Goods	50,000		100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,650,000		1,800,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03808	Conveyance Charges	50,000		100,000
A03809	CNG Charges (Govt)	400,000		350,000
A03820	Others	50,000		50,000
A03901	Stationery	400,000		400,000
A03902	Printing and Publication	250,000		800,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000		100,000
A03905	Newspapers Periodicals and Books	100,000		100,000
A03906	Uniforms and Protective Clothing	100,000		100,000
A03907	Advertising & Publicity	700,000		800,000
A03910	Commission Paid	40,000		50,000
A03919	Payments to Others for Service Rendered	400,000		1,000,000
A03942	Cost of Other Stores	300,000		270,000
A03970	Others	<u>200,000</u>		<u>240,000</u>
001	Others	200,000		240,000
A06301	Entertainments & Gifts	150,000		180,000
A06470	Others		11,980,000	
A09203	I.T. Equipment	350,000		300,000
A09501	Transport	1,000		3,000
A09601	Plant and Machinery	250,000		500,000
A09701	Purchase of Frurniture and Fixture	75,000		300,000
A13001	Transport	500,000		500,000
A13101	Machinery and Equipment	138,000		200,000
A13201	Furniture and Fixture	100,000		150,000
A13301	Office Buildings	100,000		50,000
381				
LO09100188	Prevention and Control of Hepatitis in Punjab	<u>200,000,000</u>	<u>197,550,000</u>	<u>300,000,000</u>
A01101	Basic Pay of Officers	510,000		1,200,000
A01202	House Rent Allowance			900,000
A01203	Conveyance Allowance			300,000
A0120X	Ad - hoc Allowance - 2010			120,000
A01217	Medical Allowance			150,000
A0121A	Adhoc Relief Allowance 2011			120,000
A0121B	Health Professional Allowance			120,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01224	Entertainment Allowance			30,000
A01226	Computer Allowance			60,000
A01227	Project Allowance	1,940,000		
A01252	Non Practicing Allowance			300,000
A01262	Special Relief Allowance			120,000
A01270	Others			<u>180,000</u>
037	30% Social Security Benefit in liue of P			180,000
A03201	Postage and Telegraph	4,000,000		30,000
A03801	Training - domestic	1,000,000		300,000
A03902	Printing and Publication	1,000,000	1,500,000	900,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000,000	700,000	600,000
A03907	Advertising & Publicity	20,000,000	20,100,000	24,000,000
A03919	Payments to Others for Service Rendered	1,000,000		600,000
A03927	Purchase of drug and medicines	122,820,000	128,220,000	180,000,000
A03942	Cost of Other Stores	43,730,000	47,030,000	56,970,000
A09203	I.T. Equipment	2,000,000		2,400,000
A09601	Plant and Machinery			30,600,000
382				
LO09100189	Strengthening Expanded Programme for Immunization (EPI)	<u>90,000,000</u>	<u>54,930,000</u>	<u>100,000,000</u>
A03201	Postage and Telegraph	30,000	30,000	25,000
A03202	Telephone and Trunk Call	300,000	250,000	150,000
A03204	Electronic Communication	2,300,000	2,300,000	3,500,000
A03801	Training - domestic	2,000,000		2,000,000
A03805	Travelling Allowance	600,000	500,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	2,000,000	1,500,000
A03901	Stationery	500,000	500,000	250,000
A03902	Printing and Publication	3,000,000		5,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		1,000,000
A03907	Advertising & Publicity	2,500,000	2,500,000	2,500,000
A03927	Purchase of drug and medicines	20,970,000	29,105,000	50,000,000
A03942	Cost of Other Stores	30,000,000	16,995,000	33,050,000
A03970	Others			<u>100,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
001	Others			100,000
A09602	Cold Storage Equipment	24,000,000		50,000
A13001	Transport	500,000	500,000	350,000
A13101	Machinery and Equipment	200,000	150,000	125,000
A13201	Furniture and Fixture			50,000
A13701	Hardware	100,000	100,000	50,000
383				
LO09100190	TB Control Programme	<u>100,000,000</u>	<u>128,494,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers	2,606,000	2,606,000	2,156,000
A01151	Basic Pay of Other Staff	977,000	977,000	640,000
A01201	Senior Post Allowance	14,000	14,000	5,000
A01202	House Rent Allowance	1,125,000	725,000	458,000
A01203	Conveyance Allowance	563,000	350,000	242,000
A01205	Dearness Allowance	200,000	12,000	
A01209	Special Additional Allowance	90,000		
A0120D	Integrated Allowance			7,000
A0120P	Adhoc Relief 2009	760,000		
A0120X	Ad - hoc Allowance - 2010	1,404,000	1,200,000	710,000
A01217	Medical Allowance	455,000	455,000	251,000
A0121A	Adhoc Relief Allowance 2011			217,000
A0121B	Health Professional Allowance			120,000
A01224	Entertainment Allowance	7,000	7,000	3,000
A01227	Project Allowance	4,074,000		
A01237	Design Allowance	<u>492,000</u>		
037	30% Social Security Benefit in liue of P	492,000		
A01244	Adhoc Relief	90,000	6,000	
A01252	Non Practicing Allowance	456,000	300,000	182,000
A01262	Special Relief Allowance	100,000	4,000	
A01266	Disturbance Allowance			5,000
A01270	Others	<u>6,000</u>	<u>252,000</u>	<u>276,000</u>
030	Integrated Allowance	6,000	6,000	
037	30% Social Security Benefit in liue of P		246,000	251,000
027	Personal Allowance			25,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03201	Postage and Telegraph	100,000	100,000	80,000
A03202	Telephone and Trunk Call	150,000	120,000	60,000
A03407	Rates and Taxes	100,000	75,000	20,000
A03801	Training - domestic	1,600,000	1,400,000	1,600,000
A03805	Travelling Allowance	150,000	75,000	60,000
A03806	Transportation of Goods	20,000	10,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,200,000	1,200,000	2,000,000
A03901	Stationery	250,000	250,000	200,000
A03902	Printing and Publication		2,000,000	1,600,000
A03907	Advertising & Publicity	1,000,000	1,000,000	1,600,000
A03927	Purchase of drug and medicines	73,511,000	111,856,000	69,696,000
A03942	Cost of Other Stores	<u>3,000,000</u>	<u>3,000,000</u>	<u>17,600,000</u>
001	Cost of Other Stores	3,000,000	3,000,000	
A09302	Fertilizer	2,000,000		
A13001	Transport	400,000	400,000	160,000
A13101	Machinery and Equipment	100,000	100,000	40,000
384				
LO09100192	National Blood Transfusion Service, Punjab	<u>50,000,000</u>		<u>20,000,000</u>
A01101	Basic Pay of Officers	1,200,000		1,102,000
A01151	Basic Pay of Other Staff	282,000		770,000
A01202	House Rent Allowance	305,000		519,000
A01203	Conveyance Allowance	185,000		327,000
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	180,000		
A0120D	Integrated Allowance			12,000
A0120P	Adhoc Relief 2009	200,000		
A0120X	Ad - hoc Allowance - 2010			812,000
A01217	Medical Allowance	24,000		302,000
A0121A	Adhoc Relief Allowance 2011			281,000
A0121B	Health Professional Allowance			565,000
A01227	Project Allowance	2,500,000		406,000
A01244	Adhoc Relief	210,000		
A01252	Non Practicing Allowance	96,000		164,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01262	Special Relief Allowance	210,000		
A01270	Others	<u>203,000</u>		<u>562,000</u>
001	Others	203,000		
037	30% Social Security Benefit in liue of P			562,000
A012AE	Integrated allowance	5,000		
A03303	Electricity	200,000		698,000
A03805	Travelling Allowance	200,000		721,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		812,000
A03942	Cost of Other Stores	30,450,000		2,810,000
A03970	Others	<u>150,000</u>		<u>7,031,000</u>
001	Others			7,031,000
A09501	Transport	13,000,000		2,106,000
385				
LO09100191	Punjab Thalassemia Prevention Program	<u>25,000,000</u>	<u>17,397,000</u>	<u>35,000,000</u>
A01101	Basic Pay of Officers	15,484,000	2,059,000	4,217,000
A01151	Basic Pay of Other Staff		2,638,000	4,268,000
A01202	House Rent Allowance		1,301,000	3,115,000
A01203	Conveyance Allowance		770,000	1,122,000
A0120P	Adhoc Relief 2009		1,443,000	2,086,000
A01217	Medical Allowance		576,000	796,000
A0121A	Adhoc Relief Allowance 2011		429,000	627,000
A01239	Special Allowance	1,600,000	40,000	1,920,000
A01270	Others		<u>1,385,000</u>	<u>2,502,000</u>
037	30% Social Security Benefit in liue of P		1,385,000	2,502,000
A012AE	Integrated allowance		29,000	
A03201	Postage and Telegraph	20,000	10,000	61,000
A03202	Telephone and Trunk Call	150,000	32,000	334,000
A03204	Electronic Communication			11,000
A03205	Courier and Pilot Service	200,000	30,000	334,000
A03407	Rates and Taxes	50,000	19,000	55,000
A03805	Travelling Allowance	300,000	40,000	500,000
A03806	Transportation of Goods	20,000	20,000	41,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	35,000	1,301,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03809	CNG Charges (Govt)	140,000	5,000	140,000
A03901	Stationery	100,000	60,000	122,000
A03902	Printing and Publication	150,000	32,000	425,000
A03903	Conference/Seminars/Workshops/ Symposia	256,000	8,000	861,000
A03905	Newspapers Periodicals and Books	15,000		40,000
A03907	Advertising & Publicity	400,000	25,000	857,000
A03927	Purchase of drug and medicines			2,100,000
A03942	Cost of Other Stores	40,000		100,000
A03955	Computer Stationary	45,000	45,000	45,000
A03970	Others	<u>30,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			65,000
A09201	Hardware	20,000	20,000	20,000
A09202	Software			10,000
A09601	Plant and Machinery	5,000,000	4,758,000	6,000,000
A13001	Transport	295,000	165,000	729,000
A13101	Machinery and Equipment	150,000	3,000	115,000
A13201	Furniture and Fixture	10,000	10,000	25,000
A13301	Office Buildings	10,000	1,385,000	35,000
A13701	Hardware	10,000	10,000	16,000
A13702	Software	5,000	5,000	5,000
386				
LO11000471	Provision of Cell Separator Machines (Aphaeresis Machines) and Other Blood Components Preparation Equipments to Blood Banks of all Teaching Hospitals and DHQ Hospitals in Punjab		<u>86,722,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers		1,280,000	7,104,000
A01151	Basic Pay of Other Staff		878,000	4,852,000
A01202	House Rent Allowance		599,000	3,316,000
A01203	Conveyance Allowance		349,000	2,067,000
A0120X	Ad - hoc Allowance - 2010		1,079,000	4,000,000
A01217	Medical Allowance		344,000	1,906,000
A0121A	Adhoc Relief Allowance 2011		324,000	1,793,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01270	Others		<u>647,000</u>	<u>3,587,000</u>
037	30% Social Security Benefit in liue of P			3,587,000
A01273	Honoraria		50,000	
A01274	Medical Charges		30,000	
A01278	Leave Salary		10,000	
A09404	Medical And Laboratory Equipment		81,132,000	71,375,000
387				
LO11001690	Prevention and Control Program of Epidemic in Punjab		<u>235,041,000</u>	<u>300,000,000</u>
A01101	Basic Pay of Officers		995,000	19,830,000
A01151	Basic Pay of Other Staff		5,496,000	81,510,000
A01202	House Rent Allowance		3,817,000	16,987,000
A01203	Conveyance Allowance		1,649,000	10,452,000
A0120X	Ad - hoc Allowance - 2010		4,178,000	50,670,000
A01217	Medical Allowance		2,482,000	15,201,000
A0121A	Adhoc Relief Allowance 2011		1,248,000	15,201,000
A0121B	Health Professional Allowance			300,000
A01224	Entertainment Allowance			3,000
A01226	Computer Allowance			342,000
A01227	Project Allowance			970,000
A01252	Non Practicing Allowance			180,000
A01262	Special Relief Allowance			100,000
A01270	Others		<u>52,000</u>	<u>30,402,000</u>
037	30% Social Security Benefit in liue of P			30,402,000
A02201	Research and Surveys & Exploratory Opera			4,000,000
A03201	Postage and Telegraph		50,000	500,000
A03202	Telephone and Trunk Call		70,000	300,000
A03801	Training - domestic		500,000	7,500,000
A03805	Travelling Allowance		200,000	1,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	5,000,000
A03901	Stationery		950,000	400,000
A03902	Printing and Publication		7,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	750,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03907	Advertising & Publicity		21,000,000	15,000,000
A03970	Others		12,304,000	250,000
A09203	I.T. Equipment			3,584,000
A09404	Medical And Laboratory Equipment		34,300,000	1,500,000
A09414	Insecticides		15,216,000	10,868,000
A09470	Others			1,500,000
A09601	Plant and Machinery		122,284,000	
A09701	Purchase of Frurniture and Fixture			2,500,000
A13001	Transport		200,000	1,000,000
A13101	Machinery and Equipment		50,000	500,000
A13199	Others			100,000
A13201	Furniture and Fixture			50,000
A13701	Hardware			150,000
A13702	Software			150,000
A13703	I.T. Equipment			250,000
462				
LO11002829	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur		<u>400,000,000</u>	<u>705,678,000</u>
A09404	Medical And Laboratory Equipment		400,000,000	705,678,000
485				
LO12000627	Construction of 2nd Floor in Sheikh Zyed Hospital Lahore (Remaning balance cost to be provided by punjab Govt.)			<u>159,455,000</u>
A09404	Medical And Laboratory Equipment			35,000,000
A09601	Plant and Machinery			19,455,000
A09701	Purchase of Frurniture and Fixture			5,000,000
A12403	Other buildings			100,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
379				
LO01000034	Enhanced HIV/AIDS Control Programme (2003-08)	<u>198,008,000</u>	<u>91,000,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	8,408,000		
A01150	Others	4,600,000		
A01151	Basic Pay of Other Staff	1,879,000		
A01202	House Rent Allowance	2,200,000		
A01203	Conveyance Allowance	2,000,000		
A01205	Dearness Allowance	555,000		
A01209	Special Additional Allowance	555,000		
A01216	Qualification Allowance	6,000		
A01217	Medical Allowance	672,000		
A01224	Entertainment Allowance	6,000		
A01226	Computer Allowance	18,000		
A01227	Project Allowance	1,200,000		
A01236	Deputation Allowance	1,932,000		
A01244	Adhoc Relief	388,000		
A01252	Non Practicing Allowance	180,000		
A01256	Special Adhoc Relief Allowance	294,000		
A01270	Others	703,000		
A01271	Overtime Allowance	50,000		
A01273	Honoraria	100,000		
A01274	Medical Charges	500,000		
A01277	Contingent Paid Staff	1,280,000		
A01278	Leave Salary	1,010,000		
A02201	Research and Surveys & Exploratory Opera	250,000		
A02203	Consultant based Research and Surveys	360,000		
A03201	Postage and Telegraph	84,000		
A03202	Telephone and Trunk Call	300,000		
A03301	Gas	20,000		
A03302	Water	100,000		
A03303	Electricity	720,000		
A03407	Rates and Taxes	200,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
A03806	Transportation of Goods	100,000		
A03809	CNG Charges (Govt)	300,000		
A03827	P.O.L Charges A.planes H.coptors S.Cars M	2,400,000		
A03901	Stationery	500,000		
A03903	Conference/Seminars/Workshops/ Symposia	550,000		
A03905	Newspapers Periodicals and Books	12,000		
A03906	Uniforms and Protective Clothing	20,000		
A03907	Advertising & Publicity	300,000		
A03943	HIV AID - Training Foreign	100,000		
A03944	HIV AID - Local Training and Meetings	500,000		
A03945	HIV AID - Technical Assistance	200,000		
A03946	HIV AID - Surveillance	100,000		
A03947	HIV AID - Monitoring Research and Evalua	1,000,000		
A03948	HIV AID - Behaviour Change Communication	1,200,000		
A03949	HIV AID - Services for Vulnerable Popula	156,650,000		
A03950	HIV AID - Drugs and Medical Supplies	700,000		
A03951	HIV AID - Contingencies	500,000		
A03952	HIV AID - Operational Cost of Old Survei	250,000		
A03970	Others	256,000		
A06470	Others	100,000	91,000,000	50,000,000
A13001	Transport	700,000		
A13101	Machinery and Equipment	100,000		
A13201	Furniture and Fixture	900,000		
Total Sub Sector Preventive Health Care Programme		723,008,000	1,566,780,000	1,900,133,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Miscellaneous

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			

**LO08001788 National Maternal Neonatal and Child Health
(MNCH) Programm in Punjab**

135,342,000

A01101	Basic Pay of Officers		5,000,000	
A01102	Personal pay		200,000	
A01105	Qualification Pay		20,000	
A01151	Basic Pay of Other Staff		4,000,000	
A01201	Senior Post Allowance		30,000	
A01202	House Rent Allowance		2,100,000	
A01203	Conveyance Allowance		1,800,000	
A0120X	Ad - hoc Allowance - 2010		2,005,000	
A01217	Medical Allowance		2,000,000	
A0121A	Adhoc Relief Allowance 2011		1,500,000	
A0121B	Health Professional Allowance		1,000,000	
A01224	Entertainment Allowance		10,000	
A01226	Computer Allowance		100,000	
A01227	Project Allowance		3,000,000	
A01236	Deputation Allowance		1,500,000	
A01250	Incentive Allowance		700,000	
A01252	Non Practicing Allowance		1,100,000	
A01262	Special Relief Allowance		100,000	
A01270	Others		600,000	
A01271	Overtime Allowance		20,000	
A01273	Honoraria		1,000,000	
A01274	Medical Charges		1,500,000	
A01277	Contingent Paid Staff		1,500,000	
A01278	Leave Salary		446,000	
A01299	Others		1,000,000	
A012AE	Integrated allowance		20,000	
A03201	Postage and Telegraph		19,000	
A03202	Telephone and Trunk Call		1,178,000	
A03204	Electronic Communication		135,000	
A03205	Courier and Pilot Service		1,064,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Miscellaneous

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03301	Gas		300,000	
A03302	Water		200,000	
A03303	Electricity		1,700,000	
A03407	Rates and Taxes		500,000	
A03603	Registration		665,000	
A03805	Travelling Allowance		1,300,000	
A03806	Transportation of Goods		1,500,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		3,806,000	
A03808	Conveyance Charges		50,000	
A03809	CNG Charges (Govt)		300,000	
A03901	Stationery		1,000,000	
A03902	Printing and Publication		5,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		6,000,000	
A03905	Newspapers Periodicals and Books		550,000	
A03907	Advertising & Publicity		5,000,000	
A03927	Purchase of drug and medicines		14,000,000	
A03959	Stipend Incentives Awards And Allied Exp		2,000,000	
A03970	Others		800,000	
A04102	Commuted Value of Pension-Civil		1,000,000	
A04110	Payment of Pension Contribution of Ex-Lo		1,000,000	
A05270	To Others		20,664,000	
A09201	Hardware		1,500,000	
A09203	I.T. Equipment		1,000,000	
A09404	Medical And Laboratory Equipment		5,300,000	
A09501	Transport		500,000	
A09601	Plant and Machinery		12,500,000	
A09701	Purchase of Frurniture and Fixture		8,400,000	
A13001	Transport		1,100,000	
A13101	Machinery and Equipment		2,100,000	
A13201	Furniture and Fixture		500,000	
A13301	Office Buildings		200,000	
A13701	Hardware		260,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Miscellaneous

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			

LO10200648	Cover the Shortfall of Health Sector Liabilities		<u>126,634,000</u>	
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A05270	To Others		126,634,000	
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Total Sub Sector Miscellaneous		261,976,000	
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health Sector Reforms Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
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07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			

Block

LO12000633	Financing of Vertical Programme				<u>5,000,000,000</u>
A05270	To Others				<u>5,000,000,000</u>
001	Others				5,000,000,000

Total Sub Sector Health Sector Reforms Programme	5,000,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100187	Establishment of PCR based diagnostic laboratory, Lahore	<u>16,140,000</u>	<u>16,140,000</u>	
A03970	Others	<u>8,140,000</u>	<u>8,140,000</u>	
001	Others		8,140,000	
A09404	Medical And Laboratory Equipment	7,000,000	7,000,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO09100245	Establishment of Food Testing Laboratory, Faislabad	<u>3,000,000</u>		
A09404	Medical And Laboratory Equipment	2,500,000		
A09701	Purchase of Frurniture and Fixture	500,000		
LO09100248	Establishment of Health Care Commission, Punjab	<u>35,000,000</u>	<u>32,802,000</u>	
A01101	Basic Pay of Officers	10,000,000	16,386,000	
A01151	Basic Pay of Other Staff	6,800,000	5,021,000	
A01201	Senior Post Allowance	1,000,000	333,000	
A01202	House Rent Allowance	2,000,000	667,000	
A01203	Conveyance Allowance	400,000	133,000	
A01205	Dearness Allowance	200,000	67,000	
A01209	Special Additional Allowance	500,000	167,000	
A01217	Medical Allowance	1,000,000	1,264,000	
A01224	Entertainment Allowance	200,000	67,000	
A01226	Computer Allowance	200,000	67,000	
A01244	Adhoc Relief	500,000	167,000	
A01262	Special Relief Allowance	500,000	166,000	
A01270	Others	<u>900,000</u>	<u>300,000</u>	
001	Others	500,000	167,000	
037	30% Social Security Benefit in liue of P	400,000	133,000	
A03201	Postage and Telegraph	100,000	25,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03203	Telex Teleprinter and Fax		95,000	
A03301	Gas	100,000	25,000	
A03302	Water	100,000	25,000	
A03303	Electricity	200,000	229,000	
A03370	Others	100,000	25,000	
A03402	Rent for Office Building	3,480,000	1,530,000	
A03805	Travelling Allowance	100,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	150,000	
A03901	Stationery	100,000	200,000	
A03905	Newspapers Periodicals and Books	20,000	10,000	
A03970	Others		50,000	
A09201	Hardware		30,000	
A09203	I.T. Equipment		1,900,000	
A09501	Transport	6,000,000	3,533,000	
A09601	Plant and Machinery		20,000	
LO11000337	Block Allocation for opening new Health Facilities.	<u>200,000,000</u>		
A03970	Others	<u>200,000,000</u>		
001	Others	200,000,000		
LO11000338	Block allocation for Rationalization of RHCs / BHUs.	<u>700,000,000</u>		
A03970	Others	<u>700,000,000</u>		
001	Others	700,000,000		
LO11000339	Block Allocation for upgradation of Existing Health Facilities.	<u>200,000,000</u>		
A03970	Others	<u>200,000,000</u>		
001	Others	200,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000340	Block allocation for upgradation of facilities in DHQ Hospitals.	<u>1,000,000,000</u>		
A03970	Others	<u>1,000,000,000</u>		
001	Others	1,000,000,000		
LO11000341	Block allocation for upgradation of facilities in THQ Hospitals.	<u>700,000,000</u>		
A03970	Others	<u>700,000,000</u>		
001	Others	700,000,000		
477				
LO11000350	Establishment of Drug Testing Laboratory Rawalpindi.	<u>5,000,000</u>		<u>68,300,000</u>
A03905	Newspapers Periodicals and Books	100,000		1,367,000
A09203	I.T. Equipment	200,000		2,731,000
A09404	Medical And Laboratory Equipment	1,200,000		16,392,000
A09501	Transport	300,000		4,098,000
A09601	Plant and Machinery	2,700,000		36,882,000
A09602	Cold Storage Equipment	300,000		4,098,000
A09701	Purchase of Furniture and Fixture	200,000		2,732,000
478				
LO09100243	Establishment of Food Testing Laboratory, Rawalpindi	<u>100,000</u>		<u>54,500,000</u>
A09404	Medical And Laboratory Equipment	70,000		38,150,000
A09701	Purchase of Furniture and Fixture	30,000		16,350,000
480				
LO09100244	Establishment of Drugs Testing Laboratory, Faisalabad	<u>100,000</u>		<u>79,000,000</u>
A09404	Medical And Laboratory Equipment	70,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport			1,808,000
A09601	Plant and Machinery			75,216,000
A09701	Purchase of Frurniture and Fixture	30,000		1,976,000
481				
LO09100247	Upgradation of Drugs Testing Laboratory, Multan	<u>45,160,000</u>	<u>19,760,000</u>	<u>36,020,000</u>
A03905	Newspapers Periodicals and Books	2,045,000	2,045,000	800,000
A09201	Hardware			400,000
A09202	Software			20,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment	36,447,000	11,447,000	28,700,000
A09411	General Utility Chemicals	1,548,000	1,548,000	300,000
A09501	Transport	4,000,000	3,600,000	1,000,000
A09601	Plant and Machinery	620,000	620,000	4,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	500,000
482				
LO01000081	Strengthening of Health Management Information System in Punjab	<u>32,000,000</u>	<u>5,598,000</u>	<u>35,980,000</u>
A01101	Basic Pay of Officers	7,984,000	1,662,000	9,205,000
A01151	Basic Pay of Other Staff	2,995,000		3,670,000
A01202	House Rent Allowance	2,820,000	218,000	1,308,000
A01203	Conveyance Allowance	805,000	105,000	1,844,000
A01205	Dearness Allowance	150,000		
A01207	Washing Allowance	150,000		
A01209	Special Additional Allowance		75,000	
A0120P	Adhoc Relief 2009	2,700,000		
A0120X	Ad - hoc Allowance - 2010		495,000	2,570,000
A01217	Medical Allowance	486,000	174,000	1,343,000
A0121A	Adhoc Relief Allowance 2011			1,090,000
A0121B	Health Professional Allowance			740,000
A01224	Entertainment Allowance	14,000	3,000	14,000
A01226	Computer Allowance	351,000		1,343,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01227	Project Allowance	300,000		308,000
A01244	Adhoc Relief	150,000		
A01252	Non Practicing Allowance	216,000	160,000	321,000
A01262	Special Relief Allowance	150,000		
A01270	Others	<u>2,224,000</u>		<u>2,506,000</u>
001	Others	100,000		
037	30% Social Security Benefit in liue of P	2,124,000		2,506,000
A01273	Honoraria	50,000	50,000	206,000
A01274	Medical Charges	50,000		51,000
A01277	Contingent Paid Staff	5,000		5,000
A01278	Leave Salary	10,000		10,000
A01289	Teaching Allowance	50,000		
A012AE	Integrated allowance	35,000		
A03201	Postage and Telegraph	50,000	50,000	
A03202	Telephone and Trunk Call			103,000
A03204	Electronic Communication			103,000
A03801	Training - domestic	2,500,000		
A03805	Travelling Allowance	300,000		308,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	380,000	308,000
A03901	Stationery	100,000	100,000	514,000
A03902	Printing and Publication	2,800,000	1,103,000	514,000
A03907	Advertising & Publicity	20,000		
A03970	Others	<u>50,000</u>	<u>50,000</u>	
001	Others	50,000	50,000	
A09203	I.T. Equipment	1,835,000		1,028,000
A09601	Plant and Machinery	1,640,000	900,000	6,352,000
A09701	Purchase of Fruniture and Fixture	300,000		
A13101	Machinery and Equipment	200,000	73,000	206,000
A13201	Furniture and Fixture	10,000		10,000
483				
LO11000361	Performance Management System in Health Department.	<u>20,000,000</u>	<u>9,276,000</u>	<u>11,650,000</u>
A03202	Telephone and Trunk Call		20,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A03702		Management	10,000,000	475,000	5,824,000
A03901		Stationery		300,000	
A03907		Advertising & Publicity		100,000	
A09203		I.T. Equipment	10,000,000	8,106,000	5,826,000
A09701		Purchase of Frurniture and Fixture		275,000	
Total Sub Sector Research & Development			2,956,500,000	83,576,000	285,450,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO08001814	Upgradation of Neurosurgery Department & Head Injury Unit in Jinnah Hospital, Lahore	<u>55,736,000</u>	<u>55,736,000</u>	
A09404	Medical And Laboratory Equipment	12,000,000	12,000,000	
A09601	Plant and Machinery	43,736,000	43,736,000	
LO09100170	Construction of 200 beds Lady Aitchison Hospital, Lahore. (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects).	<u>2,000,000</u>		
A09601	Plant and Machinery	2,000,000		
LO09100178	Upgradation and Improvement of Jubilee Female Hospital, Bahawalpur.	<u>70,000,000</u>	<u>70,000,000</u>	
A09201	Hardware	210,000	210,000	
A09404	Medical And Laboratory Equipment	44,429,000	44,429,000	
A09413	Drapery Fabrics Clothing And Allied Mate	777,000	777,000	
A09470	Others	1,742,000	1,742,000	
A09501	Transport	3,700,000	3,700,000	
A09601	Plant and Machinery	17,277,000	17,277,000	
A09701	Purchase of Frurniture and Fixture	1,865,000	1,865,000	
LO09100213	Institute of Urology & Transplantation, Rawalpindi	<u>303,000,000</u>		
A03702	Management	15,000,000		
A09404	Medical And Laboratory Equipment	5,000,000		
A12403	Other buildings	283,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100214	Improvement / Upgradation of DHQ Hospital, Faisalabad	<u>60,655,000</u>	<u>75,270,000</u>	
A03407	Rates and Taxes	250,000	10,000	
A03827	P.O.L Carges A.planes H.coptors S.Cars M	2,000,000		
A09404	Medical And Laboratory Equipment	23,479,000	35,334,000	
A09501	Transport	12,000,000	12,000,000	
A09601	Plant and Machinery	10,500,000	15,500,000	
A12403	Other buildings	12,426,000	12,426,000	
LO11000349	Establishment of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur.	<u>500,000,000</u>	<u>971,094,000</u>	
A03702	Management	23,000,000		
A06470	Others		971,094,000	
A09404	Medical And Laboratory Equipment	5,000,000		
A12403	Other buildings	472,000,000		
LO11000360	Institute of Organs Transplant Lahore.	<u>30,000,000</u>		
A03702	Management	5,000,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A12403	Other buildings	24,000,000		
430				
LO09100211	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	<u>40,000,000</u>	<u>40,000,000</u>	<u>39,675,000</u>
A03905	Newspapers Periodicals and Books	93,000	93,000	3,300,000
A09201	Hardware	70,000	70,000	140,000
A09203	I.T. Equipment	450,000	450,000	
A09404	Medical And Laboratory Equipment	38,697,000	38,697,000	36,235,000
A09701	Purchase of Fruniture and Fixture	690,000	690,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
431				
LO09100212	Rawalpindi Institute of Cardiology	<u>1,005,000,000</u>	<u>1,032,562,000</u>	<u>800,000,000</u>
A01101	Basic Pay of Officers	140,000,000		125,000,000
A01151	Basic Pay of Other Staff	115,000,000		110,000,000
A01201	Senior Post Allowance	3,000,000		3,000,000
A01202	House Rent Allowance	10,000,000		10,000,000
A01203	Conveyance Allowance	10,000,000		10,000,000
A01205	Dearness Allowance	1,000,000		1,000,000
A01209	Special Additional Allowance	3,000,000		3,000,000
A01217	Medical Allowance	1,000,000		1,000,000
A01224	Entertainment Allowance	1,000,000		1,000,000
A01226	Computer Allowance	1,000,000		1,000,000
A01244	Adhoc Relief	4,300,000		1,000,000
A01252	Non Practicing Allowance	10,000,000		5,000,000
A01262	Special Relief Allowance	2,000,000		1,000,000
A01270	Others	3,500,000		3,500,000
A03201	Postage and Telegraph	1,000,000		1,000,000
A03407	Rates and Taxes		27,562,000	5,000,000
A03805	Travelling Allowance	2,000,000		2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000		1,500,000
A03901	Stationery	200,000	200,000	
A03905	Newspapers Periodicals and Books	2,000,000	500,000	
A03918	Exhibitions, Fairs & Other National Cel	2,000,000	500,000	
A03919	Payments to Others for Service Rendered	5,000,000	10,000,000	15,000,000
A09201	Hardware	2,000,000	1,000,000	
A09202	Software	1,500,000	500,000	
A09203	I.T. Equipment	3,500,000	3,500,000	
A09404	Medical And Laboratory Equipment	105,000,000	414,800,000	490,000,000
A09413	Drapery Fabrics Clothing And Allied Mate	3,000,000	3,000,000	
A09601	Plant and Machinery	40,000,000	40,000,000	
A09701	Purchase of Frurniture and Fixture	10,000,000	10,000,000	
A13001	Transport	10,000,000	10,000,000	
A13101	Machinery and Equipment	11,000,000	11,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13301	Office Buildings	500,000,000	500,000,000	10,000,000
433				
LO09100168	Upgradation of DHQ Hospital, Sargodha.	<u>150,000,000</u>		<u>675,000</u>
A03702	Management	15,000,000		68,000
A09404	Medical And Laboratory Equipment	1,000,000		4,000
A12403	Other buildings	134,000,000		603,000
434				
LO10000552	Establishment of Allied Burn Unit & Restructure Surgery Centre in Allied Hospital, Faisalabad.	<u>25,000,000</u>		<u>120,000,000</u>
A09601	Plant and Machinery	25,000,000		120,000,000
435				
LO10000544	Construction of additional 100bedded ward at DHQ Hospital, Faisalabad.	<u>10,000,000</u>	<u>10,000,000</u>	<u>35,000,000</u>
A09201	Hardware			153,000
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	25,115,000
A09601	Plant and Machinery			7,121,000
A09701	Purchase of Furniture and Fixture			2,611,000
438				
LO01000049	Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	<u>50,000,000</u>	<u>50,000,000</u>	<u>32,807,000</u>
A09404	Medical And Laboratory Equipment	50,000,000	50,000,000	32,807,000
439				
LO09100218	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	<u>35,000,000</u>		<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	35,000,000		50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
440				
LO09100219	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore	<u>36,500,000</u>	<u>10,722,000</u>	<u>5,300,000</u>
A09404	Medical And Laboratory Equipment	36,500,000	10,722,000	5,300,000
441				
LO09100220	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore	<u>20,000,000</u>		<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	20,000,000		50,000,000
442				
LO11000346	Construction of OPD Block in Services Hospital Lahore.	<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	100,000	100,000	1,000,000
445				
LO09100221	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore	<u>30,000,000</u>	<u>30,000,000</u>	<u>67,801,000</u>
A09404	Medical And Laboratory Equipment	28,820,000	28,820,000	
A09601	Plant and Machinery			66,621,000
A09701	Purchase of Frurniture and Fixture	1,180,000	1,180,000	1,180,000
446				
LO10000566	Implementation of Master Plan Phase-II, Lahore General Hospital, Lahore	<u>70,000,000</u>	<u>70,000,000</u>	<u>60,000,000</u>
A09404	Medical And Laboratory Equipment	70,000,000	70,000,000	58,378,000
A09701	Purchase of Frurniture and Fixture			1,622,000
447				
LO10000567	Implementation of Master Plan Phase-III, Lahore General Hospital, Lahore	<u>22,000,000</u>	<u>22,000,000</u>	<u>60,000,000</u>
A09404	Medical And Laboratory Equipment	20,500,000	20,500,000	57,000,000
A09601	Plant and Machinery	1,000,000	1,000,000	540,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Frurniture and Fixture	500,000	500,000	2,460,000
449				
LO09100173	Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	100,000	100,000
450				
LO09100224	Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>74,312,000</u>
A09601	Plant and Machinery	20,000,000	20,000,000	74,312,000
451				
LO01000059	Establishment of Paediatric Hospital / Institute, Lahore.	<u>50,000,000</u>	<u>134,000,000</u>	<u>50,000,000</u>
A03919	Payments to Others for Service Rendered	1,000,000	1,000,000	167,000
A09201	Hardware	1,000,000	1,000,000	167,000
A09203	I.T. Equipment			167,000
A09404	Medical And Laboratory Equipment	20,000,000	39,000,000	1,667,000
A09413	Drapery Fabrics Clothing And Allied Mate	1,000,000	1,000,000	167,000
A09470	Others	2,000,000	2,000,000	333,000
A09601	Plant and Machinery	25,000,000	90,000,000	45,167,000
A09701	Purchase of Frurniture and Fixture			2,165,000
452				
LO11000359	Female / Male Interness Hostel in Children Hospital Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>8,333,000</u>
A09404	Medical And Laboratory Equipment			3,333,000
A09413	Drapery Fabrics Clothing And Allied Mate	1,000,000	1,000,000	1,000,000
A09601	Plant and Machinery	1,500,000	1,500,000	1,500,000
A09701	Purchase of Frurniture and Fixture	2,500,000	2,500,000	2,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
453				
LO11000365	Reneovation of Building and Procurement of Electro Medical Equipment for Services Hospital Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
001	Others		5,000,000	30,000,000
455				
MN08001754	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	<u>50,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A09201	Hardware	10,000	10,000	
A09202	Software	10,000	10,000	
A09203	I.T. Equipment	10,000	10,000	
A09404	Medical And Laboratory Equipment	10,000	10,000	15,625,000
A09601	Plant and Machinery	49,940,000	14,940,000	18,750,000
A09701	Purchase of Frurniture and Fixture	10,000	10,000	15,625,000
A13001	Transport	10,000	10,000	
456				
MN08001778	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>25,000,000</u>	<u>25,000,000</u>	<u>247,541,000</u>
A03905	Newspapers Periodicals and Books			294,000
A03942	Cost of Other Stores			8,748,000
A03970	Others			<u>3,689,000</u>
008	Bedding & Clothing			2,940,000
009	X-Ray Films			749,000
A09201	Hardware			9,858,000
A09404	Medical And Laboratory Equipment			101,127,000
A09501	Transport			35,479,000
A09601	Plant and Machinery	20,000,000	20,000,000	80,201,000
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	8,145,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
457				
LO09100177	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan.	<u>100,000,000</u>		<u>201,186,000</u>
A09404	Medical And Laboratory Equipment	100,000,000		201,186,000
458				
LO10000565	Expansion of Emergency Block in Institute of Cardiology, Multan	<u>18,000,000</u>	<u>60,085,000</u>	<u>16,095,000</u>
A09404	Medical And Laboratory Equipment	9,370,000	51,455,000	16,095,000
A09701	Purchase of Frurniture and Fixture	8,630,000	8,630,000	
459				
BR08001774	Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.	<u>170,000,000</u>	<u>170,000,000</u>	<u>72,082,000</u>
A09201	Hardware	3,060,000	3,060,000	
A09202	Software	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	19,965,000	19,965,000	40,000,000
A09470	Others	105,866,000	105,866,000	
A09501	Transport	7,500,000	7,500,000	
A09601	Plant and Machinery	17,672,000	17,672,000	20,000,000
A09701	Purchase of Frurniture and Fixture	14,937,000	14,937,000	12,082,000
460				
LO10000540	Addition of Operation Theaters Block in A&E Department, B.V. Hospital Bahawalpur.	<u>120,000,000</u>	<u>120,000,000</u>	<u>45,276,000</u>
A09201	Hardware	825,000	825,000	356,000
A09202	Software	200,000	200,000	1,423,000
A09404	Medical And Laboratory Equipment	115,578,000	115,578,000	34,846,000
A09470	Others	160,000	160,000	427,000
A09501	Transport	2,500,000	2,500,000	7,114,000
A09701	Purchase of Frurniture and Fixture	737,000	737,000	1,110,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
461				
LO10000543	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital Bahawalpur.	<u>20,000,000</u>		<u>20,000,000</u>
A09201	Hardware			1,550,000
A09202	Software			150,000
A09404	Medical And Laboratory Equipment	20,000,000		10,074,000
A09413	Drapery Fabrics Clothing And Allied Mate			704,000
A09470	Others			3,348,000
A09701	Purchase of Frurniture and Fixture			4,174,000
463				
LO10000569	Provision of 20 Bedded CCU & Angiography System in Sheikh Zayed Medical College/Hospital, Rahim Yar Khan	<u>2,554,000</u>		<u>3,000,000</u>
A09601	Plant and Machinery	2,554,000		3,000,000
486				
LO12000613	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.			<u>30,000,000</u>
A05270	To Others			<u>30,000,000</u>
001	Others			30,000,000
487				
LO12000614	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.			<u>20,000,000</u>
A05270	To Others			<u>20,000,000</u>
001	Others			20,000,000
488				
LO12000629	Institute of Gynae at Lawrance Road, Lahore			<u>30,000,000</u>
A09203	I.T. Equipment			300,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			15,000,000
A09601	Plant and Machinery			12,000,000
A09701	Purchase of Frurniture and Fixture			2,700,000
489				
LO12000615	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal.			<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>
001	Others			10,000,000
490				
LO12000616	Provision of missing speciallites for upgradation of DHQ Hospital to Teaching Hospital DG Khan			<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>
001	Others			10,000,000
491				
LO12000628	Funding of left-over works in 410 bedded hospital Bahawalpur			<u>100,000,000</u>
A06470	Others			100,000,000
493				
LO12000630	Block allocation for unfunded / Fast moving schemes			<u>650,000,000</u>
A06470	Others			650,000,000
494				
LO12000631	Block allocation for new initivtive under health sector			<u>1,067,000,000</u>
A06470	Others			1,067,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			

495

LO12000632		Block allocation for opening of new health facilities and upgradation of existing health facilities in punjab			<u>150,000,000</u>
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A06470		Others			150,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4211		GENERAL HOSPITAL SERVICES			
448					
LO01000058		Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Manangement Unit and Consultant's Fee).	<u>5,000,000</u>		<u>5,000,000</u>
A09601		Plant and Machinery	5,000,000		5,000,000
Total Sub Sector Territory Health care units			3,105,645,000	2,991,669,000	4,212,183,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09201626	Re-Construction of Govt. Said Mitha Hospital, Lahore	<u>46,898,000</u>	<u>17,617,000</u>	
A03906	Uniforms and Protective Clothing	580,000	466,000	
A03970	Others	520,000	30,000	
A09201	Hardware	2,230,000		
A09404	Medical And Laboratory Equipment	38,052,000	11,650,000	
A09501	Transport	3,500,000	5,000,000	
A09601	Plant and Machinery	16,000		
A09701	Purchase of Frurniture and Fixture	2,000,000	471,000	
LO10000553	Establishment of Cardiac Centre in Chunian District Kasur	<u>58,712,000</u>		
A09404	Medical And Laboratory Equipment	40,000,000		
A09501	Transport	2,000,000		
A09601	Plant and Machinery	15,000,000		
A09701	Purchase of Frurniture and Fixture	1,712,000		
LO10000555	Establishment of Government General Hospital Samanabad, Faisalabad	<u>29,017,000</u>		
A09404	Medical And Laboratory Equipment	15,000,000		
A09501	Transport	5,300,000		
A09601	Plant and Machinery	3,717,000		
A09701	Purchase of Frurniture and Fixture	5,000,000		
LO10200741	Establishment Emergency Ward Male/female office of Medical Officer in RHC Gogran Tehsil & District Lodhranof Trauma Centre at DHQ Hoospital Jhang		<u>500,000</u>	
A12403	Other buildings		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000343	Construction of Emergency and Trauma Centre at Government Mian Muhammad Nawaz Sharif Hospital Lahore.	<u>50,856,000</u>	<u>55,292,000</u>	
A03906	Uniforms and Protective Clothing	1,080,000	421,000	
A03970	Others	<u>1,370,250</u>	<u>313,250</u>	
001	Others		313,250	
A09201	Hardware	2,000,000	1,207,000	
A09404	Medical And Laboratory Equipment	34,955,750	40,691,750	
A09501	Transport	7,950,000	10,464,000	
A09601	Plant and Machinery	2,500,000	1,445,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	750,000	
LO11000356	Establishment of THQ Hospital Quaid abad District Khushab	<u>5,000,000</u>		
A09404	Medical And Laboratory Equipment	5,000,000		
LO11000357	Establishment of THQ Hospital Shahkot District Nankana Sahib.	<u>81,427,000</u>	<u>81,427,000</u>	
A09404	Medical And Laboratory Equipment	71,423,000	59,859,000	
A09413	Drapery Fabrics Clothing And Allied Mate	1,316,000	1,316,000	
A09501	Transport		11,564,000	
A09601	Plant and Machinery	7,478,000	7,478,000	
A09701	Purchase of Frurniture and Fixture	1,210,000	1,210,000	
LO11000358	Establishment of THQ Hospitalm Sharaqpur District Sheikhpura.	<u>52,283,000</u>		
A09404	Medical And Laboratory Equipment	42,548,000		
A09408	Generic Consumable	285,000		
A09413	Drapery Fabrics Clothing And Allied Mate	970,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport	7,000,000		
A09701	Purchase of Frurniture and Fixture	1,480,000		
LO11000362	Provision / Rehabilitation of Equipment in Secondary Care Hospitals in Punjab.	<u>83,000,000</u>		
A09404	Medical And Laboratory Equipment	83,000,000		
LO11000363	Provision of 50 Mobile Health Unit	<u>300,000,000</u>		
A03919	Payments to Others for Service Rendered	40,000,000		
A09404	Medical And Laboratory Equipment	250,000,000		
A09601	Plant and Machinery	10,000,000		
LO11000364	Re Habilitation of THQ Hospital Samandri Faisalabad	<u>5,000,000</u>		
A09404	Medical And Laboratory Equipment	3,500,000		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Frurniture and Fixture	500,000		
LO11000366	Up gradation of BHU Musa Khel into Rural Health Centre The. & Distt. Mianwalai.	<u>15,354,000</u>		
A09404	Medical And Laboratory Equipment	10,000,000		
A09413	Drapery Fabrics Clothing And Allied Mate	500,000		
A09601	Plant and Machinery	4,000,000		
A09701	Purchase of Frurniture and Fixture	854,000		
LO11000368	Upgradation of Rural Health Centre Kotli Loharan into 40 Bedded Hospital District Sialkot.	<u>23,654,000</u>		
A09404	Medical And Laboratory Equipment	14,500,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09413	Drapery Fabrics Clothing And Allied Mate	500,000		
A09601	Plant and Machinery	6,000,000		
A09701	Purchase of Frurniture and Fixture	2,654,000		
389				
LO12000618	Establishment of RHC at union concil Morgah tehsil & district Rawalpindi			<u>35,000,000</u>
A09404	Medical And Laboratory Equipment			15,000,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Frurniture and Fixture			10,000,000
390				
LO12000619	Opening of new health facility at kotha kair district Rawalpindi			<u>20,000,000</u>
A09404	Medical And Laboratory Equipment			10,000,000
A09601	Plant and Machinery			10,000,000
391				
LO10000576	Upgradation of Rural Health Centre, Kallar Syedan into 60 Bedded Tehsil Headquarter Hospital Kallar Syedan, District Rawalpindi.		<u>19,626,000</u>	<u>5,000,000</u>
A03942	Cost of Other Stores		300,000	
A09203	I.T. Equipment		900,000	100,000
A09404	Medical And Laboratory Equipment			3,000,000
A09501	Transport		3,500,000	
A09601	Plant and Machinery		14,276,000	
A09701	Purchase of Frurniture and Fixture		650,000	1,900,000
393				
LO12000620	Establishment of state of the art trauma centre at Kalra Khar District Chakwal			<u>20,000,000</u>
A06470	Others			<u>5,000,000</u>
001	Others			5,000,000
A09203	I.T. Equipment			500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			10,000,000
A09601	Plant and Machinery			4,500,000
395				
LO12000621	Improvement of THQ Hospital Naushera district Khushab			<u>5,000,000</u>
A09404	Medical And Laboratory Equipment			5,000,000
396				
LO11001599	Upgradation of BHU, Dhandia to RHC, District Bhakkar.		<u>39,959,000</u>	<u>25,000,000</u>
A03970	Others		<u>292,000</u>	
008	Bedding & Clothing		292,000	
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			15,000,000
A09501	Transport		3,500,000	
A09601	Plant and Machinery		5,327,000	4,500,000
A09701	Purchase of Frurniture and Fixture		841,000	5,000,000
A12403	Other buildings		29,999,000	
398				
LO09100196	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>34,541,000</u>		<u>50,000,000</u>
A03970	Others			<u>4,225,000</u>
001	Others			3,629,000
008	Bedding & Clothing			596,000
A09404	Medical And Laboratory Equipment	25,000,000		
A09501	Transport			2,758,000
A09601	Plant and Machinery	5,000,000		40,139,000
A09701	Purchase of Frurniture and Fixture	4,541,000		2,878,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
399				
LO12000606	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Samundri, District Faisalabad			<u>11,337,000</u>
A03970	Others			<u>391,000</u>
001	Others			288,000
008	Bedding & Clothing			103,000
A09501	Transport			3,500,000
A09601	Plant and Machinery			6,610,000
A09701	Purchase of Frurniture and Fixture			836,000
400				
LO12000622	Provision of ultra sound machine,micro lab- 300 and ECG machine in RHC Bagh and RHC Haveli Bahadar Shah			<u>10,000,000</u>
A09404	Medical And Laboratory Equipment			5,000,000
A09601	Plant and Machinery			5,000,000
401				
LO12000607	Construction of RHC Mongi Banglo Tehsil Gojra			<u>1,000,000</u>
A09501	Transport			276,000
A09601	Plant and Machinery			690,000
A09701	Purchase of Frurniture and Fixture			34,000
403				
LO11000351	Establishment of ICU and Ward at DHQ Hospital Gujranwala.	<u>5,000,000</u>		<u>26,100,000</u>
A09404	Medical And Laboratory Equipment	4,000,000		20,880,000
A09601	Plant and Machinery	1,000,000		5,220,000
407				
LO10000545	Construction of DHQ Hospital, Narowal	<u>60,000,000</u>	<u>35,000,000</u>	<u>62,108,000</u>
A09404	Medical And Laboratory Equipment	43,750,000	35,000,000	45,287,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	12,250,000		12,680,000
A09701	Purchase of Frurniture and Fixture	4,000,000		4,141,000
409				
LO11000345	Construction of Mian Mir Hospital Lahore.	<u>1,000,000</u>	<u>52,207,000</u>	<u>66,971,000</u>
A03942	Cost of Other Stores		1,457,000	
A03970	Others		3,725,000	
A09203	I.T. Equipment		400,000	
A09404	Medical And Laboratory Equipment	750,000		50,228,000
A09501	Transport		8,400,000	
A09601	Plant and Machinery		35,085,000	
A09701	Purchase of Frurniture and Fixture	250,000	3,140,000	16,743,000
410				
LO09100110	Purchase of Equipment for Up gradation of existing departments of Govt. Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU	<u>65,000,000</u>	<u>119,764,000</u>	<u>59,186,000</u>
A01101	Basic Pay of Officers	777,840	409,840	709,000
A01151	Basic Pay of Other Staff	372,840	311,840	339,000
A01201	Senior Post Allowance	413,520	88,520	377,000
A01203	Conveyance Allowance	181,872	122,872	166,000
A01207	Washing Allowance	94,524	19,524	86,000
A01208	Dress Allowance	3,600	600	3,000
A01209	Special Additional Allowance	48,168	25,168	44,000
A0120P	Adhoc Relief 2009	113,328	82,328	103,000
A0120X	Ad - hoc Allowance - 2010	603,564	262,564	550,000
A01217	Medical Allowance	96,000	92,000	87,000
A01224	Entertainment Allowance	6,000	6,000	5,000
A01226	Computer Allowance	18,000	18,000	16,000
A01227	Project Allowance	672,000	89,000	612,000
A01244	Adhoc Relief	130,092	86,092	118,000
A01252	Non Practicing Allowance	72,000		66,000
A01256	Special Adhoc Relief Allowance	59,076	10,076	54,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01270	Others	<u>345,204</u>	<u>322,204</u>	<u>314,000</u>
037	30% Social Security Benefit in liue of P		322,204	314,000
A03201	Postage and Telegraph	50,000		46,000
A03202	Telephone and Trunk Call	25,000	10,000	23,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	38,000	91,000
A03901	Stationery	100,000	100,000	91,000
A03902	Printing and Publication	75,000	40,000	68,000
A03907	Advertising & Publicity	100,000	300,000	91,000
A03970	Others	<u>2,009,314</u>	<u>311,314</u>	<u>1,830,000</u>
001	Others		311,314	1,830,000
A09201	Hardware	4,222,164	422,164	3,845,000
A09404	Medical And Laboratory Equipment	44,895,894	110,856,894	40,880,000
A09501	Transport	900,000	900,000	819,000
A09601	Plant and Machinery	6,515,000	4,839,000	5,932,000
A09701	Purchase of Frurniture and Fixture	2,000,000		1,821,000
412				
LO11000348	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>17,300,000</u>
A09404	Medical And Laboratory Equipment	4,900,000	4,900,000	16,954,000
A09701	Purchase of Frurniture and Fixture	100,000	100,000	346,000
414				
LO12000623	Establishment of 25 bedded hospital at samanabad Lahore			<u>43,555,000</u>
A06470	Others			<u>8,055,000</u>
001	Others			8,055,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			20,000,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Frurniture and Fixture			5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
416				
LO11000355	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>5,000,000</u>		<u>7,752,000</u>
A09404	Medical And Laboratory Equipment	2,500,000		3,876,000
A09408	Generic Consumable	500,000		775,000
A09413	Drapery Fabrics Clothing And Allied Mate	500,000		775,000
A09601	Plant and Machinery	1,000,000		1,550,000
A09701	Purchase of Frurniture and Fixture	500,000		776,000
417				
LO11000353	Establishment of Obstetrics and Gyaecology Department at Tehsil Headquarter Hospital Muridke Sheikhpura.	<u>20,000,000</u>		<u>74,000,000</u>
A09404	Medical And Laboratory Equipment	12,000,000		44,400,000
A09601	Plant and Machinery	7,000,000		25,900,000
A09701	Purchase of Frurniture and Fixture	1,000,000		3,700,000
418				
LO12000624	Setting up of BHU at Jabhran district sheikhpura			<u>6,911,000</u>
A09404	Medical And Laboratory Equipment			5,000,000
A09601	Plant and Machinery			911,000
A09701	Purchase of Frurniture and Fixture			1,000,000
419				
LO12000625	Establishment of 20 bedded hospital at manawala UC 100 district sheikhpura			<u>11,862,000</u>
A06470	Others			<u>1,862,000</u>
001	Others			1,862,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment			7,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			700,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
420				
LO12000608	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib.			<u>58,827,000</u>
A06470	Others			<u>54,000</u>
001	Others			54,000
A09404	Medical And Laboratory Equipment			56,247,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,316,000
A09701	Purchase of Frurniture and Fixture			1,210,000
421				
LO12000609	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur			<u>16,914,000</u>
A09404	Medical And Laboratory Equipment			10,120,000
A09413	Drapery Fabrics Clothing And Allied Mate			464,000
A09501	Transport			3,004,000
A09601	Plant and Machinery			1,863,000
A09701	Purchase of Frurniture and Fixture			1,463,000
422				
LO12000610	Upgradation of DHQ Hospital, Okara			<u>25,000,000</u>
A09404	Medical And Laboratory Equipment			25,000,000
424				
LO12000612	Construction of 100-Bedded General Hospital, Multan			<u>100,000,000</u>
A09404	Medical And Laboratory Equipment			50,000,000
A09601	Plant and Machinery			25,000,000
A09701	Purchase of Frurniture and Fixture			25,000,000
426				
DG08001809	Upgradation of DHQ Hospital, D.G.Khan	<u>15,000,000</u>		<u>84,210,000</u>
A09201	Hardware	5,000		27,000
A09404	Medical And Laboratory Equipment	3,066,000		17,213,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	11,560,000		64,898,000
A09701	Purchase of Frurniture and Fixture	369,000		2,072,000
427				
LO12000611	Establishment of Tehsil Level Hospital at Fatehpur, District Layyah			<u>26,684,000</u>
A09201	Hardware			80,000
A09404	Medical And Laboratory Equipment			20,684,000
A09413	Drapery Fabrics Clothing And Allied Mate			800,000
A09501	Transport			4,600,000
A09701	Purchase of Frurniture and Fixture			520,000
428				
LO09100206	Upgradation of DHQ Hospital, Layyah	<u>22,302,000</u>		<u>2,358,000</u>
A09201	Hardware	90,000		10,000
A09404	Medical And Laboratory Equipment	10,581,000		1,119,000
A09408	Generic Consumable	1,041,000		110,000
A09413	Drapery Fabrics Clothing And Allied Mate	510,000		54,000
A09501	Transport	7,600,000		804,000
A09601	Plant and Machinery	2,480,000		261,000
Total Sub Sector Accelerated Programme for Health Care		984,044,000	426,392,000	872,075,000
TOTAL SECTOR Health		17,250,952,000	11,731,676,000	19,455,851,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO09200015	Drawing and Disbursing Officer Programme Management Unit for Special Development Initiatives Home Department	<u>6,590,000</u>	<u>6,120,000</u>	
A01101	Basic Pay of Officers	1,714,000	2,200,000	
A01151	Basic Pay of Other Staff	1,314,000	450,000	
A01201	Senior Post Allowance	10,000	10,000	
A01202	House Rent Allowance	240,000	425,000	
A01203	Conveyance Allowance	100,000	90,000	
A01205	Dearness Allowance	120,000		
A01206	Local Compensatory Allowance	20,000		
A01209	Special Additional Allowance	140,000		
A0120D	Integrated Allowance	10,000		
A0120P	Adhoc Relief 2009	200,000	10,000	
A0120X	Ad - hoc Allowance - 2010	200,000	770,000	
A01217	Medical Allowance	120,000	225,000	
A0121A	Adhoc Relief Allowance 2011		300,000	
A01224	Entertainment Allowance	20,000	15,000	
A01227	Project Allowance	100,000		
A01228	Orderly Allowance	10,000	27,000	
A01236	Deputation Allowance	40,000	175,000	
A01238	Charge Allowance	10,000	10,000	
A01244	Adhoc Relief	120,000		
A01262	Special Relief Allowance	120,000		
A01270	Others	140,000	270,000	
A01271	Overtime Allowance	60,000	5,000	
A01273	Honoraria	40,000	40,000	
A01274	Medical Charges	40,000	40,000	
A01277	Contingent Paid Staff	300,000	350,000	
A02204	Consultant based Exploratory Operation	4,000		
A03201	Postage and Telegraph	10,000		
A03202	Telephone and Trunk Call	100,000	100,000	
A03205	Courier and Pilot Service	10,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03301	Gas	20,000	10,000	
A03302	Water	10,000		
A03303	Electricity	100,000		
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03407	Rates and Taxes	10,000		
A03805	Travelling Allowance	100,000	70,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	150,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	60,000	60,000	
A03905	Newspapers Periodicals and Books	40,000		
A03906	Uniforms and Protective Clothing	20,000		
A03907	Advertising & Publicity	40,000		
A03919	Payments to Others for Service Rendered	40,000		
A03940	Unforeseen expenditure	20,000		
A03942	Cost of Other Stores	20,000		
A03955	Computer Stationary	100,000	100,000	
A03970	Others	108,000	108,000	
A13001	Transport	80,000		
A13101	Machinery and Equipment	40,000		
A13201	Furniture and Fixture	20,000		
A13701	Hardware	20,000		
A13703	I.T. Equipment	20,000		
1323-A				
LO08000727	Establishment of Forensic Laboratory at Lahore.	<u>450,000,000</u>	<u>723,000,000</u>	<u>183,866,000</u>
A03970	Others	450,000,000	723,000,000	183,866,000
Total Sub Sector Home Department		456,590,000	729,120,000	183,866,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO09000093	Establishment of Emergency Service in Remaining 24 Districts of Punjab	<u>220,000,000</u>	<u>120,809,000</u>	
A09201	Hardware	1,000		
A09401	Medical stores	1,000		
A09501	Transport	45,310,000		
A09601	Plant and Machinery	174,687,000	120,808,000	
A09701	Purchase of Frurniture and Fixture	1,000	1,000	
LO10200340	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Rojhan		<u>37,418,000</u>	
A01101	Basic Pay of Officers		60,000	
A01151	Basic Pay of Other Staff		1,492,000	
A01202	House Rent Allowance		292,000	
A01203	Conveyance Allowance		383,000	
A01208	Dress Allowance		288,000	
A01217	Medical Allowance		240,000	
A0121A	Adhoc Relief Allowance 2011		195,000	
A01226	Computer Allowance		14,000	
A01250	Incentive Allowance		973,000	
A01270	Others		469,000	
A03906	Uniforms and Protective Clothing		450,000	
A03942	Cost of Other Stores		1,000,000	
A09501	Transport		30,662,000	
A09601	Plant and Machinery		900,000	
LO10200342	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Taunsa		<u>37,434,000</u>	
A01151	Basic Pay of Other Staff		1,654,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01202	House Rent Allowance		310,000	
A01203	Conveyance Allowance		398,000	
A01208	Dress Allowance		310,000	
A01217	Medical Allowance		258,000	
A0121A	Adhoc Relief Allowance 2011		207,000	
A01250	Incentive Allowance		1,031,000	
A01270	Others		497,000	
A03906	Uniforms and Protective Clothing		450,000	
A03942	Cost of Other Stores		1,000,000	
A09501	Transport		30,319,000	
A09601	Plant and Machinery		1,000,000	
LO11000047	Block Allocation for covering new tehsils under Emergency Service	<u>90,000,000</u>		
A05270	To Others	90,000,000		
1676-A				
LO09000091	Establishment of Emergency Service Academy	<u>293,000,000</u>	<u>58,946,000</u>	<u>208,000,000</u>
A03201	Postage and Telegraph	20,000	10,000	
A03202	Telephone and Trunk Call	1,000,000	1,000,000	
A03205	Courier and Pilot Service	30,000	20,000	
A03301	Gas	100,000	10,000	
A03302	Water	125,000	50,000	
A03303	Electricity	2,500,000	3,500,000	
A03407	Rates and Taxes	50,000	10,000	
A03770	Other	7,000,000	2,703,000	2,995,000
A03801	Training - domestic	1,000	1,000	
A03802	Training - international	1,000	1,000	
A03805	Travelling Allowance	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,500,000	4,500,000	
A03808	Conveyance Charges	20,000	20,000	
A03901	Stationery	500,000	300,000	
A03902	Printing and Publication	200,000	200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03906	Uniforms and Protective Clothing	1,000	1,000	
A03907	Advertising & Publicity	500,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	300,000	200,000	
A03919	Payments to Others for Service Rendered	20,000	1,000	
A03921	Unforeseen exp.for disaster preparedness	100,000	1,000	
A03927	Purchase of drug and medicines	1,000,000	1,000,000	
A03931	Expen.on Foreign Expert assist.received	100,000	1,000	
A03942	Cost of Other Stores	1,000,000	1,000,000	
A03950	HIV AID - Drugs and Medical Supplies	100,000	1,000	
A03970	Others	1,000,000	1,000,000	
A06103	Cash Awards	500,000	100,000	
A06301	Entertainments & Gifts	100,000	100,000	
A09201	Hardware	3,100,000		1,000
A09401	Medical stores	1,000		1,000
A09501	Transport	28,600,000		1,000
A09601	Plant and Machinery	4,000,000		1,000
A09701	Purchase of Frurniture and Fixture	4,768,000		1,000
A12470	Others	230,000,000	40,703,000	205,000,000
A13001	Transport	1,863,000	1,863,000	
A13101	Machinery and Equipment	500,000	300,000	
A13201	Furniture and Fixture	100,000	50,000	
A13701	Hardware	100,000	50,000	
1677-A				
LO09101024	Establishment of Emergerney Service in District Chiniot.	<u>100,000,000</u>	<u>91,219,000</u>	<u>8,000,000</u>
A01101	Basic Pay of Officers	437,000	488,000	
A01151	Basic Pay of Other Staff	7,225,000	8,624,000	
A01202	House Rent Allowance	2,219,000	1,649,000	
A01203	Conveyance Allowance	1,000	2,075,000	
A01205	Dearness Allowance	60,000		
A01208	Dress Allowance	2,235,000	1,641,000	
A01209	Special Additional Allowance	50,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01217	Medical Allowance	1,880,000	1,387,000	
A0121A	Adhoc Relief Allowance 2011		825,000	
A01224	Entertainment Allowance	1,000		
A01226	Computer Allowance	270,000	244,000	
A01236	Deputation Allowance	1,000		
A01244	Adhoc Relief	1,518,000		
A01250	Incentive Allowance	7,397,000	5,495,000	
A01252	Non Practicing Allowance	96,000	52,000	
A01262	Special Relief Allowance	50,000		
A01270	Others	2,219,000	2,651,000	
A01273	Honoraria	150,000	149,000	
A01274	Medical Charges	70,000	50,000	
A03201	Postage and Telegraph	15,000	6,000	
A03202	Telephone and Trunk Call	250,000	88,000	
A03204	Electronic Communication	100,000	50,000	
A03205	Courier and Pilot Service	8,000	6,000	
A03301	Gas	100,000	25,000	
A03302	Water	60,000	10,000	
A03303	Electricity	600,000	300,000	
A03407	Rates and Taxes	200,000		
A03801	Training - domestic	1,000	1,000	
A03802	Training - international	1,000	1,000	
A03805	Travelling Allowance	50,000	15,000	
A03806	Transportation of Goods	10,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,600,000	1,683,000	
A03808	Conveyance Charges	20,000	7,000	
A03901	Stationery	500,000	100,000	
A03902	Printing and Publication	250,000	150,000	
A03905	Newspapers Periodicals and Books	85,000	3,000	
A03906	Uniforms and Protective Clothing	3,030,000	3,030,000	
A03907	Advertising & Publicity	500,000	500,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000		
A03919	Payments to Others for Service Rendered	5,000		
A03921	Unforeseen exp.for disaster preparedness	50,000	50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03927	Purchase of drug and medicines	600,000	400,000	
A03931	Expen.on Foreign Expert assist.received	1,000		
A03942	Cost of Other Stores	1,000,000	300,000	
A03950	HIV AID - Drugs and Medical Supplies	500,000		
A03970	Others	500,000		
A05270	To Others			8,000,000
A06103	Cash Awards	65,000		
A06301	Entertainments & Gifts	25,000	5,000	
A09201	Hardware	1,500,000		
A09501	Transport	50,000,000	53,175,000	
A09601	Plant and Machinery	8,750,000	4,679,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
A13001	Transport	500,000	300,000	
A13101	Machinery and Equipment	50,000		
A13201	Furniture and Fixture	20,000		
A13701	Hardware	25,000		
1678-A				
LO09101025	Strengthening of Emergency Service in Existing Cities	<u>60,000,000</u>	<u>86,268,000</u>	<u>70,000,000</u>
A01101	Basic Pay of Officers	856,000	1,100,000	
A01151	Basic Pay of Other Staff	7,322,000	3,400,000	
A01202	House Rent Allowance	3,529,000	1,300,000	
A01203	Conveyance Allowance	2,314,000	1,000,000	
A01205	Dearness Allowance	5,000		
A01208	Dress Allowance	2,348,000	800,000	
A01209	Special Additional Allowance	5,000		
A0120P	Adhoc Relief 2009	1,609,000		
A01217	Medical Allowance	1,988,000	725,000	
A0121A	Adhoc Relief Allowance 2011		834,000	
A01226	Computer Allowance	81,000		
A01244	Adhoc Relief	5,000		
A01250	Incentive Allowance	7,841,000	2,750,000	
A01252	Non Practicing Allowance	48,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01262	Special Relief Allowance	5,000		
A01270	Others	2,353,000	1,000,000	
A01273	Honoraria	150,000	100,000	
A01274	Medical Charges	100,000	50,000	
A03201	Postage and Telegraph	1,000		15,000
A03202	Telephone and Trunk Call	1,000		250,000
A03204	Electronic Communication	1,000		100,000
A03205	Courier and Pilot Service	1,000		8,000
A03301	Gas	1,000		100,000
A03302	Water	1,000		60,000
A03303	Electricity	1,000		600,000
A03407	Rates and Taxes	1,000		300,000
A03770	Other	1,000		1,000
A03801	Training - domestic	1,000		1,000
A03802	Training - international	1,000		1,000
A03805	Travelling Allowance	1,000		1,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,500,000	4,000,000
A03808	Conveyance Charges	1,000		1,000
A03901	Stationery	1,000		500,000
A03902	Printing and Publication	1,000		500,000
A03905	Newspapers Periodicals and Books	1,000		30,000
A03906	Uniforms and Protective Clothing	1,300,000	1,300,000	1,300,000
A03907	Advertising & Publicity	1,000		500,000
A03918	Exhibitions, Fairs & Other National Cel	1,000		1,000
A03919	Payments to Others for Service Rendered	1,000		1,000
A03921	Unforeseen exp.for disaster preparedness	1,000		1,000,000
A03927	Purchase of drug and medicines	1,000		3,500,000
A03931	Expen.on Foreign Expert assist.received	1,000		1,000
A03942	Cost of Other Stores	1,000		7,000,000
A03950	HIV AID - Drugs and Medical Supplies	1,000		1,000
A03970	Others	1,000		500,000
A06103	Cash Awards	1,000		65,000
A06301	Entertainments & Gifts	1,000		25,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A09201	Hardware	3,000,000		6,500,000
A09401	Medical stores	1,000		1,000
A09501	Transport	20,963,000	69,762,000	36,737,000
A09601	Plant and Machinery	500,000	500,000	2,500,000
A09701	Purchase of Frurniture and Fixture	2,000,000		3,600,000
A13001	Transport	100,000	100,000	250,000
A13101	Machinery and Equipment	25,000	23,000	25,000
A13201	Furniture and Fixture	12,000	12,000	12,000
A13701	Hardware	12,000	12,000	12,000
1679-A				
LO10000488	Establishment of Emergency Service at 12 Tehsils in Punjab (Phase-I)	<u>380,000,000</u>	<u>258,600,000</u>	<u>320,000,000</u>
A01101	Basic Pay of Officers	924,000		1,512,000
A01151	Basic Pay of Other Staff	25,896,000		41,376,000
A01202	House Rent Allowance	7,776,000		7,776,000
A01203	Conveyance Allowance	25,000		9,660,000
A01205	Dearness Allowance	25,000		
A01208	Dress Allowance	7,956,000		7,956,000
A0120D	Integrated Allowance			500,000
A0120P	Adhoc Relief 2009	5,364,000		
A01217	Medical Allowance	6,624,000		6,612,000
A0121A	Adhoc Relief Allowance 2011			3,888,000
A01226	Computer Allowance	432,000		432,000
A01244	Adhoc Relief	25,000		
A01250	Incentive Allowance	25,884,000		25,784,000
A01262	Special Relief Allowance	25,000		
A01270	Others	7,776,000		12,492,000
A01273	Honoraria	1,440,000		1,440,000
A01274	Medical Charges	420,000		420,000
A03201	Postage and Telegraph	12,000		24,000
A03202	Telephone and Trunk Call	3,000,000		3,000,000
A03204	Electronic Communication	120,000		120,000
A03205	Courier and Pilot Service	24,000		24,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03301	Gas	1,200,000		1,200,000
A03302	Water	180,000		180,000
A03303	Electricity	6,000,000		7,100,000
A03407	Rates and Taxes	300,000		500,000
A03801	Training - domestic	12,000		12,000
A03802	Training - international	12,000		12,000
A03805	Travelling Allowance	300,000		300,000
A03806	Transportation of Goods	12,000		144,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	36,000,000		43,000,000
A03808	Conveyance Charges	36,000		36,000
A03901	Stationery	1,200,000		1,200,000
A03902	Printing and Publication	1,200,000		1,200,000
A03905	Newspapers Periodicals and Books	60,000		60,000
A03906	Uniforms and Protective Clothing	24,000,000	24,000,000	40,700,000
A03907	Advertising & Publicity	2,400,000		2,400,000
A03918	Exhibitions, Fairs & Other National Cel	360,000		360,000
A03919	Payments to Others for Service Rendered	12,000		12,000
A03921	Unforeseen exp.for disaster preparedness	300,000		300,000
A03927	Purchase of drug and medicines	4,800,000		5,500,000
A03931	Expen.on Foreign Expert assist.received	12,000		12,000
A03942	Cost of Other Stores	3,000,000		4,000,000
A03950	HIV AID - Drugs and Medical Supplies	12,000		12,000
A03970	Others	1,200,000		1,200,000
A06103	Cash Awards	720,000		720,000
A06301	Entertainments & Gifts	288,000		288,000
A09201	Hardware	6,000,000		6,000,000
A09401	Medical stores	1,000		1,000
A09501	Transport	140,685,000	234,600,000	16,175,000
A09601	Plant and Machinery	43,000,000		50,580,000
A09701	Purchase of Fruniture and Fixture	6,000,000		6,000,000
A13001	Transport	6,250,000		6,700,000
A13101	Machinery and Equipment	375,000		600,000
A13201	Furniture and Fixture	125,000		300,000
A13701	Hardware	175,000		180,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
AO1209	Hardware	25,000		
1680-A				
LO11000059	Provision of Security Measures at existing Emergency Rescue Stations in Punjab	<u>8,000,000</u>		<u>1,900,000</u>
A01151	Basic Pay of Other Staff	508,000		670,000
A01202	House Rent Allowance	225,000		165,000
A01203	Conveyance Allowance	115,000		95,000
A01205	Dearness Allowance	3,000		
A01208	Dress Allowance	202,000		150,000
A0120P	Adhoc Relief 2009	102,000		
A01217	Medical Allowance	168,000		130,000
A0121A	Adhoc Relief Allowance 2011			64,000
A01224	Entertainment Allowance	1,000		
A01225	Instructional Allowance	1,000		
A01244	Adhoc Relief	3,000		
A01250	Incentive Allowance	499,000		375,000
A01262	Special Relief Allowance	3,000		
A01270	Others	150,000		165,000
A01273	Honoraria	15,000		35,000
A01274	Medical Charges	1,000		50,000
A09601	Plant and Machinery	6,001,000		1,000
AO1209	Plant and Machinery	3,000		
1681-A				
LO12000033	Rehabilitation of Emergency Service in Major Cities of Punjab			<u>200,000,000</u>
A09501	Transport			200,000,000
1682-U				
LO12000034	Block allocation for Expansion of Emergency Service in Punjab			<u>313,000,000</u>
A05270	To Others			313,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
1683-U				
LO11000048	Block Allocation for Unfunded/Fast Moving Schemes	<u>330,000,000</u>		<u>400,000,000</u>
A05270	To Others	330,000,000		400,000,000
1684				
LO12000035	Block Allocation for new initiatives under Emergency Services			<u>51,000,000</u>
A05270	To Others			51,000,000
1755-U				
LO12000036	Provision of Rural Ambulance Service			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Emergency Services		1,481,000,000	690,694,000	2,071,900,000
TOTAL SECTOR Home Department		1,937,590,000	1,419,814,000	2,255,766,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
FD08001209	Rehabilitation of Treatment Plant at Jhal Khanuana.	<u>50,000,000</u>	<u>4,000,000</u>	
A12501	Works-Urban	50,000,000	4,000,000	
FD08001210	Rehabilitation of Tube wells and other Installations in the Well Field and the City.	<u>20,887,000</u>	<u>20,887,000</u>	
A12501	Works-Urban	20,887,000	20,887,000	
FD09000005	Sewerage System for Muzaffar Colony, Aziz Town & Adjoining Area.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
FD09000007	Sewerage System for D-Type Colony Disposal Works to PS-36.		<u>20,000</u>	
A05270	To Others		20,000	
FD09000008	Sewerage System for Manan Town, Raja Park, Ucha Murrabha PS-34.		<u>1,107,000</u>	
A05270	To Others		1,107,000	
FD09000014	Construction of Roads in Ayub Colony, Faisalabad.		<u>100,000</u>	
A05270	To Others		100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
FD09000062	Development (W/Supply,Road, Drain, PCC,Suigas) of Katchi Abadi New Rasul Pur,119-JB,Faisalabad.		<u>10,730,000</u>	
A05270	To Others		10,730,000	
FD09000067	Development (Road,PCC, Suigas)of Katchi Abadi Risala No.15, 221 RB, Iqbal Town Faisalabad.		<u>846,000</u>	
A05270	To Others		846,000	
FD09000080	Development (Road, W/Supply, Sewerage) of Katchi Abadi Risala No.12, Faisalabad UC-262)		<u>8,000,000</u>	
A05270	To Others		8,000,000	
FD09000183	Laying of sewer lines from Chaki Chowk to Nemat Abad to Pul Abbad Nagar and Bismillah Chowk to Narwala Road via A-Block (PP-71), Faisalabad		<u>500,000</u>	
A05270	To Others		500,000	
GA08000998	Installation of 2/4 Cusec Tubewells alongwith PVC/AC Distribution System at Dhullay, Sheranwala Bagh, Nowshera Sansi, Usman Park, Madina Colony, Gulzar Colony, and Allied		<u>12,000,000</u>	
A05270	To Others		12,000,000	
GA08001237	Replacement of Existing 10 Nos Tubewells in Gujranwala		<u>13,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		13,000,000	
LO09000135	Different Works in UC-126.		<u>3,738,000</u>	
A05270	To Others		3,738,000	
LO09000309	Reduction of Rainy Water Stagnation time at Sore Points / Poindingareas in (O&M) Towns of WASA, LDA, Lahore		<u>62,000,000</u>	
A05270	To Others		62,000,000	
LO09000341	Procurement of Sewer Cleaning Machinery (Sludge Suction Unit)		<u>23,000,000</u>	
A05270	To Others		23,000,000	
LO09000342	Procurement of Sewer Cleaning Machinery (Jetting Unit)		<u>35,262,000</u>	
A05270	To Others		35,262,000	
LO09100923	Completion of ongoing schemes under Gastroenterities Mitigation Programme, Lahore	<u>245,703,000</u>	<u>245,703,000</u>	
A05270	To Others	245,703,000	245,703,000	
LO09100936	Construction of Dual Carriage way of Kashmir Road from Pasroor Road to Disposal Works near Peoples Colony, Gujranwala (3.53 Km)	<u>65,891,000</u>	<u>50,334,000</u>	
A05270	To Others	65,891,000	50,334,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09100945	Construction of Road from G.T Road to Judicial Colony Western Bypass, Gujranwala. (1.89 Km)	<u>5,272,000</u>	<u>15,395,000</u>	
A05270	To Others	5,272,000	15,395,000	
LO09100955	Dualization of Katcha Eminabad Road from G.T. Road to Eastern Bypass, Gujranwala. (2.95 Km)	<u>36,062,000</u>	<u>43,013,000</u>	
A05270	To Others	36,062,000	43,013,000	
LO09100957	Dualization of Pasroor Road from G.T Road to Eastern Bypass Gujranwala. (3.07 Km)	<u>35,251,000</u>	<u>56,251,000</u>	
A05270	To Others	35,251,000	56,251,000	
LO09100970	Improvement of Drainage System at Faisalabad	<u>8,505,000</u>	<u>8,505,000</u>	
A05270	To Others	8,505,000	8,505,000	
LO09100996	Rehabilitation of Disposal Stations at Nandipur, Aroop and Khiali Shahpur Town, Gujranwala	<u>26,914,000</u>	<u>46,914,000</u>	
A05270	To Others		20,000,000	
A12303	Drainage	26,914,000	26,914,000	
LO09100998	Remodeling of Canal Bank Road from Dharampura Underpass to Thokar Niaz Baig, Lahore.	<u>10,000,000</u>	<u>5,000,000</u>	
A05270	To Others	10,000,000	5,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09100999	Remodeling of Sargodha Road from 4 lane to 6 lane from PMC Chowk to Motorway Faisalabad		<u>1,000</u>	
A05270	To Others		1,000	
LO09101018	Widening & Rehabilitation of M.M Alam Road from Hussain Chowk to Main Boulevard, Gulberg, Lahore.	<u>10,000,000</u>	<u>5,000,000</u>	
A05270	To Others	10,000,000	5,000,000	
LO09101022	Widening/ Improvement of College Road from Garjakh Derwaza leading to Garjakh Road upto Bypass - Nawab Chowk, Gujranwala. (3.77 Km)	<u>30,240,000</u>	<u>41,304,000</u>	
A05270	To Others	30,240,000	41,304,000	
LO09200001	Sewerage and water supply Multan rom UBD Canal to Ferozepur Road(Chungi Amar Sidhu), Lahore.		<u>300,000,000</u>	
A12501	Works-Urban		300,000,000	
LO09200474	Construction of road in street noori mohallah wali, gujjar wali, UC190, Faisalabad.		<u>50,000</u>	
A05270	To Others		50,000	
LO09201146	Construction of Metaled Road from Ganda Nala to Malikha Wala viaMarrium Colony, Faisalabad.		<u>50,000</u>	
A05270	To Others		50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO10000497	Feasibility Study for Upgradation of Water Purification Facilities at Rawal Lake Purification Plant, Rawalpindi	<u>10,000,000</u>		
A05270	To Others	10,000,000		
LO10000501	Large Cities Development Package	<u>2,000,000,000</u>		
A05270	To Others	2,000,000,000		
LO10000517	Study of the Existing Sewerage, Drainage & Waste Water Treatment System and Carrying out Feasibility, Detailed Designing and Costing of Critical Projects	<u>20,000,000</u>		
A05270	To Others	20,000,000		
LO10200233	Construction carpet road Saitana Road from Mohallah Noorpura to Mian Jaranwala Road Milad Chowk Jaranwala Road		<u>142,000</u>	
A05270	To Others		142,000	
LO10200235	Improvement of road from Korian Bridge to Novelty Bridge Faisalabad.		<u>120,000</u>	
A05270	To Others		120,000	
LO10200236	Provision of Sewerage System in Mohallah Awais Nagar.		<u>120,000</u>	
A05270	To Others		120,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO10200237	Provision of Sewerage System in Mohallah Ghous Nagar.		<u>150,000</u>	
A05270	To Others		150,000	
LO10200238	Sewerage Line in Sana Park near Azam Abad Faisalabad.		<u>1,300,000</u>	
A05270	To Others		1,300,000	
LO10200240	Rehabilitation of Guru Nanak Pura Road from Ghanta Ghar Chowk to Jinnah Road Gujranwala (1.4 Km)		<u>15,946,000</u>	
A05270	To Others		15,946,000	
LO10200276	Rehabilitation/Improvement of Murree Road from Lasania Hotel to Naz Cinema Rawalpindi.		<u>21,554,000</u>	
A05270	To Others		21,554,000	
LO10200277	Rehabilitation/Improvement of Rashid Minhas Road from Kachery Chowk to Marir Chowk Rawalpindi.		<u>34,924,000</u>	
A05270	To Others		34,924,000	
LO10200282	Improvement of Kaleem Shaheed Park Faisalabad.		<u>3,593,000</u>	
A05270	To Others		3,593,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO10200283		Construction/Establishment of Shahbaz Sharif Park at G.M. Abad Faisalabad.		<u>1,846,000</u>	
A05270		To Others		1,846,000	
LO10200284		Water Supply to Raheem Town Sani Road 219/RB Faisalabad.		<u>1,600,000</u>	
A05270		To Others		1,600,000	
LO10200285		Water Supply to Ali Housing Jhang Road Faisalabad.		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO10200286		Laying of trunk water sewer in place of sullage carrier and construction of road over it from Shadman Disposal works to Trunk Sewer line Bahu Chowk Millat Road Faisalabad Sewerag		<u>23,000</u>	
A05270		To Others		23,000	
LO10200287		Sewerage Scheme in areas of Jinnah Road and Fareed Road and adjoining areas Gujranwala.		<u>1,453,000</u>	
A05270		To Others		1,453,000	
LO10200288		Sewerage Scheme in areas of Nowshera Road and Nowshera Saansi Road and Adjoining area including Abu Bakar Disposal Station Gujranwala.		<u>4,582,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		4,582,000	
LO10200289	Sewerage Scheme in Kangniwala areas along G.T.Road and Adjoining areas Gujranwala.	<u>10,000,000</u>	<u>10,051,000</u>	
A05270	To Others	10,000,000	10,051,000	
LO10200358	Improvement/Development of Parks Faisalabad.		<u>12,532,000</u>	
A05270	To Others		12,532,000	
LO10200359	Landscape Development and Improvement works at Jinnah Park Faisalabad.		<u>669,000</u>	
A05270	To Others		669,000	
LO10200374	Compensation package for Jhang Brach Well Field (50% District Govt. Share)		<u>1,000</u>	
A05270	To Others		1,000	
LO10200402	Dualization & Improvement of Road from Rehmanabad Chowk to holy Family Hospital (L=1.75) 60 ft. Carriageway.	<u>69,661,000</u>	<u>81,088,000</u>	
A05270	To Others	69,661,000	81,088,000	
LO10200411	Execution of 6 Sewerage Schemes by WASA (Multan Package)		<u>540,378,000</u>	
A12501	Works-Urban		540,378,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO10200427	Installation of Software providing UTC Signal System Rawalpindi.		<u>1,420,000</u>	
A05270	To Others		1,420,000	
LO10200435	Feasibility Study & detailed desinging for construction of fly over on Murree road from BBH to 5th Road covering junction of Rawal Road & Chandni Chowk (1.0 KM 4-Lane)	<u>2,890,000</u>	<u>2,890,000</u>	
A05270	To Others	2,890,000	2,890,000	
LO10200436	Feasibility Study & detailed desinging of construction of underpass at Chor Chowk Peshawar Road Rawalpindi.	<u>2,890,000</u>	<u>2,890,000</u>	
A05270	To Others	2,890,000	2,890,000	
LO10200787	Sewerage Scheme along Hafizabad Road and Adjoining Areas of Gujranwala.	<u>10,000,000</u>	<u>10,016,000</u>	
A05270	To Others	10,000,000	10,016,000	
LO11000207	Block Allocation for fast moving schemes of Development Authorities/WASAs	<u>360,000,000</u>		
A05270	To Others	360,000,000		
LO11000211	Block Allocation for New/Unfunded Schemes of Development Authorities/WASAs	<u>500,000,000</u>		
A05270	To Others	500,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000216	Construction of Waste Water Treatment Plant at Salamat Pura/Mehmood Booti Lahore. (French Assisted)	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO11000217	Construction of Flyover on Murree Road from RGH to 5th Road covering Junction of Rawal Road & Chandni Chowk Rawalpindi (1.0 Km 4 Lane)	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO11000219	Construction of Underpass at Chorr Chowk Peshawar Road Rawalpindi	<u>350,000,000</u>		
A05270	To Others	350,000,000		
LO11000226	Fencing of Sewage Treatment Plant Site including Construction of Guard Rooms Rawalpindi	<u>28,670,000</u>	<u>28,670,000</u>	
A05270	To Others	28,670,000	28,670,000	
LO11000229	Lahore Water Supply, Sewerage and Drainage Improvement Project (Japanese Assisted)	<u>125,000,000</u>		
A05270	To Others	125,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11000230		Opening of one Tunnel under Railway Crossing at Marir Hassan 20' wide on each side i/c Temporary Arrangements for Railway Traffic & Traffice Management Rawalpindi	<u>228,042,000</u>		
A05270		To Others	228,042,000		
LO11000236		Up-dation of Master Plan Faisalabad	<u>15,000,000</u>		
A05270		To Others	15,000,000		
LO11000501		Rehabilitation/Improvement of Road and Construction of Drain fromTransformer Chowk to Islamabad Highway (L=1.65 KM 44 ft carriageway)		<u>99,943,000</u>	
A05270		To Others		99,943,000	
LO11000502		Dualization of Adyala Road from Wahdat Colony to UC Office Kalyal,Rawalpindi, (L=1.50 KM, 60ft carriageway)		<u>99,500,000</u>	
A05270		To Others		99,500,000	
LO11000503		Rehabilitation of Liaqat Road Chowk to Fawara Chowk including Developentof Parking Spaces (L=1.25 KM. 66 ft carriageway)		<u>68,135,000</u>	
A05270		To Others		68,135,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000504	Rehabilitation improvement of road from kotha Khurd Road to Lalazar(around Dhamyal Camp) (L=3.5 KM, 24 ft carriageway)		<u>51,000,000</u>	
A05270	To Others		51,000,000	
LO11000509	Provision of Branch Sewer Lines in unserved / partially served poorLocalities in City Faisalabad		<u>30,000,000</u>	
A05270	To Others		30,000,000	
LO11000512	Improvement of Parks in city Faisalabad		<u>40,000,000</u>	
A05270	To Others		40,000,000	
LO11000639	Sewerage Scheme Wahdat Colony, Satellite Town, Baghwala and adjoiningareas, Guranwala		<u>67,867,000</u>	
A05270	To Others		67,867,000	
LO11000640	Severage and Drainage Scheme Chowk Chanda Qila, Kashmir Colony and GTRoad, Guranwala		<u>80,000,000</u>	
A05270	To Others		80,000,000	
LO11000641	Severage Scheme along Norhern Bypass upto Samanabad including DisposalStation, Gujranwala		<u>70,000,000</u>	
A05270	To Others		70,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000805	Sewerage Scheme at Qila Dedar Singh		<u>50,000,000</u>	
A05270	To Others		50,000,000	
LO11000926	Replacement of Pipe Line of Water Supply/Sewerage Scheme in Canal Colony U.C. No.230, Faisalabad.		<u>7,860,000</u>	
A05270	To Others		7,860,000	
LO11000934	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan, including approachroad from Northern Bypass to MulatbnAirport via Jameelabad Chowk Multan (Lenght 16.05KM		<u>35,000,000</u>	
A12102	Other highways/roads		35,000,000	
LO11001020	Development of Public Park at Bagh-e-Shaheedan Kashmir Point, Murree		<u>26,882,000</u>	
A05270	To Others		26,882,000	
LO11001021	Up-Gradation of Public Park (PIA Park) Kahmir Point Murree.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001106	Laying of Sewer for Dispose off Waste Water of Auqaf Colony UC-46,PP-146 Lahore.		<u>3,227,000</u>	
A05270	To Others		3,227,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001107	Construction of mettaled road Jinnah Colony Faisalabad UC-289Faisalabad		<u>5,993,000</u>	
A05270	To Others		5,993,000	
LO11001108	Construction of mettaled road street No. 12, Afghananabad No.1,UC-288, Faisalabad		<u>2,387,000</u>	
A05270	To Others		2,387,000	
LO11001109	Construction of mettaled road No.6, Gobindpur, UC-288, Faisalabad		<u>1,200,000</u>	
A05270	To Others		1,200,000	
LO11001110	Construction of mettaled road Jattanwala Chowk to Masjid Naseem MadinaGulberg C, UC-288 Faisalabad		<u>1,236,000</u>	
A05270	To Others		1,236,000	
LO11001111	Construction of PCC Muhallah Young Wala Bhatta Colony, Firdos Colony,Agriculture University, UC-185, Faisalabad		<u>4,398,000</u>	
A05270	To Others		4,398,000	
LO11001112	Construction of PCC Street No,3,4 &7 Muhallah Munir Abad with Cross,UC-287, Faisalabad		<u>3,488,000</u>	
A05270	To Others		3,488,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001113	Construction of PCC Street No. 1,6,7,& 9 with cross Afghanabad No,2,UC-287, Faisalabad		<u>2,298,000</u>	
A05270	To Others		2,298,000	
LO11001114	Construction of PCC Street No.6, Tanki Wali, Mohallah Sanat Pura, UCNO. 264, Faisalabad		<u>317,000</u>	
A05270	To Others		317,000	
LO11001115	Construction of PCC Street No. 5 with Cros Gulhan Ali GM Abad, UC No.278, Faisalabad		<u>548,000</u>	
A05270	To Others		548,000	
LO11001253	LO11001253-Construction of PCC Sewerage Saddar Bazar, Ghousia Colony,Jhallaran, Lal Kurti.		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001254	LO11001254-Construction of PCC Sewerage Mian Meer		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO11001255	LO11001255-Construction of PCC Sewerage Main Cantt., Hussain Abad,Qasimpura and Khan Colony		<u>4,000,000</u>	
A05270	To Others		4,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001256	LO11001256-Construction of PCC Sewerage Nadirabad, Arifabad and Ghulshan Ali Colony		<u>7,000,000</u>	
A05270	To Others		7,000,000	
LO11001257	LO11001257-Construction of PCC Sewerage at Islam Nagar, Shama Colony, Gulbahar Colony and Sheraz Villas		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001258	LO11001258-Construction of PCC Sewerage at Madina Colony, Shaheen Colony, Akram Abad		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001259	LO11001259-Construction of PCC Sewerage at LDA Quarters Peerter Colony and Gulshan Colony		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001260	LO11001260-Construction of PCC Sewerage at Nishat Colony and Maryam Colony		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001261	LO11001261-Construction of PCC Sewerage RA Bazar, 40 Quarters		<u>2,500,000</u>	
A05270	To Others		2,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001262	LO11001262-Construction of PCC Sewerage at Raiwlay Officers, KatchiAbadi, Ghosia Colony		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11001264	LO11001264-Construction of PCC Sewerage at Peer Colony, Qadir Colony,Iqbal Park Koray Pind.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO11001265	LO11001265-Construction of PCC Sewerage at Al-Noor Town, Model ColonyNo.1 & 2, Farooq Colony		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO11001266	LO11001266-Construction of PCC Sewerage at Firdos Park, Javed Colony,Millat Park.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001267	LO11001267-Construction of PCC Sewerage at Muhammad Pura, MehboobColony, Gulistan Colony.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001268	LO11001268-Construction of PCC Sewerage at Keer Khurd, Cantt, View,Manawala.		<u>10,000,000</u>	
A05270	To Others		10,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001269	LO11001269-Construction of PCC Sewerage at Bao Wala Sehjpal Pind, DerhPindi		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001270	LO11001270-Construction of PCC Sewerage at Gohava, Haji Pakr, ChachuWali, Kalar Colony and Bhatta Kahar.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO11001271	LO11001271-Construction of PCC Sewerage at Amarsidhu, Gulistan Colony,Shahid Town, Munawar Abad, Mayo Muhallah (PP-155), Lahore		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001353	LO11001353-Laying of Sewerage System to Eliminate permanent WasteWater Pond at Masjid Mai Ghammi Road, Atif Park, Gulbahar Colony,UC-35, NA-123 & PP-143		<u>11,000,000</u>	
A05270	To Others		11,000,000	
LO11001354	LO11001354-Laying of Sewerage System to Eliminate Permanent WasteWater Ponds in UC-14, 15, 16, 17, 20 & 22		<u>45,388,000</u>	
A05270	To Others		45,388,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001420	LO11001420-Provision of Branch and Lateral Sewerage System to Eliminate Permanent Waste Pounds in different areas of Shadipura Sewerage NA-124& PP-145 District Lahore		<u>40,000,000</u>	
A05270	To Others		40,000,000	
LO11001512	LO11001512-Providing laying of Tuff Pavers in Streets of Naseerabad,Qasimabad, Allahabad in NA-54, Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001513	LO11001513-Installation of 01 No.Tubewell and Replacement of oldrusty, leaking pipe lines in NA-55, WASA Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001514	LO11001514-Installation of 01 No.Tubewell in Dhoke Ellahi BakishUC-44, Replacement of old rusty, leaking pipe lines in NA-56, WASARawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001515	LO11001515-Providing laying of Tuff Pavers in Streets of Azam Colony,Office Colony, Millat Colony, Afshan Colony and Farooqabad in PP-10,Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001516	LO11001516-Installation of 01 No.Tubewell and Replacement of oldrusty, leaking pipe lines in PP-11, WASA Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001517	LO11001517-Installation of 01 No.Tubewell in UC-01 and Replacementof old rusty, leaking pipe lines in UC-03 and PP-12, WASA Rawalpindi		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001518	LO11001518-Providing / laying & Testing of Sewer Line in PP-12, WASA,Rawalpindi		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11001519	LO11001519-Construction of 02 Nos. Overhead Reservoirs 20000 and 30000Glns capacity in PP-13, WASA Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001520	LO11001520-Installation of 01 No. Tubewell in PP-14, WASA, Rawalpindi		<u>6,086,000</u>	
A05270	To Others		6,086,000	
LO11001521	LO11001521-Construction of Nullah in Malik Asad Plaza wali Gali,PP-14,WASA, Rawalpindi		<u>1,414,000</u>	
A05270	To Others		1,414,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001522	LO11001522-Provision of Water Supply Distribution Network WAPDA ColonyKamalabad, District Raalpindi		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11001523	LO11001523-Construction of 0.1 MG Capacity Under-Ground Water Tank atTench Bhatta, District Rawalpindi.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001624	LO11001624-Laying of Water Supply Lines at Najam Park, Shadi Pura,Mohalla Aziz Baig, Hajvery Park, Momin Pura, Mohalla Eid Gha, SalamatPura, Street No. 05, Shah Din Park,		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001625	LO11001625-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Amen Park, NA-120, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001626	LO11001626-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at B-Block Sabzazar, NA-121, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001627	LO11001627-Installation / construction of 1 No. 2-Cfs Capacity Tubewell Qila Tibba Khazana, NA-123, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001628	LO11001628-Improvement / Replacement of Water Supply in PP-137		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001629	LO11001629-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Nawaz Sharif Park Ahmed Ali road, PP-138, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001630	LO11001630-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Liaqat Abad Back Side M.O.A College, P-140, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001631	LO11001631-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Own Wali Building Fawara Chowk near Aik Moria Pull PP-141,Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001632	LO11001632-Improvement / Replacement of Water Supply in PP-142		<u>7,500,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		7,500,000	
LO11001633	LO11001633-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Ahmad Park, Bhagat Pura, PP-143, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001634	LO11001634-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Lal School, Dars Baray Mian, PP-144, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001635	LO11001635-Improvement / Water Supply System in UC-56 & UC-58 in Tajpura Sub Division, Aziz Bhatti, Town, PP-146		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001636	LO11001636-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Parashot Colony, PP-147, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001637	LO11001637-Laying of Water Supply Lines in Ghatti Wala Area, AllahWali gali PIR Ghazi Road, Ali Street Chah Jumo Wala, Masjid - TaybaStreet No. 16, Rasheed Street No. 174 Madina		<u>7,500,000</u>	
A05270	To Others		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11001638		LO11001638-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Bund Road, Lahore UC-84		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001639		LO11001639-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Ittefaq Colony, PP-153, Lahore, UC-134		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001640		LO11001640-Installation / construction of 1 No. 2-Cfs Capacity Tubewell Auqaf Colony, Ferozpur Park, PP-154, Lahore		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001838		LO11001838-Providing / Laying of Water Supply System in Pak Town,Bajwa Colony, Clifton Colony, Baba Freed Colony, Baqiatullah Colony,Mustafa Colony, Javed Colony, Tayyab Town,		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001839		LO11001839-Laying / Improvement of Water Supply Lines at Murian NearTariq Block Garden Town, Kotha Pind Faisal Town, C-Block, D-Block andAllied Areas NA-126, Lahore		<u>7,500,000</u>	
A05270		To Others		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001840	LO11001840-Providing Laying of Water Supply Lines in adjoining Streets of UC-80, 83, 69, PP-139, WASA LDA, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001841	LO11001841-Laying / Improvement of Water Supply System at UC-98 (Makka Colony Gulberg-III) PP-152, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001842	LO11001842-Laying of Water Supply Lines at Shah-Dee Khoyee and Clifton Colony and Other localities of PP-151, WASA LDA Lahore		<u>5,500,000</u>	
A05270	To Others		5,500,000	
LO11001885	Laying of Water Supply Lines in Canal Bank, Canal Point & Amer Town Qalandar Pura, Shalamar Scheme A+ B Block Basti Muhammad Hussain Momin Pura.		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001889	Construction of Sports Complex, Nishat Colony, Lahore.		<u>20,000,000</u>	
A05270	To Others		20,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11001935		Bus Rapid Tansit System along Ferozpur Road (Phase-I) Chungi Amar Sidhuto Kalma Chowk, Lahore.		<u>1,800,000,000</u>	
A05270	To Others			1,800,000,000	
LO11001941		Providing of Water Supply System at Youhana UC-141 Near Ferozpur Roadin Industrial Area Sub-Division WASA, LDA, Lahore.		<u>30,000,000</u>	
A05270	To Others			30,000,000	
LO11001998		Replacement of 10 inefficient and abadoned Tubewells with pumpingmachinery and allied works (NA-56), District Rawalpindi.		<u>40,000,000</u>	
A05270	To Others			40,000,000	
LO11001999		Providing & Lying of Sewer Network and construction / projection /covering of strong water / channel (NA-56), District Rawalpindi.		<u>25,000,000</u>	
A05270	To Others			25,000,000	
LO11002038		Improvement and Extension of Secondary & Tertiary Water Supplyinfrastructure in (PP-66), District Faisalabad.		<u>7,500,000</u>	
A05270	To Others			7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002039	Extension of Secondary & Teriary Water Supply Infrastructure in WaliPur, Zulifqar Colony & Arshad Town (PP-71), District Faisalabad.		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11002130	Installation/Construction of 01 No.4CFS Capacity Tubewell and Provisionof Water Supply Distribution System in Ahmed Town, PP-145 Lahore.		<u>33,967,000</u>	
A05270	To Others		33,967,000	
LO11002286	Laying of Water Supply Lines at Shadman Link Road, Graveyard in UC-94, Jamilabad, UC-31,Police Station, Ghari Shahu, UC-76. Salman Street UC-93 of NA-122 GB Town, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11002395	Improvement of Sewerage System and Construction of Lift Station at Rave CliftonChahdara, Lahore		<u>20,000,000</u>	
A05270	To Others		20,000,000	
LO11002396	Laying of Trunk Sewer at Wheatman Road and installation of one Submersible Pump (25Cfs) at existing Didposal Station , Bhogiwal Road to eliminate Jamilabad Waste Water Pnd,Lahore		<u>30,036,000</u>	
A05270	To Others		30,036,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002524	Improvement/Replacement of Water Supply, Sewerage System and Repair of SurfaceDrains in Walled City Project(Phase-II) NA-119, PP-142, WASA LDA, Lahore		<u>42,767,000</u>	
A05270	To Others		42,767,000	
LO11002614	Installation of 3 No. new Tubewells in NA-55 WASA, Rawalpindi.		<u>12,416,000</u>	
A05270	To Others		12,416,000	
LO11002738	Consultancy Services to propose solutions for improvement in traffic flow at Canal Bank Road Junctions along with re-alignment of underpss at Jial Road.		<u>4,500,000</u>	
A05270	To Others		4,500,000	
LO11002786	Installation / Construction of 1 No.2 CFS Capacity Tubewell at Qadir Buksh Park Kotli Pir Abdul Rehman, PP-146, UC-46, Lahore		<u>6,274,000</u>	
A05270	To Others		6,274,000	
LO11002787	Provision of Sewerage System for under construction Government Girls Degree College Shahdarah and its adjoining abadies (NA-118, PP1-37), Lahore		<u>11,494,000</u>	
A05270	To Others		11,494,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11002826		Bus Rapid Transit System along Frozpur Road (Package-II) Kalma Chowk to Qurtaba Chowk, Lahore.		<u>1,000,000,000</u>	
A05270		To Others		1,000,000,000	
LO11002827		Improvement of Junctions and Remodeling of Bottlenecks at Canal Bank Road, Lahore.		<u>124,633,000</u>	
A05270		To Others		124,633,000	
LO11002859		Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore.		<u>29,070,000</u>	
A05270		To Others		29,070,000	
LO11002862		Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>1,000,000,000</u>	
A05270		To Others		1,000,000,000	
LO11002866		Bus Rapid Transit System along Ferozpur Road (Package-IV) MAO College to Bhatti Chowk.		<u>1,000,000,000</u>	
A05270		To Others		1,000,000,000	
LO11002867		Bus Rapid Transit System along Ferozpur Road (Package-V) Bhatti Chowk to Niazi Interchange.		<u>200,000,000</u>	
A05270		To Others		200,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002868	Bus Rapid Transit System along Ferozpur Road (Package-VI) Niazi Interchange to Shahdarah Morr.		<u>167,141,000</u>	
A05270	To Others		167,141,000	
LO11002869	Bus Rapid Transit System along Ferozpur Road (Package-VII) Additional Bridge along Lahore Bridge		<u>300,000,000</u>	
A05270	To Others		300,000,000	
1499-A				
LO11000538	Laying of Sever Lines Construction of Drain and Disposal Station for Niazi Baig Drainage System UC-118 WASA LDA District Lahore.		<u>50,000,000</u>	<u>25,950,000</u>
A05270	To Others		50,000,000	25,950,000
1500-A				
LO09100982	Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore	<u>100,000,000</u>	<u>170,000,000</u>	<u>100,000,000</u>
A05270	To Others	100,000,000	170,000,000	100,000,000
1501-A				
LO08P01631	Trunk Sewer from Shadi Pura To Salamat Pura Drainage	<u>251,123,000</u>	<u>251,123,000</u>	<u>30,000,000</u>
A12303	Drainage	251,123,000	251,123,000	30,000,000
1502-A				
LO10000514	Retrieval of Sewerage & Drainage System in Lahore City - Phase-II (JICA Assisted)	<u>303,410,000</u>	<u>303,410,000</u>	<u>22,000,000</u>
A05270	To Others	303,410,000	303,410,000	22,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1503-A				
LO10000273	Feasibility Studies, Planning & Design for Waste Water Treatment Plants For Mehmood Bootti/ Salamatpura, Shadbagh and South West sites, Lahore	<u>33,489,000</u>	<u>16,489,000</u>	<u>5,000,000</u>
A05270	To Others	33,489,000	16,489,000	5,000,000
1504-A				
LO11000228	Replacement of existing outlived 20 tubewells (2/4 cusic) in different areas of Lahore	<u>141,288,000</u>	<u>138,715,000</u>	<u>30,415,000</u>
A05270	To Others	141,288,000	138,715,000	30,415,000
1505-A				
LO11000235	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Pecco Road Lahore	<u>199,000,000</u>	<u>137,000,000</u>	<u>100,000,000</u>
A05270	To Others	199,000,000	137,000,000	100,000,000
1506-A				
LO09101021	Widening and Improvement of Leftover Section of Millat Road.	<u>300,000,000</u>	<u>330,000,000</u>	<u>11,528,000</u>
A05270	To Others	300,000,000	330,000,000	11,528,000
1507-A				
LO10000473	Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb)	<u>50,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A05270	To Others	50,000,000	100,000,000	500,000,000
1508-A				
FD08000929	Improvement of Water Supply in Faisalabad. (Japan Assisted Project)	<u>150,000,000</u>	<u>190,000,000</u>	<u>50,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		40,000,000	
A12303	Drainage	150,000,000	150,000,000	50,000,000
1509-A				
FD08001153	Provision of Water Supply Facilities in the Poor Localities of Saeedabad, Weavers Colony, Faizabad, Rashidabad, and Adjoining Areas	<u>24,962,000</u>	<u>12,962,000</u>	<u>40,000,000</u>
A12303	Drainage	24,962,000	12,962,000	40,000,000
1510-A				
FD08001118	Providing and Laying of Trunk Sewer Lines (42-66) from Chak # 202, Bhai Wala to Paharang Drain.	<u>50,000,000</u>	<u>105,000,000</u>	<u>50,000,000</u>
A05270	To Others		55,000,000	
A12303	Drainage	50,000,000	50,000,000	50,000,000
1511-A				
LO09101014	Trunk Sewer from Kehkashan Colony Chak 204 R.B. to Faisal Town at Satiana Road, Faisalabad	<u>77,231,000</u>	<u>51,231,000</u>	<u>50,000,000</u>
A05270	To Others	77,231,000	51,231,000	50,000,000
1512-A				
FD08001241	Replacement of Outlived Sewer Lines in Four Towns.	<u>70,000,000</u>	<u>93,000,000</u>	<u>50,000,000</u>
A05270	To Others		10,000,000	
A12303	Drainage	70,000,000	83,000,000	50,000,000
1513-A				
FD08001117	Providing and Laying of Sewer Lines in Different Areas of City.	<u>70,000,000</u>	<u>93,000,000</u>	<u>50,000,000</u>
A05270	To Others		5,000,000	
A12501	Works-Urban	70,000,000	88,000,000	50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1514-A				
FD08001149	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddupura, Muslim Town, Hajiabad, Hyderabad and Ghaziabad etc	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12303	Drainage	50,000,000	50,000,000	50,000,000
1515-A				
LO09100925	Block Allocation for Completion of On-Going Gastro Projects (4) of WASA Faisalabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>45,888,000</u>
A05270	To Others	50,000,000	50,000,000	45,888,000
1516-A				
LO10000494	Extension of Water Resources for Faisalabad City (French Assisted).	<u>300,000,000</u>	<u>238,000,000</u>	<u>143,000,000</u>
A05270	To Others	300,000,000	238,000,000	143,000,000
1517-A				
LO11002825	Traffic Improvement at Marrir Chowk through additional of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi		<u>77,400,000</u>	<u>352,100,000</u>
A05270	To Others		77,400,000	352,100,000
1518-A				
LO11002394	Dualization of Adyala Road from UC Office Kalyal to Government Servant Housing Foundation , Rawalpindi		<u>80,000,000</u>	<u>41,162,000</u>
A05270	To Others		80,000,000	41,162,000
1519-A				
LO11002622	Laying of Sewer & Rehabilitation of Storm water Channel for Rawalpindi Institute of Cardiology.		<u>20,000,000</u>	<u>30,000,000</u>
A05270	To Others		20,000,000	30,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1520-A				
LO09100956	Dualization of Noshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala (2.27 Km)	<u>42,244,000</u>	<u>20,531,000</u>	<u>48,670,000</u>
A05270	To Others	42,244,000	20,531,000	48,670,000
1521-A				
LO09100991	Rehabilitation / Dualization of Road from Gondlawala Chowk to Western Bypass Ali Pur Chowk, Gujranwala (Length = 4.50 Km)	<u>302,803,000</u>	<u>215,935,000</u>	<u>86,868,000</u>
A05270	To Others	302,803,000	215,935,000	86,868,000
1522-A				
GA08000467	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala.	<u>63,141,000</u>	<u>38,141,000</u>	<u>25,000,000</u>
A12501	Works-Urban	63,141,000	38,141,000	25,000,000
1523-A				
LO09100926	Block Allocation for Completion of On-Going Gastro Projects (9) of WASA Gujranwala	<u>100,000,000</u>	<u>80,000,000</u>	<u>76,548,000</u>
A05270	To Others	100,000,000	80,000,000	76,548,000
1524-A				
MN09000043	Construction of Northern bypass for Multan City.		<u>100,000,000</u>	<u>20,291,000</u>
A12102	Other highways/roads		100,000,000	20,291,000
1525-A				
LO09100940	Construction of Multan Southern Bypass (Dual Carriageway) Road from LMQ Road to Bahawalpur Chowk including Railway Underpass, Multan.(Cost sharing by Federal and Punjab		<u>173,334,000</u>	<u>20,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		173,334,000	20,000,000
1526-A				
MN08001705	Water Supply Scheme Phase-VI, Multan	<u>49,135,000</u>	<u>44,135,000</u>	<u>31,512,000</u>
A12303	Drainage	49,135,000	44,135,000	31,512,000
1527-A				
MN08001244	Replacement of Sewer from Disposal Station Chungi No.9 to Manzoor Abad Chowk via Afshar Chowk, Jamal Pura Colony, Multan.	<u>36,572,000</u>	<u>36,572,000</u>	<u>29,764,000</u>
A12303	Drainage	36,572,000	36,572,000	29,764,000
1528-A				
MN08001213	Rehabilitation/ Replacement of Outlived Sewer (North Zone)	<u>30,690,000</u>	<u>35,690,000</u>	<u>53,125,000</u>
A12303	Drainage	30,690,000	35,690,000	53,125,000
1529-A				
MN08001194	Rehabilitation / Replacement of Out Lived Sewer (South Zone)	<u>22,500,000</u>	<u>22,500,000</u>	<u>7,574,000</u>
A12303	Drainage	22,500,000	22,500,000	7,574,000
1530-U				
LO10000475	Construction of Missing Link byExtension of Maulana Shaukat AliRoad to Wahdat Road at KarimBlock, Allama Iqbal Town, Lahore.(Cost Sharing by GoPb andLDA/TEPA/CDG-L)	<u>10,000,000</u>		<u>30,000,000</u>
A05270	To Others	10,000,000		30,000,000
1531-A				
LO10000478	Coverage of Cantt. Drain Passingthrough Territory of Punjab Instituteof Cardiology, Lahore.	<u>43,000,000</u>	<u>1,000,000</u>	<u>53,000,000</u>
A05270	To Others	43,000,000	1,000,000	53,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1532-A				
LO1000509	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	<u>116,920,000</u>	<u>11,573,000</u>	<u>55,000,000</u>
A05270	To Others	116,920,000	11,573,000	55,000,000
1533-U				
LO12000529	Lahore Water Supply, Sewerage & Drainage Improvement Project (Japanese Assisted)			<u>75,000,000</u>
A05270	To Others			75,000,000
1534-A				
LO11000232	Preparation of Master Plan for Water Supply Sewerage and Drainage System for Lahore (Leftover Areas)-PC-II	<u>25,000,000</u>		<u>50,000,000</u>
A05270	To Others	25,000,000		50,000,000
1535-U				
LO11000233	Provision of Water Supply Sewerage and Drainage System for UC 117 118 119 & 120 Lahore.	<u>50,000,000</u>		<u>50,000,000</u>
A05270	To Others	50,000,000		50,000,000
1536-U				
LO12000530	Replacement of Outlived, Deeper and Inadequate Water Supply Lines/Pipes in Lahore (Gastro Project: Phase-II)			<u>50,000,000</u>
A05270	To Others			50,000,000
1537-U				
LO12000531	Block Allocation for Initiation of Waste Water Treatment Plant Project in Lahore			<u>50,000,000</u>
A05270	To Others			50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1538-A				
LO11000213	Changa Pani Project for Shamsabad Faisalabad	<u>50,000,000</u>		<u>50,871,000</u>
A05270	To Others	50,000,000		50,871,000
1539-U				
LO12000532	Upgradation of Mechanical System of WASA Faisalabad (JICA Assisted)			<u>50,000,000</u>
A05270	To Others			50,000,000
1540-U				
LO12000533	Construction of Nullah Lai Expressway at Rawalpindi (Phase-I)			<u>250,000,000</u>
A05270	To Others			250,000,000
1541-A				
LO12000534	Construction of railway underpass between Shah Khalid Colony and Dhok Munshi Rawalpindi.			<u>90,000,000</u>
A05270	To Others			90,000,000
1542-U				
LO12000535	Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi.			<u>10,000,000</u>
A05270	To Others			10,000,000
1543-U				
LO12000536	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi (Gastro Project)			<u>50,000,000</u>
A05270	To Others			50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1544-A				
LO11000225	Feasibility Study and Master Planning for Integrated Water Supply System in Gujranwala.	<u>5,000,000</u>		<u>8,734,000</u>
A05270	To Others	5,000,000		8,734,000
1545-U				
LO12000537	Feasibility Study, Planning and Design of Waste Water Treatment Plant at Awan Chowk, Gujranwala			<u>5,000,000</u>
A05270	To Others			5,000,000
1546-U				
LO12000538	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project)			<u>50,000,000</u>
A05270	To Others			50,000,000
1547-U				
LO12000539	Block Allocation for undertaking schemes in compliance with Supreme Court's Judgement on Suo Moto Case on Cutting of Trees			<u>500,000,000</u>
A05270	To Others			500,000,000
1548-U				
LO12000540	Block Allocation for Unfunded / Fast moving Schemes			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1549-U				
LO12000541	Block Allocation for new initiatives under DAs/WASAs			<u>256,000,000</u>
A05270	To Others			256,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1550-U				
LO12000542	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs			<u>200,000,000</u>
A05270	To Others			200,000,000
1751-A				
LO12000544	Bus Rapid Transit System for Lahore.			<u>11,000,000,000</u>
A05270	To Others			11,000,000,000
Block-U				
LO12000543	Block Allocation for Establishment of Parks & Horticulture Authorities in Divisional Headquarters of D.G.Khan, Sahiwal, Sargodha, Bahawalpur and Gujranwala Division			<u>600,000,000</u>
A05270	To Others			600,000,000
Block-U				
LO12000545	Block Allocation for PLDC (Aashiana Housing Scheme)			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000
Total Sub Sector Urban Development		8,044,386,000	12,253,874,000	18,710,000,000
TOTAL SECTOR Housing & Physical Planning		8,044,386,000	12,253,874,000	18,710,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS			
LE4012	Executive & Legislative Organs HR&MA DEP			
1739-U				
LO10200930	Awareness of Human Rights all over Punjab.	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03407	Rates and Taxes		100,000	
A03806	Transportation of Goods		150,000	
A03902	Printing and Publication		1,500,000	
A03903	Conference/Seminars/Workshops/ Symposia		6,500,000	
A03907	Advertising & Publicity		2,000,000	
A03970	Others	15,000,000	500,000	15,000,000
A06103	Cash Awards		500,000	
A06301	Entertainments & Gifts		1,000,000	
A09501	Transport		2,750,000	
1740-U				
LO11000222	Educational Scholarship for Minority Students	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270	To Others	5,000,000	5,000,000	5,000,000
Total Sub Sector Human Rights and Minority Affairs		20,000,000	20,000,000	20,000,000
TOTAL SECTOR Human Rights and Minority Affairs		20,000,000	20,000,000	20,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
LO11000069	Archaeological Survey and Documentation of Forts and important monuments of Cholistan (PC-II)	<u>3,000,000</u>		
A03970	Others	3,000,000		
LO11000072	Block allocation for new / unfunded schemes	<u>17,905,000</u>		
A13303	Other Buildings	17,905,000		
1705-A				
LO08000675	Digitization & Upgradation of Library of Lahore Museum	<u>9,074,000</u>	<u>8,974,000</u>	<u>2,295,000</u>
A03970	Others	<u>9,074,000</u>	<u>8,974,000</u>	
001	Others	9,074,000	8,974,000	
A09601	Plant and Machinery			2,295,000
1707-A				
LO10000111	Construction of conservation lab in Bahawalpur Museum, Bahawalpur	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			500,000
A13303	Other Buildings	1,000,000	1,000,000	
1708-A				
LO12000072	Establishment of Electronic Media Cell at DGPR Office			<u>20,000,000</u>
A09601	Plant and Machinery			20,000,000
1709-U				
LO12000067	Block Allocation for New Initiatives under IC&YA Sector			<u>61,809,000</u>
A03970	Others			<u>61,809,000</u>
001	Others			61,809,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
1805-A				
LO09100429	Construction of Information and Cultural Complex at Rawalpindi.	<u>5,000,000</u>	<u>5,000,000</u>	
A13303	Other Buildings	5,000,000	5,000,000	
1808-A				
CH01000098	Construction and Development of Katas Raj Complex	<u>8,507,000</u>	<u>8,175,000</u>	
A01151	Basic Pay of Other Staff	433,000	183,000	
A01270	Others	<u>343,000</u>	<u>261,000</u>	
001	Others	343,000	261,000	
A03303	Electricity	75,000	75,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	
A03906	Uniforms and Protective Clothing	6,000	6,000	
A03942	Cost of Other Stores	3,000	3,000	
A03970	Others	<u>2,000</u>	<u>2,000</u>	
001	Others	2,000	2,000	
A09802	Purchase of other assets-others	40,000	40,000	
A13303	Other Buildings	7,600,000	7,600,000	
1811-A				
GT01000488	Establishment of Museum and Art Gallery at Gujrat	<u>1,000,000</u>	<u>1,000,000</u>	
A13303	Other Buildings	1,000,000	1,000,000	
1813-A				
LO01001260	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore	<u>21,000,000</u>	<u>16,500,000</u>	
A13303	Other Buildings	21,000,000	16,500,000	
1814-A				
LO01001261	Five year programme for Preservation and Restoration of Lahore Fort	<u>21,500,000</u>	<u>18,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
A01151	Basic Pay of Other Staff	500,000	271,000	
A13303	Other Buildings	21,000,000	17,729,000	
1815-A				
MN09000053	Preservation / Restoration of Fort Wall of Shujabad	<u>5,000,000</u>	<u>1,600,000</u>	
A13303	Other Buildings	5,000,000	1,600,000	
1816-A				
LO11000076	Construction of Auditorium for the D.G. Khan Arts Council	<u>5,000,000</u>	<u>5,000,000</u>	
A13303	Other Buildings	5,000,000	5,000,000	
1817-A				
LO01001262	Protection of Archaeological Cultural Heritage in Punjab	<u>3,697,000</u>	<u>1,300,000</u>	
A13303	Other Buildings	3,697,000	1,300,000	
1825-A				
LO11000082	Preservation and restoration of Tomb of Anarkali Lahore	<u>5,000,000</u>	<u>2,000,000</u>	
A13303	Other Buildings	5,000,000	2,000,000	
A				
LO11000464	Preservation and Restoration of Sher Singh Bara Dari, Lahore		<u>9,000,000</u>	
A03901	Stationery		25,000	
A13303	Other Buildings		8,975,000	
A				
LO11000809	Development and Restoration of Archaeological Sites from Taxila to Swat(Taxila Section)		<u>2,100,000</u>	
A01101	Basic Pay of Officers		96,000	
A01151	Basic Pay of Other Staff		222,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		89,000	
A03901	Stationery		15,000	
A03970	Others		<u>150,000</u>	
001	Others		150,000	
A09601	Plant and Machinery		25,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		35,000	
A13303	Other Buildings		525,000	
A13370	Others		793,000	
A				
LO11000810	Master Plan for Preservation and		<u>3,000,000</u>	
A01101	Basic Pay of Officers		485,000	
A01151	Basic Pay of Other Staff		1,529,000	
A01277	Contingent Paid Staff		98,000	
A03202	Telephone and Trunk Call		17,000	
A03302	Water		4,000	
A03303	Electricity		320,000	
A03805	Travelling Allowance		12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		90,000	
A03905	Newspapers Periodicals and Books		3,000	
A03970	Others		<u>42,000</u>	
001	Others		42,000	
A13001	Transport		30,000	
A13303	Other Buildings		370,000	
A				
LO11000811	Master Plan for Preservation and Restoration of Shahdara Complex of Monuments (Jahangir's Tomb) Lahore		<u>8,000,000</u>	
A01101	Basic Pay of Officers		1,268,000	
A01151	Basic Pay of Other Staff		834,000	
A03202	Telephone and Trunk Call		20,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
A03303	Electricity		15,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		290,000	
A03901	Stationery		20,000	
A03907	Advertising & Publicity		26,000	
A03970	Others		<u>24,000</u>	
001	Others		24,000	
A13001	Transport		35,000	
A13303	Other Buildings		5,468,000	
A				
LO11000812	Preservation and Restoration of Hiran Minar and Tank at Shekhupura		<u>4,500,000</u>	
A01101	Basic Pay of Officers		395,000	
A01151	Basic Pay of Other Staff		1,046,000	
A03303	Electricity		550,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		220,000	
A03901	Stationery		20,000	
A03970	Others		<u>60,000</u>	
001	Others		60,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		25,000	
A13303	Other Buildings		2,034,000	
A				
LO11000813	Preservation and Restoration of Shrine and mosque at Mosa Pak Shaheedat Multan		<u>3,741,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03970	Others		<u>50,000</u>	
001	Others		50,000	
A13303	Other Buildings		3,641,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
082 CULTURAL SERVICES
0821 CULTURAL SERVICES
082105 PROMOTION OF CULTURAL ACTIVITIES

LE4285 PROMOTION OF CULTURAL

A

LO11001042	Archaeological Excavations at Tibba Sunjanwala District T.T.Singh		<u>700,000</u>	
A01151	Basic Pay of Other Staff		108,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		110,000	
A03901	Stationery		15,000	
A03902	Printing and Publication		100,000	
A03970	Others		<u>40,000</u>	
001	Others		40,000	
A13001	Transport		50,000	
A13303	Other Buildings		175,000	
A13370	Others		52,000	

A

LO11001043	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot		<u>500,000</u>	
A01151	Basic Pay of Other Staff		50,000	
A03805	Travelling Allowance		35,000	
A03970	Others		<u>35,000</u>	
001	Others		35,000	
A13303	Other Buildings		150,000	
A13370	Others		230,000	

A

LO11001044	Preservation and Restoration of Monument of Jandala Sher Khan atSheikhupura		<u>3,000,000</u>	
A01101	Basic Pay of Officers		396,000	
A01151	Basic Pay of Other Staff		151,000	
A03805	Travelling Allowance		25,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		360,000	
A03901	Stationery		10,000	
A03970	Others		<u>20,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
001	Others		20,000	
A13001	Transport		120,000	
A13101	Machinery and Equipment		20,000	
A13303	Other Buildings		1,898,000	
A				
LO11001782	Preservation and Restoration of Bhaati Gate, Lahore.		<u>3,708,000</u>	
A13303	Other Buildings		3,708,000	
A				
LO11001783	Preservation and Restoration of Lahori Gate, Lahore.		<u>3,691,000</u>	
A13303	Other Buildings		3,691,000	
A				
LO11001784	Preservation and Restoration of Kashmiri Gate, Lahore.		<u>2,507,000</u>	
A13303	Other Buildings		2,507,000	
A				
LO11001785	Preservation and Restoration of Sheranwala Gate, Lahore.		<u>2,894,000</u>	
A13303	Other Buildings		2,894,000	
A				
LO11001787	Renovation and Uplifting of Historical Facade, Punjab Institute of Mental Health, Lahore.		<u>4,500,000</u>	
A13303	Other Buildings		4,500,000	
A				
LO11001837	Conservation and Restoration of Ghazi Khan Tomb, District D.G. Khan.		<u>2,500,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
A01151	Basic Pay of Other Staff		64,000	
A13303	Other Buildings		2,436,000	
Total Sub Sector Information & Culture		106,683,000	122,890,000	84,604,000
TOTAL SECTOR Information & Culture		106,683,000	122,890,000	84,604,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Technical Education and Vocational Train

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044101		SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4325		Support for Industrial Development			
LO10000220		Establishment of Women Vocational Centre at Rojhan Mazari		<u>500,000</u>	
A05270	To Others			500,000	
LO10000221		Establish of Poly Technical College at M/Garh City.		<u>100,000,000</u>	
A05270	To Others			100,000,000	
LO10000222		Upgradation of Institute of Commerce Khanpur as College of Commerce Khanpur.		<u>11,692,000</u>	
A05270	To Others			11,692,000	
Block-U					
LO10000223		Block Allocation for TEVTA	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>1,500,000,000</u>
A05270	To Others		2,000,000,000	2,000,000,000	1,500,000,000
Total Sub Sector Technical Education and Vocational Training Authority			2,000,000,000	2,112,192,000	1,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO09100281	Provision of Missing facilities in SIE-I & II, Gujranwala & Daska	<u>74,389,000</u>	<u>74,389,000</u>	
A12102	Other highways/roads	74,389,000		
A13503	Drainage		39,321,000	
A13602	Other roads		35,068,000	
LO11000070	Block Allocation for fast moving /unfunded and new schemes	<u>60,000,000</u>		
A05270	To Others	60,000,000		
LO11000073	Capacity Building of Information Technology in PSIC	<u>10,000,000</u>	<u>10,000,000</u>	
A01106	Pay of contract staff		720,000	
A03202	Telephone and Trunk Call		25,000	
A03302	Water		12,000	
A03805	Travelling Allowance		200,000	
A03821	Training - domestic		75,000	
A03901	Stationery		300,000	
A03970	Others		53,000	
A05270	To Others	10,000,000		
A09203	I.T. Equipment		7,915,000	
A09802	Purchase of other assets-others		550,000	
A13001	Transport		75,000	
A13701	Hardware		75,000	
LO11000081	Land Acquisition for establishment of New Industrial Estate on Motorway	<u>2,500,000,000</u>		
A05270	To Others	2,500,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044120 OTHERS

LE4324 Others

LO1100084	Scheme for design value addition and product development of salt range crafts. Aiming to explore the possibilities of innovation in rock salt product.	<u>20,000,000</u>	<u>18,483,000</u>	
A01106	Pay of contract staff		3,432,000	
A01156	Pay of contract staff		696,000	
A02201	Research and Surveys & Exploratory Opera		3,000,000	
A03201	Postage and Telegraph		1,000,000	
A03202	Telephone and Trunk Call		250,000	
A03302	Water		132,000	
A03303	Electricity		268,000	
A03402	Rent for Office Building		200,000	
A03407	Rates and Taxes		150,000	
A03805	Travelling Allowance		1,200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		500,000	
A03903	Conference/Seminars/Workshops/ Symposia		500,000	
A03905	Newspapers Periodicals and Books		200,000	
A03907	Advertising & Publicity		200,000	
A03959	Stipend Incentives Awards And Allied Exp		500,000	
A03970	Others		200,000	
A05270	To Others	20,000,000		
A09203	I.T. Equipment		400,000	
A09470	Others		1,000,000	
A09501	Transport		2,930,000	
A09701	Purchase of Frurniture and Fixture		525,000	
A09802	Purchase of other assets-others		150,000	
A13001	Transport		300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1619-A				
LO11000085	Scheme for design value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products.	<u>25,000,000</u>	<u>25,000,000</u>	<u>5,500,000</u>
A01106	Pay of contract staff		5,402,000	
A01156	Pay of contract staff		2,458,000	
A02201	Research and Surveys & Exploratory Opera		4,000,000	
A03201	Postage and Telegraph		100,000	
A03202	Telephone and Trunk Call		211,000	
A03301	Gas		39,000	
A03302	Water		39,000	
A03303	Electricity		211,000	
A03402	Rent for Office Building		334,000	
A03407	Rates and Taxes		112,000	
A03805	Travelling Allowance		538,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,356,000	
A03901	Stationery		334,000	
A03902	Printing and Publication		616,000	
A03905	Newspapers Periodicals and Books		56,000	
A03907	Advertising & Publicity		334,000	
A03959	Stipend Incentives Awards And Allied Exp		2,000,000	
A03970	Others		300,000	
A05270	To Others	25,000,000		5,500,000
A09203	I.T. Equipment		800,000	
A09470	Others		446,000	
A09501	Transport		3,470,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A09802	Purchase of other assets-others		910,000	
A13001	Transport		334,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1620-A				
LO11000074	Census & survey of small & cottage industry of Punjab.	<u>24,815,000</u>	<u>24,815,000</u>	<u>130,000,000</u>
A01101	Basic Pay of Officers		1,222,000	
A01151	Basic Pay of Other Staff		15,696,000	
A03101	Bank fees		15,000	
A03201	Postage and Telegraph		15,000	
A03303	Electricity		60,000	
A03304	Hot and Cold Weather Charges		15,000	
A03370	Others		155,000	
A03803	Other - domestic		250,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	
A03821	Training - domestic		1,540,000	
A03901	Stationery		555,000	
A03904	Hire of Vehicles		642,000	
A03905	Newspapers Periodicals and Books		100,000	
A03907	Advertising & Publicity		500,000	
A05270	To Others	24,815,000		130,000,000
A06301	Entertainments & Gifts		575,000	
A09203	I.T. Equipment		775,000	
A09501	Transport		1,300,000	
A09701	Purchase of Frurniture and Fixture		650,000	
A09802	Purchase of other assets-others		350,000	
A13003	Railways Coaches and Carriages		60,000	
A13199	Others		20,000	
A13201	Furniture and Fixture		10,000	
A13703	I.T. Equipment		10,000	
1621-A				
LO09100278	Provision of Missing facilities in SIE Jhelum, Gujjar Khan & Chakwal	<u>16,673,000</u>		<u>5,000,000</u>
A12405	Electrification Plumbing And Other Infra	16,673,000		5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1625-U				
LO12000006	Customized Lending for Metal Works Artisans at Kot Abdul Malik.			<u>5,000,000</u>
A05270	To Others			5,000,000
1626-U				
LO12000007	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).			<u>5,950,000</u>
A05270	To Others			5,950,000
1627-U				
LO12000008	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills			<u>5,000,000</u>
A05270	To Others			5,000,000
1628-U				
LO12000010	Provision of Missing Facilities in SIE-I, Sialkot, SIE-I & II G/wala, & SIE Daska.			<u>5,000,000</u>
A05270	To Others			5,000,000
Block				
LO12000638	Block Allocation for Self Employment Scheme (PSIC).			<u>3,000,000,000</u>
A05270	To Others			3,000,000,000
Block-U				
LO12000083	Block Allocation for Establishment of Model Bazar.			<u>500,000,000</u>
A05270	To Others			500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			

Block-U

LO12000084 Block Allocation for PIEDMC/FIDMC.

A05270 To Others

1,900,000,000
1,900,000,000

Total Sub Sector P.S.I.C.

2,730,877,000

152,687,000

5,561,450,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Printing and Stationery

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1622-A				
LO11000088	Up-gradation of printing facilities at Government Printing Press Lahore & Bahawalpur	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A05270	To Others	10,000,000		5,000,000
A09203	I.T. Equipment		3,030,000	
A09601	Plant and Machinery		6,670,000	
A09701	Purchase of Frurniture and Fixture		300,000	
Total Sub Sector Printing and Stationery		10,000,000	10,000,000	5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1617-A				
LO10200796	Registration of Geographical Indications.	<u>16,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A05270	To Others	16,000,000	8,000,000	10,000,000
1618-A				
LO11000224	Establishment os Sports Goods Testing Lab & Material Testing Lab.	<u>75,000,000</u>		<u>30,000,000</u>
A05270	To Others	75,000,000		30,000,000
1624-U				
LO12000005	Improvement and Up-gradation of Boilers Inspection Wing			<u>10,000,000</u>
A05270	To Others			10,000,000
1629-U				
LO12000011	Block Allocation for New initiatives under Industries and Commerce & Investment			<u>130,000,000</u>
A05270	To Others			130,000,000
Total Sub Sector Commerce and Investment Department		91,000,000	8,000,000	180,000,000
TOTAL SECTOR Industries		4,831,877,000	2,282,879,000	7,246,450,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
LO09100045	Establishment of Incubatioin and Facilitation Centre for New Consulting Firms in Irrigation & Power Departments.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO09201738	Punjab Barrages Improvement Project Phase-II.	<u>20,000,000</u>		
A12270	Others	20,000,000		
Block-U				
LO12000004	Block Allocation for new initiatives under Irrigation Sector.			<u>1,079,000,000</u>
A05270	To Others			1,079,000,000
Total Sub Sector Irrigation		20,000,000	10,000,000	1,079,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
1150-A				
LO09100046	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water	<u>25,000,000</u>	<u>9,843,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers		1,374,000	
A01106	Pay of contract staff		4,864,000	
A01202	House Rent Allowance		72,000	
A01203	Conveyance Allowance		30,000	
A0120X	Ad - hoc Allowance - 2010		458,000	
A01216	Qualification Allowance		60,000	
A01217	Medical Allowance		90,000	
A0121A	Adhoc Relief Allowance 2011		89,000	
A01224	Entertainment Allowance		4,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		43,000	
A03302	Water		10,000	
A03303	Electricity		150,000	
A03407	Rates and Taxes		25,000	
A03805	Travelling Allowance		250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		663,000	
A03809	CNG Charges (Govt)		110,000	
A03901	Stationery		150,000	
A03905	Newspapers Periodicals and Books		13,000	
A03907	Advertising & Publicity		40,000	
A03970	Others		250,000	
A05270	To Others	25,000,000		10,000,000
A06301	Entertainments & Gifts		50,000	
A09203	I.T. Equipment		250,000	
A13001	Transport		243,000	
A13101	Machinery and Equipment		250,000	
A13201	Furniture and Fixture		50,000	
A13703	I.T. Equipment		250,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
Total Sub Sector Survey Investigation and Research			25,000,000	9,843,000	10,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
1195-A				
LO09100051	Punjab Irrigation System Improvement Project.	<u>20,000,000</u>	<u>17,982,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		7,730,000	
A01151	Basic Pay of Other Staff		4,840,000	
A01202	House Rent Allowance		360,000	
A01203	Conveyance Allowance		120,000	
A0120X	Ad - hoc Allowance - 2010		1,000,000	
A01216	Qualification Allowance		264,000	
A01217	Medical Allowance		300,000	
A0121A	Adhoc Relief Allowance 2011		350,000	
A01224	Entertainment Allowance		6,000	
A01236	Deputation Allowance		120,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		120,000	
A03303	Electricity		400,000	
A03407	Rates and Taxes		10,000	
A03805	Travelling Allowance		250,000	
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		60,000	
A03905	Newspapers Periodicals and Books		26,000	
A03907	Advertising & Publicity		72,000	
A03917	Law Charges		10,000	
A03970	Others		10,000	
A05270	To Others	20,000,000		20,000,000
A06301	Entertainments & Gifts		10,000	
A09501	Transport		112,000	
A09601	Plant and Machinery		100,000	
A13001	Transport		600,000	
A13101	Machinery and Equipment		52,000	
A13201	Furniture and Fixture		10,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4290		CANAL IRRIGATION			
1194-A					
LO01001281		Project Preparation of Punjab Irrigation Agriculture Improvement Programme (PIAIP) PC-II.	<u>102,000,000</u>	<u>100,000,000</u>	<u>102,000,000</u>
A02102		Consultant based Feasibility Studies	102,000,000	100,000,000	102,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4292	CANAL IRRIGATION			
1193-A				
LO01001282	Lower Bari Doab Canal Improvement Project (PC-I).	<u>100,000,000</u>	<u>59,703,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers		5,609,000	
A01102	Personal pay		8,000	
A01106	Pay of contract staff		26,543,000	
A01151	Basic Pay of Other Staff		43,000	
A01156	Pay of contract staff		8,564,000	
A01202	House Rent Allowance		718,000	
A01203	Conveyance Allowance		252,000	
A01205	Dearness Allowance		13,000	
A01209	Special Additional Allowance		5,000	
A0120P	Adhoc Relief 2009		27,000	
A0120X	Ad - hoc Allowance - 2010		1,668,000	
A01217	Medical Allowance		507,000	
A0121A	Adhoc Relief Allowance 2011		485,500	
A01224	Entertainment Allowance		17,000	
A01244	Adhoc Relief		28,500	
A01262	Special Relief Allowance		10,000	
A01274	Medical Charges		10,000	
A03201	Postage and Telegraph		15,000	
A03202	Telephone and Trunk Call		405,000	
A03204	Electronic Communication		46,000	
A03205	Courier and Pilot Service		127,000	
A03303	Electricity		358,000	
A03670	Others		121,000	
A03805	Travelling Allowance		315,000	
A03806	Transportation of Goods		15,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		7,623,000	
A03809	CNG Charges (Govt)		532,000	
A03901	Stationery		635,000	
A03902	Printing and Publication		193,000	
A03904	Hire of Vehicles		80,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING****0422 IRRIGATION****042203 CANAL IRRIGATION****LE4292 CANAL IRRIGATION**

A03905	Newspapers Periodicals and Books		10,000	
A03907	Advertising & Publicity		463,000	
A03970	Others		648,000	
A05270	To Others			100,000,000
A06301	Entertainments & Gifts		262,000	
A09201	Hardware		102,000	
A09202	Software		15,000	
A09203	I.T. Equipment		81,000	
A09601	Plant and Machinery		70,000	
A09701	Purchase of Frurniture and Fixture		157,000	
A12203	Tertiary and other subsidiary links	100,000,000	75,000	
A13001	Transport		2,160,000	
A13101	Machinery and Equipment		294,000	
A13201	Furniture and Fixture		142,000	
A13301	Office Buildings		100,000	
A13701	Hardware		151,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042204		TUBEWELLS			
LE4287		TUBE WELLS			
1191-A					
LO08001072		Optimization Canal and Ground water Management to Assist Water User Association in Maximizing Crop Production and Managing Stalinization with Australian Assistance	<u>22,000,000</u>	<u>20,100,000</u>	<u>9,000,000</u>
A12270		Others	22,000,000	20,100,000	9,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4288		ELECTRICITY - HYDEL			
LO08001226		Renewable Energy Development Programme (REDSIP) Costruction of Marala Hydel Power Station	<u>20,000,000</u>		
A12405		Electrification Plumbing And Other Infra	20,000,000		
Total Sub Sector Foreign Aid Project			264,000,000	197,785,000	231,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Miscellaneous

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
1189-A					
LO09100044		Establishment of Farmers Organizations under Industrial Reforms	<u>50,000,000</u>	<u>113,914,000</u>	<u>50,000,000</u>
A05270		To Others	50,000,000	113,914,000	50,000,000
Total Sub Sector Miscellaneous			50,000,000	113,914,000	50,000,000
TOTAL SECTOR Irrigation			359,000,000	331,542,000	1,370,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Judiciary

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
LE4388	ADMINISTRATION			
LO11000424	Furnishing of Judges Rest House of Lahore High Court (Lahore, Rawalpindi & Murree)		<u>17,551,000</u>	
A03942	Cost of Other Stores		<u>312,000</u>	
001	Cost of Other Stores		312,000	
A03970	Others		<u>5,648,000</u>	
001	Others		5,648,000	
A09601	Plant and Machinery		2,836,000	
A09701	Purchase of Frurniture and Fixture		8,443,000	
A13201	Furniture and Fixture		312,000	
1429-A				
LO12000605	Acquisition of land measuring 05 kanals 09 marlas for proper entrance / apporach to Judicial Complex at Pattoki, District Kasur			<u>1,129,000</u>
A09170	Others			1,129,000
Total Sub Sector Judiciary			17,551,000	1,129,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
LE4388	ADMINISTRATION			
LO11002732	Renovation of Urgent Cell in the Lahore High Court Lahore		<u>4,845,000</u>	
A09203	I.T. Equipment		1,350,000	
A09701	Purchase of Frurniture and Fixture		3,495,000	
Total Sub Sector Government Buildings - Offices			4,845,000	
TOTAL SECTOR Judiciary			22,396,000	1,129,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4395		Roads and Highways			
LO10200049		Development Package for MPAs / MNAs (Roads & Highways)		<u>1,970,675,000</u>	
A12102		Other highways/roads		1,943,175,000	
A12501		Works-Urban		27,500,000	
LO11001565		Acquisition / Purchase of Land for Graveyard in NA-110, Distt: Sialkot.		<u>15,000,000</u>	
A12501		Works-Urban		15,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO01000116	Development of Katchi abadies in the Punjab. (Block Allocation)	<u>1,200,000,000</u>		
A06470	Others	1,200,000,000		
LO09000001	Punjab Development Programme	<u>3,000,000,000</u>	<u>3,151,702,000</u>	
A06470	Others	3,000,000,000	3,151,702,000	
LO09200850	Construction of Drains, Soling and Nallah Natt Link Road.		<u>916,000</u>	
A12501	Works-Urban		916,000	
LO09200851	Construction of Drains, Soling and Nallah at Toung Bucha.		<u>515,000</u>	
A12501	Works-Urban		515,000	
LO09200852	Construction of Drains, Soling and Nallah at Lidhar.		<u>1,058,000</u>	
A12501	Works-Urban		1,058,000	
LO09200853	Construction of Streets, Drains, PCC and Nallah at Abadi Line par Kamoke.		<u>483,000</u>	
A12501	Works-Urban		483,000	
LO09200854	Construction of Streets, Drains, PCC and Nallah at Kamoke Gharibi.		<u>253,000</u>	
A12501	Works-Urban		253,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO09200855	Construction of remaining portion of PCC Street No. 1, Jail Town, Gujranwala.		<u>280,000</u>	
A12501	Works-Urban		280,000	
LO09200857	Expainsion /Renovation of Christ Church (Padri Shafan), Civil Lines, Gujranwala.		<u>815,000</u>	
A12403	Other buildings		815,000	
LO09200858	Construction of PCC Streets & Drains Ayyaz Colony Kalar Abadi /Christian abadi, Gujranwala.		<u>54,000</u>	
A12501	Works-Urban		54,000	
LO09200859	Construction of Streets, Drain and Nallah Irshad Colony Qila Chand.		<u>381,000</u>	
A12501	Works-Urban		381,000	
LO09200860	Rehabilitation of streets no. 6 Masjid wali Jalil Town, Gujranwala.		<u>50,000</u>	
A12501	Works-Urban		50,000	
LO09200861	Construction of Street and sewerage gali shaheen nelson wali Sialkot road Khokhariki, Gujranwala.		<u>80,000</u>	
A12501	Works-Urban		80,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO09200862	Construction of Bait-ul-Ham Church (Plaster Lazer) Gulshan Colony, Gujranwala.		<u>80,000</u>	
A12403	Other buildings		80,000	
LO09200863	Construction of PCC Main Gallah 1/C Branches Nai Abadi Kangniwala.		<u>31,000</u>	
A12501	Works-Urban		31,000	
LO09200864	Renovation of Church Ladhewala Warriach, Gujranwala.		<u>97,000</u>	
A12403	Other buildings		97,000	
LO09200865	Renovation of 7-Days Church Eminabad, Gujranwala.		<u>1,329,000</u>	
A12403	Other buildings		1,329,000	
LO09200866	Construcion of Streets, and Drains Mohallah Rasool Nagar Kalar Abadi, Gujranwala.		<u>69,000</u>	
A12501	Works-Urban		69,000	
LO09200867	Construcion of Padri Bashir's Church Francisabd.		<u>160,000</u>	
A12403	Other buildings		160,000	
LO09200868	Construcion of Padri Moras Francisabd, Gujranwala.		<u>453,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12403		Other buildings		453,000	
LO09200869		Construction of Salim Nallah Road and Bridge Ahmad Nagar.		<u>50,000</u>	
A12501		Works-Urban		50,000	
LO09200870		Construction of New Christ Church, Franchisabd Gujranawala.		<u>143,000</u>	
A12501		Works-Urban		143,000	
LO10200054		Damage Assessment of Flood / Rain Affected District Roads (Hiring of Consultants)		<u>3,399,000</u>	
A03919		Payments to Others for Service Rendered		3,399,000	
LO10200192		Rehabilitation / Improvement of Mian Nawaz Sharif Park Jhang		<u>28,919,000</u>	
A12501		Works-Urban		28,919,000	
LO10200193		Construction of Mian Shahbaz Sharif Library Jhang		<u>30,800,000</u>	
A12501		Works-Urban		30,800,000	
LO10200218		Construction of pCC Street Gulbahar Colony,Rawalpindi.		<u>624,000</u>	
A12102		Other highways/roads		624,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200260	Repair/ Improvement of road from Blessing Home Public School to Maqbool road upto Rex Market.		<u>90,000</u>	
A12102	Other highways/roads		90,000	
LO10200261	Construction of road from WAPDA Computer Center Road D-Block Sir Syed Town.		<u>25,000</u>	
A12102	Other highways/roads		25,000	
LO10200262	Construction of Road form Bilal Chowk to Muhammadi Chowk Smanabad.		<u>88,000</u>	
A12102	Other highways/roads		88,000	
LO10200263	Constructio of road from (Dhanola-Dry Port - PARCO Deopot) to Sheikhpura		<u>42,000</u>	
A12102	Other highways/roads		42,000	
LO10200265	Construction of Road alongwith side drains in Main Bazar Sadhaar.		<u>42,000</u>	
A12102	Other highways/roads		42,000	
LO10200267	Tandianwla Re-designig of Main Chowk & Rehabilitation / Dualization of Main Bazar opposite to Bus Stand.		<u>1,000</u>	
A12102	Other highways/roads		1,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200268	Improvement Chowk at Bye-Pass Aminpur		<u>420,000</u>	
A12102	Other highways/roads		420,000	
LO10200296	Laying of truck sewer in place of sullage carrier and construction of road over it from shadman Disposal Works to Trunk sewer line Bahur Chowk Millat Road Faisalabad(Road		<u>16,000</u>	
A12102	Other highways/roads		16,000	
LO10200297	Construction of road at right bank of Sarwala Rajbah and lining of Sarwala Rajbah (Road Component)		<u>1,000</u>	
A12102	Other highways/roads		1,000	
LO10200298	Traffic Improvement Plan / Construction of raod between Jhal Khanuana Overhead bridge Abdullahpur Bride and Remodeling of intersections.		<u>47,000</u>	
A12102	Other highways/roads		47,000	
LO10200312	Rehabilitation of Ferozepur Road With Ferozwala Link (3.1 Kms)		<u>12,315,000</u>	
A12102	Other highways/roads		12,315,000	
LO10200313	Rehabilitation of Jinnah Road from Eastern By-pass to Sialkot Road (2.5 kms)		<u>2,407,000</u>	
A12502	Works-Rural		2,407,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200314	Rehabilitation of Hafizabad Road from RA Wala Chowk to Jinnah Chowk Baghbanpur (0.6 Km) and Gala Ghartalina to Western By-pass (1.5 Kms)		<u>2,116,000</u>	
A12102	Other highways/roads		2,116,000	
LO10200315	Rehabilitation of Nowshera Saansi Road from Mubarik shah Road to Western By-pass (3.81 Kms)		<u>20,474,000</u>	
A12102	Other highways/roads		20,474,000	
LO10200316	Reconstruction / conservation of Iqbal High School G.T Road Gujranwala.		<u>16,039,000</u>	
A12403	Other buildings		16,039,000	
LO10200327	Widening /improvement of Capital Road Sialkot		<u>22,525,000</u>	
A12102	Other highways/roads		22,525,000	
LO10200328	Exttension/widening of College Road Daska		<u>13,025,000</u>	
A12102	Other highways/roads		13,025,000	
LO10200370	Development of Bus Terminal at Kasur		<u>96,232,000</u>	
A12501	Works-Urban		96,232,000	
LO10200416	Construction of road from Rhadari to Pindi Tibba via Noorpor thal and Biland (L=16.5 Km)		<u>33,357,000</u>	
A12102	Other highways/roads		33,357,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200417	Construction of road from Khatwan upto Aoura Syedan (Crossing Jhang Road) (L=13 Km)		<u>42,635,000</u>	
A12102	Other highways/roads		42,635,000	
LO10200418	Construction of road from Bullo (jhang Road) to Borana Wala (L=17 Km)		<u>59,027,000</u>	
A12102	Other highways/roads		59,027,000	
LO10200426	Renovation /Upgradation of General Bust Stand Pir Wadhai Rawalpindi.		<u>24,917,000</u>	
A12501	Works-Urban		24,917,000	
LO10200468	Widening / improvement of Jhang Multan road from Pull 14 to Darkhanan Railway Station via Joya Morr (L=6.00 KM) (PP-212)		<u>49,566,000</u>	
A12102	Other highways/roads		49,566,000	
LO10200469	Widening / improvement of Adda Mohsin wal to Tulamba (L=6.00 KM) (PP-216)		<u>47,237,000</u>	
A12102	Other highways/roads		47,237,000	
LO10200612	Provision of Street Lights from Sambrial to Sialkot International Airport.		<u>6,057,000</u>	
A12502	Works-Rural		6,057,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200797	Improvement of Road Bansra Gali to Pithili UC Ghora Gali Tehsil Murree.		<u>2,520,000</u>	
A12102	Other highways/roads		2,520,000	
LO10200798	Construction of PCC Road from House Dawood to Raisaf House UC Ghora Gali.		<u>97,000</u>	
A12102	Other highways/roads		97,000	
LO10200799	Construction of PCC Road from Rakhala to Choki Jabra to Mallu Pani UC tret Tehsil Murree.		<u>3,702,000</u>	
A12102	Other highways/roads		3,702,000	
LO10200809	Construction of Drain Soling and Nullah Dera Ranian Chaba Cheema District Gujranwala		<u>21,000</u>	
A12501	Works-Urban		21,000	
LO10200810	Constructiono of PCC Street Abadi Backside Shell Pump GT Road Kamoke District Gujranwala		<u>115,000</u>	
A12501	Works-Urban		115,000	
LO10200811	Construction of Drain Soling and PCC Chak Gillan District Gujranwala		<u>32,000</u>	
A12501	Works-Urban		32,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200812	Construction of PCC Street Mohallah Model Town Kamoke District Gujranwala		<u>88,000</u>	
A12501	Works-Urban		88,000	
LO10200813	PCC Street and Sewerage Galla Near VET Hospital Wala Kamoke District Gujranwala		<u>69,000</u>	
A12501	Works-Urban		69,000	
LO10200814	Construction of PCC Street Abadi Near Railway Station Kamoke District Gujranwala		<u>125,000</u>	
A12501	Works-Urban		125,000	
LO10200821	Widening /Improvement of Road from Adamke Cheema to Kanadan Sian via Verowala and Gojra (L=11.43 KM) in Distret Sialkot.		<u>37,860,000</u>	
A12102	Other highways/roads		37,860,000	
LO10200843	Construction of incomplete portion of 02 unfunded roads from (1) Khajoorwali to Kaporwali (2) Sialkot Marala Road to Village Sanduewala (remaining work) including construction/imp		<u>20,172,000</u>	
A12102	Other highways/roads		20,172,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200844	Construction / Improvement of metalled & PCC Roads invillage Uggoki including link from Roras Road to Village Bhindar & Widening of Roras Road (from Bhagwal Chowk to Olakh Jattan		<u>33,021,000</u>	
A12102	Other highways/roads		33,021,000	
LO10200851	Improvement / widening of Badian-Moutra Road		<u>34,363,000</u>	
A12102	Other highways/roads		34,363,000	
LO10200852	Improvement / widening of Satrah- Budha Goray Road		<u>7,956,000</u>	
A12102	Other highways/roads		7,956,000	
LO10200853	Construction of Raod from kaloy Langan to Rurki Kalan Pakhenwali toSialkot Philoura Road (L=4.81 Km)		<u>8,697,000</u>	
A12102	Other highways/roads		8,697,000	
LO10200854	Improvement / widening of road from Bamban Wala Chowk to nandipur viaBhaday Wala, Tooti Chak (Section I)(L=4.5 Km)		<u>7,220,000</u>	
A12102	Other highways/roads		7,220,000	
LO10200856	Improvement / Widening of Marala -Kullowal Road - Section Dhallay Wali to Kullwal (L=9.35 KM)		<u>98,302,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		98,302,000	
LO10200894	Road from Zohra Memorial Road Pathak to Uggoki (Adalatgarh Road)		<u>87,350,000</u>	
A12102	Other highways/roads		87,350,000	
LO10200947	Repair / Renovation of Cathedral Church (Protestant Church) Opposite Lahore High Court Shaharah-e-Quaid-e-Azam (The Mall) Lahore.		<u>5,000,000</u>	
A12403	Other buildings		5,000,000	
LO10200948	Repair / Renovation of St. Anthony Church Empress Road Opposite Railway Headquarter Aziz Bhatti Town Lahore. NM-364		<u>4,621,000</u>	
A12403	Other buildings		4,621,000	
LO10200949	Construction of M/Road from Sajid Roadto Mori Wala to Basti Qari Ghulam Shabbir Dammar		<u>2,004,000</u>	
A12102	Other highways/roads		2,004,000	
LO10200950	Construction of M/Road from Nala Pull Makwal to Meri Nala Kurbray Khas to Basti Mohana		<u>2,009,000</u>	
A12102	Other highways/roads		2,009,000	
LO10200951	Construction of M/Road from Bakaini Basti Captaa to Basti Sangla Mouza Bait Sial Mian Imeer Muhammad Daha		<u>936,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		936,000	
LO10200952		Construction of M/Road Kalar Wali Road to Basti Jagan Wala Chanday Wala		<u>74,000</u>	
A12102		Other highways/roads		74,000	
LO10200953		Construction of M/Road from Qadir Pur Road to Basti Kareemon Chowk to Nazar Wala		<u>627,000</u>	
A12102		Other highways/roads		627,000	
LO10200954		Construction of M/Road from Qadir Pur Raod to Basti Muhammad Hussan Balouch		<u>176,000</u>	
A12102		Other highways/roads		176,000	
LO10200955		Construction of M/Road from Shahad Sultan Jatoi Road to Basti Ramzan Abad identified by Zaffar Shah		<u>412,000</u>	
A12102		Other highways/roads		412,000	
LO10200956		Construction of Soling Road Basti Saur Wala Basti Bacho Wala Basti Bakhshay Wala Kalar Wali (2nd) identified by Abduzar Qari Abdul Ghani Saqib		<u>37,000</u>	
A12102		Other highways/roads		37,000	
LO10200957		Construction of Soling Road Basti Qayoum Abad Klalar Wali (2nd) identified by Abzur Ghafari		<u>86,000</u>	
A12102		Other highways/roads		86,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO10200958		Construction of Soling /Drain Basti Dhareja Mouza Bait Warian Wala Mir Hazar		<u>200,000</u>	
A12102		Other highways/roads		200,000	
LO10200959		Construction of Tuff Tile Basti Ameer Nawaz Khan Laghari Mouza Baits Wadian Wala		<u>56,000</u>	
A12102		Other highways/roads		56,000	
LO10200960		Construction of Pulla Nala Sarab at Mikan Mahar Basti Hafiz Ahmad Advocate Mouza Kotla Rahim Ali Shah		<u>298,000</u>	
A12102		Other highways/roads		298,000	
LO10200961		Construction of Pull Nala Mughal Hfiz Fhulam Nabi Chajrah Mouza Khalu		<u>1,000</u>	
A12102		Other highways/roads		1,000	
LO10200962		Construction of Soling/ Drain Basti Jaloo Sabu identified by Allah Bachaya Sabu Muhammad Khalid Chajra		<u>58,000</u>	
A12102		Other highways/roads		58,000	
LO10201024		Construction of Round Staircase around the worship Ground at Jubilee Church Circular Road Tehsil & District Sialkot.		<u>1,000,000</u>	
A05270		To Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201025	Renovation of the P.C.P. Church Village Gurhi Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201026	Construction of Boundary wall gate and one room at St. Francis Catholic Church Kotlan Ambanwala Tehsil & district Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201027	Renovation / Addition of the Catholic Church Adhaa Tehsil & District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201028	Renovation of the P.C.P. Church Langray Wali Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201029	Boundary Wall of the Christian Graveyard Jethe Ke Tehsil Sambrial District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201030	Renovation of the Church Bhola Musa Tehsil Sambrial District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201031	Boundary Wall of the Christian Graveyard Nangal Ram Chand Tehsil Pasrur District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201032	Renovation / Addition of the Church Challey Ke Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201033	Boundary Wall of the Christian Graveyard Chaley Ke Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201034	Addition / Completion of under Construction Catholic Church Fazal Pura Tehsil Sambrial District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201035	Repair / Tiles for the Verandas / Pastor House of P.C.P. Church Gandam Mandi Tehsil & District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201036	Renovation of Church of Pakistan Ganjianwali Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201037	Renovation / Construction of St. Mary#s Church Village Dugal Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201038	Renovation of Catholic Church Kot Bhukran Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201039	Renovation of St. Mary#s Church Lal Kurti P.O. Sialkot Cantt. Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201040	Construction /Renovation of Roads in the Holly Trinity Church Sialkot Cantt. Tehsil & District Sialkot.		<u>1,518,000</u>	
A05270	To Others		1,518,000	
LO10201041	Boundary Wall of Graveyard Village Manga P.O. Chawinda Tehsil Pasrur Distrist Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201042	Construction of remaining roof walls doors and windows of young memorial church Mitranwali Tehsil & district Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201043	Renovation / Addition of St. Mary#s Church Village Qilla Tek Singh U.C Gojra Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201044	Boundary Wall Christian Graveyard Rang Pura Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201045	Renovation of Church Rang Pura Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201046	Renovation of Church / Community Center Christian Street Neka Pura Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201047	Boundary Wall Christian Graveyard Neka Pura Sialkot.		<u>369,000</u>	
A05270	To Others		369,000	
LO10201048	Addition / Construction Sunday School Hall Hunter Memorial Church Hunter Pura Sialkot.		<u>2,000,000</u>	
A05270	To Others		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201049	Construction of PCC Streets & Drains Lohar Garha P.O. Sialkot Cantt. Tehsil & District Sialkot.		<u>121,000</u>	
A05270	To Others		121,000	
LO10201050	Renovation of Catholic Church Village Manga P/O Chawinda Tehsil Pasrur District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201051	Boundary Wall / Janaz Gah Village Gul Bahar Kallan Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201052	Renovation of P.C.P. Church Chawinda Tehsil Pasrur District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201154	Construction / Renovation of Church Jal Kanuwala .T.M.A Madina Town Faisalabad		<u>668,000</u>	
A05270	To Others		668,000	
LO10201155	Construction of Church (Remaining Portion) Malkhanwala TMA Madina Town Faisalabad		<u>14,000</u>	
A05270	To Others		14,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO10201156		Construction of Sewer Drain and Road Ibne Marryum colony Street No.5 with Cross (Remaining Work) T.M.A Madina Town Faisalabad		<u>29,000</u>	
A05270		To Others		29,000	
LO10201157		Construction of Sewer & Road Essa Nagri Chak No.214/RB T.M.A Madina Town Faisalabad		<u>481,000</u>	
A05270		To Others		481,000	
LO10201158		Construction of Boundary wall Christian Graveyard Esa Nagri T.M.A Madina Town Faisalabad		<u>120,000</u>	
A05270		To Others		120,000	
LO10201159		Construction of Sewer and Road pal Abad T.M.A Madina Town Faisalabad		<u>470,000</u>	
A05270		To Others		470,000	
LO10201160		Construction of Sewer and Road Church road Munir Park Christian Abadi T.M.A Madina Town Faisalabad		<u>1,185,000</u>	
A05270		To Others		1,185,000	
LO10201161		Construction of Road Chak No.121/JB Ghalil Abad Christian Abadi T.M.A Madina Town Faisalabad		<u>17,000</u>	
A05270		To Others		17,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201162	Construction of Boundary wall for Christian Graveyard Dausuha T.M.A Madina Town Faisalabad		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201164	Renovation of Catholic Church at Chak No.51/GB(Khushpur) Samundari Town Faisalabad		<u>1,210,000</u>	
A05270	To Others		1,210,000	
LO10201165	Construction of Metalled road at Chak No. 479 Tehsil Samundari		<u>2,352,000</u>	
A05270	To Others		2,352,000	
LO10201166	Laying and fixing of tuff tiles for Church Gali No.6 Gulzaib Colony Multan		<u>285,000</u>	
A05270	To Others		285,000	
LO10201167	Laying and fixing of tuff tiles for Church Gali No.34 Gulzaib Colony Multan		<u>415,000</u>	
A05270	To Others		415,000	
LO10201171	Construction of boundary wall and Tuff Tile flooring Shadi Ghar/ Graveyard Minority Basti Jam Ghazi U/C Jatha Bhuthan Khan Pur		<u>450,000</u>	
A05270	To Others		450,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201172	Panchayat Ghar basti Kattar Kirshna Colony Neelgarh Khanpur		<u>790,000</u>	
A05270	To Others		790,000	
LO10201173	Repair of Khal Krishna colony Basti Karrar Neelghar		<u>88,000</u>	
A05270	To Others		88,000	
LO10201174	Construction of gate of graveyard Neelgarh Khanpur		<u>69,000</u>	
A05270	To Others		69,000	
LO10201175	Special repair of Mandir Basti jatala U/C 71 T.M.A Khanpur		<u>666,000</u>	
A05270	To Others		666,000	
LO10201176	Repair of Mandir Chak No.10/P U/C Mudbhora TMA Khanpur		<u>562,000</u>	
A05270	To Others		562,000	
LO10201177	Construction of Mandir Bstyi Mangi UC Mangi Khanpur		<u>1,152,000</u>	
A05270	To Others		1,152,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201178	Construction of soling Minority Abadi at basti Kahoor Dera Ghummana Khan Mouza Ali Albar Saghi		<u>500,000</u>	
A05270	To Others		500,000	
LO10201179	Construction of Soling Chak No. 554/P Minoirty Jinnah abadi RYK		<u>325,000</u>	
A05270	To Others		325,000	
LO10201180	Costruction of Soling Chak Ni.135/P Tibba Minority Jihhan Abadi RYK		<u>39,000</u>	
A05270	To Others		39,000	
LO10201181	Construction of Soling Chak No.87/P Hud Wali Minority Jinnah Abadi		<u>374,000</u>	
A05270	To Others		374,000	
LO10201182	Construction of Soling Chak No.249/P Tibba Minority Jinnah Abadi		<u>500,000</u>	
A05270	To Others		500,000	
LO10201183	Construction of Soling Chak No.138/P Basti Dhanda Minority Abadi		<u>336,000</u>	
A05270	To Others		336,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO10201184		Construction of boundary wall graveyard at Chak No.115/P. RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201185		Construction of boundary wall vocational Centre at Chak No. 83/P Minority Abadi RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201186		Construction of boundary wall graveyard Minority Jiannah Abadi at Chatk No.100/P. RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201187		Construction of boundary wall graveyard Minority Bheel Jinnah Abadi at Chak No.53/P. RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201188		Construction of boundary wall Basti Pattan Minara Minority Jinnah Abadi RYK		<u>537,000</u>	
A05270		To Others		537,000	
LO10201189		Construction of boundary wall Vocational Centre at Chak No.53/P.Minority Abadi RYK		<u>500,000</u>	
A05270		To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201190	Construction of boundary wall graveyard Minority Abadi at Chak No.83/P.(Managawal Abadi)		<u>500,000</u>	
A05270	To Others		500,000	
LO10201191	Renovation /Construction of FGA Church at Islamia Colony Bahawalpur		<u>500,000</u>	
A05270	To Others		500,000	
LO10201193	Const. of PCC Altaf Hussain wali gali Fazal Block Itlefag Town Multan Road Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201194	Const. of sewer of PCC Prince Sarfraz Wali Saint Merry College Street No.2 A-Block Old Catholic Church Yohanabad Lahore.		<u>1,600,000</u>	
A05270	To Others		1,600,000	
LO10201195	Const. of street Dr. Yaqoob Street No.5 Yohanabad.		<u>600,000</u>	
A05270	To Others		600,000	
LO10201196	Const. of street Baba Balgra Gul Karyana Store Fauji Wali Yohanabad.		<u>1,200,000</u>	
A05270	To Others		1,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO10201197		Const. of PCC streets Mian Bazar Glaxo Town NM-364.		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO10201198		Const. of street No.3 4 & 5 Qila Daood Ka Manga Mandi.		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO10201199		Const. of street Managa Nawan Qila Manga Mandi.		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO10201200		Construction and renovation RCC roof of Church Internal Life Ministry Kot Lakhpat		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO10201201		Construction / Renovation of St. Peter Church Awami Colony near General Hospital Lahore		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO10201202		Renovation of Church of living Christ Pakistan Fransis Town Gopay Roi Multan Road Lahore		<u>1,000,000</u>	
A05270		To Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201203	Construction / Renovation of Church Malik Muneer Road Gulshan Ravi Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201204	Construction / Renovation of Gateway Church Bahar Colony / Dilkusha Colony) (Pastor Siddique Paul) Kot Lakhpat Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201205	Const. / Renovation of Saint Thomas Church Bhogiwal Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201206	Const. / Renovation of Church of Panticost essaabad colony behind Moghalpura Police Station Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201207	Extension and Renovation of Christian Community Hall Chah Miran Niwan Mohallah Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201208	Const. of Boundary wall / earth filling and gate of Christian Graveyard Chah Miran Niwan Mohallah Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201209	Const. & Renovation of I.G.M Church Machis Factory Shahdra Lahore(Pastor Noor Masih)		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201210	Renovation / Additional work at Church of Pakistan Bhopal Wala Tehsil Daska District Sialkot		<u>162,000</u>	
A05270	To Others		162,000	
LO10201211	Renovation / Additional work of Church at Village Mango Kamma Tehsil Sambrial District Sialkot		<u>563,000</u>	
A05270	To Others		563,000	
LO10201212	Construction of room and boundary wall at Catholic Church Village Malley Chak New Tehsil & District Sialkot		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201213	Construction of boundary Wall Christian Graveyard Village Rachaar Tehsil Daska District Sialkot		<u>574,000</u>	
A05270	To Others		574,000	
LO10201214	Construction of Boundary Wall of Church of Village UP Church God Gore Tehsil Pasrur District Sialkot		<u>290,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		290,000	
LO10201215	Renovation / Construction Additional Room / Boundary Wall of Community Church Mariam Colony ADHA Tehsil Daska District Sialkot		<u>962,000</u>	
A05270	To Others		962,000	
LO10201216	Construction of Boundary wall with gate & gate pillar of Church Village of Malappur Tehsil & District Sialkot		<u>500,000</u>	
A05270	To Others		500,000	
LO10201217	Construction of Boundary wall of Church Village Randawa Tehsil Pasrur District Sialkot		<u>115,000</u>	
A05270	To Others		115,000	
LO10201218	Reconstruction of Church Mohalla Arazi Yaqoob Tehsil & District Sialkot		<u>478,000</u>	
A05270	To Others		478,000	
LO10201219	Construction of Boundary wall of Christian Graveyard Village Bagh UC Kappur Pur Tehsil Pasrur District Sialkot		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201220	Construction of boundary wall around Christian Graveyard Chand Chowk Near Pul Aik Defence Road Tehsil and District Sialkot		<u>923,000</u>	
A05270	To Others		923,000	
LO10201221	Construction of Roof/Floor & Plaster of Walls at PCP Church Mundeke Goraya Tehsil Daska District Sialkot		<u>502,000</u>	
A05270	To Others		502,000	
LO10201222	Boundary Wall of Christian Graveyard Village Jasu Raw Tehsil Pasrur District Sialkot		<u>600,000</u>	
A05270	To Others		600,000	
LO11000001	Block allocation for financing un-funded / incomplete schemes under PDP of FY 2010-11	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO11000002	Block Allocation for New Initiatives.	<u>322,000,000</u>		
A06470	Others	322,000,000		
LO11000390	Development Works in NA-53 District Rawa		<u>100,000,000</u>	
A05270	To Others		100,000,000	
LO11000391	Development Works in NA-52 District Rawa		<u>100,000,000</u>	
A05270	To Others		100,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000396	Widening/ Improvement of Road from Darya Khan Kallurkot Road Km nO.5at Angra to Model Village Mouza Veh Basti Kat L = 8.00 Km, Tehsil DaryaKhan, District Bhakkar.		<u>16,439,000</u>	
A12102	Other highways/roads		16,439,000	
LO11000397	Construction of approach road from Art 2 Km NO.406 to Sharif AbadModel Village, Tehsil Isakhel, District Mianwali L= 600 RFT		<u>1,243,000</u>	
A12102	Other highways/roads		1,243,000	
LO11000398	Construction of approach road from Daud Khel to Khanay Khel MouzaGandah, Tehsil Isa Khel, District Mianwali		<u>3,174,000</u>	
A12102	Other highways/roads		3,174,000	
LO11000399	Rehabilitation of road from Jhoke Uttra to Model Village Rakh DholAmbreend L=8.3 Kms U/c Jakhar Imam Shah		<u>14,707,000</u>	
A12102	Other highways/roads		14,707,000	
LO11000400	Rehabilitation of road from Jakhar Imam Shah to Model Village BastiQasmani L=4.5 Kms U/C Jhoke Uttra		<u>1,003,000</u>	
A12102	Other highways/roads		1,003,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000401	Rehabilitation of metalled road from Retra to Model Village HoteLishari along Mussu-Wah U/C Moe Jhangi L = 2.1 Kms		<u>2,748,000</u>	
A12102	Other highways/roads		2,748,000	
LO11000402	Construction of approach road Model Village Basti Pir Bakhsh Wali,Mouza Bait Dewan in District Layyah, L=0.61 Km		<u>2,582,000</u>	
A12102	Other highways/roads		2,582,000	
LO11000403	Construction of approach road Model Village Wadhay Wali in DistrictLayyah, L=0.76 Km		<u>3,046,000</u>	
A12102	Other highways/roads		3,046,000	
LO11000404	Construction of approach road Model Village Basti Cheena in DistrictLayyah, L=0.21 Km		<u>936,000</u>	
A12102	Other highways/roads		936,000	
LO11000405	Construction of metalled road to Model Village Khara Nawan, TehsilMuzaffargarh		<u>4,323,000</u>	
A12102	Other highways/roads		4,323,000	
LO11000406	Construction of metalled road to Model Village from M.P Road to BastiMeeran Mullan L=1450 Rft U/C Ghazenfer Garh Tehsil Muzaffargarh		<u>2,963,000</u>	
A12102	Other highways/roads		2,963,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000407		Construction of metalled road to Model Village Rakh Jal Wala, TehsilMuzaffargarh		<u>5,406,000</u>	
A12102		Other highways/roads		5,406,000	
LO11000408		Construction of metalled road to Model Village Bulla, Mouza Alurid,Gujrat Tehsil Kot Adu		<u>2,250,000</u>	
A12102		Other highways/roads		2,250,000	
LO11000409		Construction of metalled road to Model Village Mouza Rakh Ehsan PurL=0.70 L., Tehsil Kot Adu		<u>3,565,000</u>	
A12102		Other highways/roads		3,565,000	
LO11000410		Construction of metalled road to Model Village Saeed Farm Ehsan PurL=3.36 Km, Tehsil Kot Adu		<u>4,963,000</u>	
A12102		Other highways/roads		4,963,000	
LO11000411		Construction of approach road Model Village Rakh Azmat Wala, TehsilJampur, District Rajanpur		<u>453,000</u>	
A12102		Other highways/roads		453,000	
LO11000412		Construction of approach road Model Village Mouza Karya Tehsil Rojhan,District Rajanpur		<u>4,640,000</u>	
A12102		Other highways/roads		4,640,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000413	Construction of approach road Model Village Safdar Abad Umer Kot, Tehsil Rojhan, District Rajanpur		<u>1,080,000</u>	
A12102	Other highways/roads		1,080,000	
LO11000414	Construction of approach road Model Village Rakh Fazilpur Tehsil and District Rajanpur		<u>1,426,000</u>	
A12102	Other highways/roads		1,426,000	
LO11000415	Construction of road from Head Kurman Sing to Model Village Chak NO.48/NP along with Degi Minor L=2.35 Km, R.Y. Khan		<u>16,221,000</u>	
A12102	Other highways/roads		16,221,000	
LO11000416	Construction of road from Pull Behram Thull Hassan to Model Village Chak No.56/NP L=0.35 Km, R.Y. Khan		<u>1,787,000</u>	
A12102	Other highways/roads		1,787,000	
LO11000417	Construction of road from Lal Shah Metalled Road to Model Village Lal Shah L=0.62 Km, Liaqatpur, R.Y. Khan		<u>4,144,000</u>	
A12102	Other highways/roads		4,144,000	
LO11000427	Construction of boundary wall Christian Graveyard Targari Arrop Town Gujranwala		<u>500,000</u>	
A12501	Works-Urban		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000428	Construction of streets / sewerage Christian Abadi Sanguwali AroopTown Gujranwala		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11000429	Construction of streets / sewerage Christian Abadi Aziz Colony AroopTown Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000430	Construction of streets / sewerage Christian Abadi Kaylaskay Wazir AbadTown Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000431	Construction of streets / sewerage Christian Abadi Jaffar Kot WazirAbad Town Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000432	Construction of streets / sewerage Christian Abadi Dhalla Chattha Wazir Abad Town Gujranwala		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11000433	Construction of streets / sewerage Christian Abadi Maryam Abad WazirAbad Town Gujranwala		<u>847,000</u>	
A12501	Works-Urban		847,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000434	Construction of streets / sewerage Christian Abadi Kallar AbadiNandipur Town Gujranwala		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11000435	Construction of boundary wall of Christian Garveyard Latif Pura District Kasur		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000436	Construction of Christian Graveyard of Village Khara District Kasur		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000437	Construction of Main Block of Christian Working Women Hostel at Sr.Thomas Centre Raiwind Road Lahore		<u>7,325,000</u>	
A12501	Works-Urban		7,325,000	
LO11000438	Construction / Repair of Central Church Waris Road Lahore		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11000439	Construction / Renovation of DGA Church Bahar Colony Kot Lakhpat Lahore		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000441	Construction of Drain / Sludge Carrier / Slab mahra Sharki identifiedby Mian Sajjad		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11000442	Construction of M/Road from Mondka Shah Jamal Road to Basti MaherTanveer Ahmad Janghla		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000443	Construction of Tuff Tile / Drain in Street Rana Manzoor Ahmed		<u>2,450,000</u>	
A12502	Works-Rural		2,450,000	
LO11000444	Construction of M/Road from Manik Pur Road to Basti Zafar Wada		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000445	Construction of M/Road from Mahra Road to Basti Shujra		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000446	Construction of Pull Nala Qadir Pur, Nala Hernam & Culverts M/T RoadManik Pur		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000447	Construction of M/Road from remaining portion Hassanpur Katcha road toMouza Manikpur identified by Sheikh Sharif		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000448	Construction of M/Road from Basti Mian Kalim Makwal Rakh Khulungidentified by Kalim Makwal		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000449	Construction of M/Road from Jam Mushtaq Mundhera road to Jam DoostiMuhammad Mahra Magarbi		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000450	Construction of M/Road from Aluday Wali road to Basti Jarh Rathaibidentified by Malik Allah Bachaya Rathaib		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000451	Construction of M/Road from Aluday Wali Road to Basti Mughal KhushakImam Bargah		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000452	Construction of M/Road from Basti Bakhan Wali Mouza Jhangar Mahra		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000453	Construction of M/Road from Basti Kanhal Mouza Bait Qaim Shah identified by Naem Bukhari		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000454	Construction of M/Road from Hafiz Saedi, Mouza Meer Haji		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000455	Construction of M/Road from Basti Aashiq Sukhani, Mouza Ghahalpur identified by Aashiq Sukhani		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000456	Construction of M/Road from Mondka Shah Jamal Road identified by MNalikAjmal Kalroo		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000457	Construction of M/Road from Head 76-Basti Jhabail (remaining portion) identified by Rana Manzoor		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000458	Construction of M/Road from Bait Raili Usman Koria Road to Kho NawanMakwal		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000459	Construction of M/Road from Jatoi Road to Nala Adil Wah identified byDr. Nadir		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000460	Construction of M/Road from Kalan Shah Eassa Bhabha Road to BastiSunaray Wali		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO11000472	CONSTRUCTION OF SEWERAGE & DRAINAGE AT MOHALLAH NAYA MIANPURA, DISTRICTSIALKOT.		<u>30,000,000</u>	
A12501	Works-Urban		30,000,000	
LO11000473	Construction of PCC Street No.1,2,3 Partab Nagar, Bagh Colony, JhangColony, Faisalabad		<u>2,150,000</u>	
A05270	To Others		2,150,000	
LO11000474	Construction of PCC Street No.9,2&6 Mohallah Altaf Gang, Jang Road,Faisalabad		<u>1,930,000</u>	
A05270	To Others		1,930,000	
LO11000475	Construction of Carpet Road Railway Phattak to Mian Bazar SheikhanWala, Faisalabad		<u>3,275,000</u>	
A05270	To Others		3,275,000	
LO11000476	Construction of PCC Street Abadi Rasalay Wala No.12, Jhang Road,Faisalabad		<u>1,200,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		1,200,000	
LO11000477	Construction of PCC Street No.2&12 to 15 Ayub Colony Faisalabad		<u>2,070,000</u>	
A05270	To Others		2,070,000	
LO11000478	Construction of PCC Street No.3, Haji Afazal Wali, Shalimar Park No.2,Faisalabad		<u>2,175,000</u>	
A05270	To Others		2,175,000	
LO11000479	Construction of PCC Street Harcharan Pura No.2, Jhang Road,Faisalabad		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11000482	Costruction of Pedestrian Bridge at Gondlanwala Chowk, GT Road, Gujranwala.		<u>8,900,000</u>	
A05210	Special Grants from Provincial Retained		8,900,000	
LO11000483	Completion of the ongoing schemes in NA-93, District Toba Tek Singh		<u>9,567,000</u>	
A12502	Works-Rural		9,567,000	
LO11000484	Dualization of Chiniot Road in Jhumra City, Faisalabad		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000485	Construction of Road from Jaranwala Road to Satiana Road along DhuddiWala Minor, Faisalabad. L=2.70 KM		<u>35,000,000</u>	
A12102	Other highways/roads		35,000,000	
LO11000486	Improvement of Shadab Colony Road, Faisalabad. L=1.00 KM		<u>26,000,000</u>	
A12102	Other highways/roads		26,000,000	
LO11000487	Improvement / Dualization of Road in Satiana Town, Faisalabad. L=0.90KM		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO11000488	Construction / Improvement of Korian Road, Faisalabad. L=1.30 KM		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11000489	Improvement of Khurrianwala Chowk on Sheikhupura Road, Faisalabad		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11000490	Improvement of Road from Ideal Sweets Jinnah Colony (link to Jail Road and Eid Gah Road) to Jhang Bazar, Faisalabad. L=0.90 KM		<u>28,000,000</u>	
A12102	Other highways/roads		28,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000491	Improvement of Rehmania Road, Faisalabad. L=1.60 KM		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO11000492	Construction of Road from Bahu Chowk to Railway Line Gulistan Colony,Faisalabad. (Sewer+Road). L=2.00 KM		<u>38,000,000</u>	
A12102	Other highways/roads		38,000,000	
LO11000493	Construction of Service Road along Jhang Road opposite NIAB,Faisalabad.		<u>21,000,000</u>	
A12102	Other highways/roads		21,000,000	
LO11000494	Widening & Brick Soling at Jaranwala Road from Dhuddi Wala, Minor toBye-Pass, Faisalabad.		<u>39,000,000</u>	
A12501	Works-Urban		39,000,000	
LO11000495	Improvement of Main Road in Summandri City, Faisalabad (Cost Sharing).L=1.00 KM		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11000496	Improvement of Dijkot Chowk on Main Road, Faisalabad. L=1.50 KM		<u>31,000,000</u>	
A12102	Other highways/roads		31,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000497	Widening / Improvement of Mamukanjan Kamalia Road from Bangla Chowk to Distt. Boundary, Faisalabad. L=10.00 KM		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11000498	Construction of Truck Stand at 3/JB, Faisalabad		<u>32,504,000</u>	
A12501	Works-Urban		32,504,000	
LO11000499	Dualization of Inner City Roads in T.T. Singh		<u>100,000,000</u>	
A12102	Other highways/roads		100,000,000	
LO11000500	Improvement / Rehabilitation of Roads in Pirmahal City		<u>49,994,000</u>	
A12102	Other highways/roads		49,994,000	
LO11000505	Dualization of Chiniot Jhang Road (Balnce Portion) L=2.37 KM		<u>99,000,000</u>	
A12102	Other highways/roads		99,000,000	
LO11000506	Dualization of Chiniot - Jhang Road in Bhowana City i/c side Drain L=2.08 KM		<u>99,521,000</u>	
A12102	Other highways/roads		99,521,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000507	Rehabilitation of road from Chenab Nagar to Dirkhana Wala i/c LiknLalian Sargana Thatti Bala Raja L=42 Km		<u>99,998,000</u>	
A12102	Other highways/roads		99,998,000	
LO11000508	Construction of bridge over River Creek on Road Hersa Sheikh toJhanghar Glotran i/c approach on both sides		<u>16,103,000</u>	
A12102	Other highways/roads		16,103,000	
LO11000525	Widening / Improvement of Sarai Alamgir Jalalpur Sibtian Road, (QasbaExchange to Pakistan Chowk) i/c Construction of Bridges & Culverts L=22KM (Revised) (On-Going)		<u>99,666,000</u>	
A12102	Other highways/roads		99,666,000	
LO11000526	Construction of bridge over Nullah Bhundar at Sabour Nagrian Roadincluding approaches Tehsil Kharian L=325 RFT		<u>49,869,000</u>	
A12501	Works-Urban		49,869,000	
LO11000527	Construction of service road from GTS Chowk to Askari CNG Qamar SialviRoad along with both of GT Road L=2.35 KM		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000546	Construction of PCC Road Haji Malik Shop Street, K-Block Allama Iqbal Colony, Faisalabad		<u>181,000</u>	
A05270	To Others		181,000	
LO11000547	Construction of PCC Road Street No.7 to Rasala Road Altaf Gung, Jhang Road, Faisalabad		<u>1,253,000</u>	
A05270	To Others		1,253,000	
LO11000548	Construction of PCC Road Street No.6 Ayub Colony No.1, Faisalabad		<u>111,000</u>	
A05270	To Others		111,000	
LO11000549	Construction of PCC Road Street No.3 Ayub Colony No.1, Faisalabad		<u>2,696,000</u>	
A05270	To Others		2,696,000	
LO11000550	Construction of PCC Road Street No.7 Ayub Colony No.1, Faisalabad		<u>408,000</u>	
A05270	To Others		408,000	
LO11000551	Rehabilitation of road from Dadwoo Adda to Model Chowk Phase-ISadaqabad (Revised), District RY Khan		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000552	Construction of General Bus Stand near Bypass at Chishtian RoadBahawalnagar		<u>55,000,000</u>	
A12501	Works-Urban		55,000,000	
LO11000557	Provision of 152 Nos. Submersible Pumps in Barani / Hilly Area ofNA-72.		<u>49,000,000</u>	
A12502	Works-Rural		49,000,000	
LO11000567	Dualization / Improvement of Jand - Tarap Road (Jand City portionTehsil Jand L=1.50 KM)		<u>65,744,000</u>	
A12102	Other highways/roads		65,744,000	
LO11000568	Widening / Improvement of Pindigheb - Mukhand Road (Section Mahlwuwalito Jhamat) Tehsil Pindigheb, L=11.00 KM)		<u>74,200,000</u>	
A12102	Other highways/roads		74,200,000	
LO11000569	Construction of from Gadda / Kot Fateh Khan to Dhok Inayat via ThattiNoor Ahmad Shah Tehsil Fateh Jang / Pindigheb, (L=11.40 KM)		<u>61,747,000</u>	
A12102	Other highways/roads		61,747,000	
LO11000571	Construction of Carpet Road from GT Road to MDK-SKP Road on both sidesof Muridkey Distributory Canal including footpaths and streets lights(L=1.06 KM), Tehsil Muridkey,		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000572	Construction of metalled road from LHR-SKP Road Km No.10 Bado Puli toLahore-Gujranwala Road Km No.9 along the distributory (L=4.10 Km),Tehsil Ferozwala, District		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000573	Restoration of existing building of GBHS Manan Wala, Tehsil & DistrictSheikhupura		<u>50,000,000</u>	
A12403	Other buildings		50,000,000	
LO11000574	Dualization of old Jandial Road from Railway Crossing to Merajpura /Protection Band, Sheikhupura (L=1.75 Km)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000575	Construction of Dual Carriageway of Railway Raod from TelephoneExchange to Ghullay Bajwa Railway Crossing from Adda March Balochan toSangla Hill - Safdarabad Road via Horse		<u>55,283,000</u>	
A12102	Other highways/roads		55,283,000	
LO11000576	Widening/ Improvement of College Road from Faisalabad Raod City SanglaHill to Bridge Rakh Branch Canal near Sikandar-e-Azam Chowk, alongwithConstruction of combined Waste Water		<u>65,326,000</u>	
A12102	Other highways/roads		65,326,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000577	Establishment of Park at Shahkot		<u>50,000,000</u>	
A12501	Works-Urban		50,000,000	
LO11000578	Widening / Improvement of Railway Road from Gurdwara Janamustan to Manawala More i/c link up to railway crossing (allocation of remaining funds for scheme completion) L=2.20		<u>63,011,000</u>	
A12102	Other highways/roads		63,011,000	
LO11000579	Rehabilitation / Improvement of Jhelum City Roads (Civil Lines Road, YCross Road, Major Akram Shaheed Road & Jada Road) L=5.28 Km		<u>99,980,000</u>	
A12102	Other highways/roads		99,980,000	
LO11000580	Rehabilitation / Improvement of road from Shah Jhanda Chowk (Zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar, Jajial, Gurrah Uttam Singh, Mughalabad, Alipur, Kohali,		<u>65,811,000</u>	
A12102	Other highways/roads		65,811,000	
LO11000581	Rehabilitation / Improvement of road from Shah Jhanda Chowk to Bogi Chak via Adrana, Tehsil Sohawa (L=13.00 KM)		<u>54,079,000</u>	
A12102	Other highways/roads		54,079,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000582	Rehabilitation / Improvement of Dina City Roads (L=5.50 KM)		<u>53,995,000</u>	
A12102	Other highways/roads		53,995,000	
LO11000583	Widening / Improvement of road from Pinwal to Mulhal Mughlan via ChakMalook (Section Pinwal) to Ameer pur Mangon Chowk (L=11 Km, Phase-I		<u>95,877,000</u>	
A12102	Other highways/roads		95,877,000	
LO11000584	Widening / Improvement of road from Harrar Chowk to village MulhalMughlan via Padshahan (Section Harrar Chowk to Ratta Mohra (L=12 Km,Phase-I)		<u>95,921,000</u>	
A12102	Other highways/roads		95,921,000	
LO11000585	Widening / Improvement of road from Tammam Shah Muhammad Wali road toVillage Noorpur Tehsil Talagang, District Chakwal, (L=5.18 Km)		<u>47,907,000</u>	
A12102	Other highways/roads		47,907,000	
LO11000586	Widening / Improvement of road from Khanpur to Dhoke Tahlia (Sectionfrom 2.5 to 8.08 Km) i/c Village Said Pur link Road L=1.34 Km, Tehsil &District Chakwal		<u>47,855,000</u>	
A12102	Other highways/roads		47,855,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000599	W/I of Qaziwala Road (Pull Murad to Harronabad) L=19.6 KM.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000603	Construction of roads from Minawali to Nalli via village Chirag Ali.L=8 KM		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	
LO11000605	Widening and Improvement of road from Chashma Head to Ahmed Shah WaliKM No.23.50 to 37.30 L=13.80 KM (Phase-III)		<u>50,150,000</u>	
A12102	Other highways/roads		50,150,000	
LO11000606	Construction of Bhalwal Bye Pass from Bhalwal Kot Momin Road toGujrat, Sargodha Road L=2.50 Km		<u>53,605,000</u>	
A12102	Other highways/roads		53,605,000	
LO11000608	Rehabilitation / Construction of Road from Kandan to Shah Pur City viaNathowala and from Shahpur City (Khushab Sargodha Road) to BanglowHussain Shah via Mangowal L=23.20		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000609	Const. of road from Narowal Muridke Road (Tatla Bridge Poin) Hallowalvia Talwandi Bhindran, bath, Aadokey Kalan & Maharam L=10.00KM		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000610	Const. of road from Hallowal to Fatoki via Barryar including linkBhelowali Chowk and Kani Jafarabad L=11.25 KM		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000611	Widening / Improvement of road from Taipala to Qila Ahmed Abad viaNonar (L=09.50 KM)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000612	Widening / Improvement of road from Zafarwal to Sapwal via Jandiala &Dewli (L=9.85 KM)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000613	Const. of road from Masroor to Delhra via Bagolrah, Chammal, BaranPhatak, Nattlah Khurd & Harrar Kalan L=10.50 KM		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000614	Construction of road from Sandral Rajar Road to Dera Warachanwala GhousNagar (Length 4 KM).		<u>16,074,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		16,074,000	
LO11000615	Costruction of Haidery Underpass in City Guranwala, L=1205 RFT		<u>2,857,000</u>	
A12502	Works-Rural		2,857,000	
LO11000616	Construction of road Kamreywala Pull to Chak No. 3/TDA, Khushab(W-349)		<u>5,400,000</u>	
A12102	Other highways/roads		5,400,000	
LO11000617	Construction of road from Pull Nawab Kothi to Dera Falak Sher UC BijarLength 1.5 KM, District Khushab (W-349)		<u>4,529,000</u>	
A12102	Other highways/roads		4,529,000	
LO11000632	Beautification of G.T Road from Chanda Qila to Aziz Cross (PindiBypass) L=14 Km.		<u>60,000,000</u>	
A12102	Other highways/roads		60,000,000	
LO11000633	W/I of Farid Road from Pasrur Road upto Eaastern Bypass (L=2.00 Km).		<u>52,190,000</u>	
A12102	Other highways/roads		52,190,000	
LO11000634	Establishment of Gujranwala City Park		<u>60,000,000</u>	
A12501	Works-Urban		60,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000635		Establishment of Aqami Sahoolat Markaz in Gujranwal.		<u>40,000,000</u>	
A12501		Works-Urban		40,000,000	
LO11000636		Widening/Improvement of Maralla Kulluwal		<u>68,713,000</u>	
A12102		Other highways/roads		68,713,000	
LO11000637		Rehabilitation of Road from Bunglow Chow		<u>19,733,000</u>	
A12102		Other highways/roads		19,733,000	
LO11000638		W/I of road from Nowshera Virkan to Bath		<u>50,000,000</u>	
A12102		Other highways/roads		50,000,000	
LO11000646		Widening / Improvement of Road from Saida to Mano Chak L=9.20 KM		<u>97,388,000</u>	
A12102		Other highways/roads		97,388,000	
LO11000647		Widening / Improvement of Road from Head Faqirian to PindiRanwanl=12.50 KM		<u>99,990,000</u>	
A12102		Other highways/roads		99,990,000	
LO11000666		Construction of Retaining Walls & Treated Shoulders on Existing By-passfrom Chiniot Faisalabad Road to Chiniot Jhang Road (L=4.00KM)		<u>46,000</u>	
A12102		Other highways/roads		46,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000667	Dualization of Road from Alamgir Chowk to Grain Market, Old Jhumra Road L=1.00 KM		<u>6,720,000</u>	
A12102	Other highways/roads		6,720,000	
LO11000668	Dualization of Jhang - Chiniot Road (Phase-I L=0.56 KM, C=Rs. 30.00million) (Phase-II L=1.03 KM, C=Rs.39.031 million)		<u>30,142,000</u>	
A12102	Other highways/roads		30,142,000	
LO11000697	Construction of M/Road from Chak No.,172/TDA to Basti Sohia (0.93 km road Mouza Jhor), District Layyah		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO11000698	Construction of M/Road from Chak No.427/TDA to Dhori Road in District Layyah, L=0.86 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO11000699	Construction of M/Road from Chak No.145/TDA to Chah Yousuf Wala Ladhana Road in District Layyah, L0.89 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO11000700	Construction of M/Road from Lahanch Nashaib Bund to Basti Khona Chowk U/C Lohanch Nashaib, L=0.37 KM		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000701		Construction of Road from Goorah Jattan Khait to Mandi, DistrictGujrat.		<u>10,000,000</u>	
A12501		Works-Urban		10,000,000	
LO11000702		Installation of 22 Reverse Osmosis Water Filtration Plants in sargodhaCity for all Union Councils.		<u>36,800,000</u>	
A12102		Other highways/roads		36,800,000	
LO11000714		Construction of mettaled road from Pull Sarwar Wali to Basti SherSargana Mouza Gohar Muhammad in Tehsil Kabirwala (PP-212)		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO11000715		Construction of mettaled road from Kot Islam kund Sargana Road BastiMuhammad Iqbal Dehar Mouza Sindhu Pur Tehsil Kabirwala Length 0.46 KM(Phase-I) Tehsil Kabirwala (PP-212)		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO11000716		Construction of mettaled road from Adda Pull Bagar to Basti Mukh abadalongwith Pipli Minor Tehsil Kabirwala Length 0.54 KM (Phase-I) TehsilKabirwala (PP-212)		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000717	Construction of mettaled road from Abadi Mehar Orangzaib Ghabaiser toChah Bulanday Wala Mouza Mast Pur along Mast Pur Minor Length 1725 RFT Tehsil Kabirwala (PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000718	Construction of mettaled road from Basti Sharif Faqir to Basti ShahibLangra Length 1750 RFT Tehsil Kabirwala (PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000719	Construction of mettaled road from Chatta Chowk Farm to Chiragh BelaLength 450 RFT Tehsil Kabirwala (PP-212)		<u>600,000</u>	
A12102	Other highways/roads		600,000	
LO11000720	Construction of mettaled road from Muhammad Pur Nashaib to Nazir abadMouza Chiragh Bela Length 0.48 KM Tehsil Kabirwala (PP-212)		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000721	Construction of mettaled road from Jhang Multan Road to Chak No.12/GHLength 0.35 KM Tehsil Kabirwala (PP-212)		<u>1,400,000</u>	
A12102	Other highways/roads		1,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000722	Construction of mettaled road Gagh Minor to Abadi Noor Muhammad GujarChak No.13/GH Length 320 RFT from Tehsil Kabirwala (PP-212)		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO11000723	Construction of mettaled road from Siasi Chowk to Abadi Haji BahaderOud Chak No.11/GH Length 0.55 KM Tehsil Kabirwala (PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000724	Construction of mettaled road from Jarala Road outlet No.25000 toDarkahan road via Chak No.15/D & 16/D Length 1900 Rft Tehsil Kabirwala(PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000725	Construction of mettaled road from Abadi Ch. Manzoor Hussain Taheem toAbadi Rab Nawaz Khral Mouza Muhammad pur Nashaib Length 0.36 KM TehsilKabirwala (PP-212)		<u>1,700,000</u>	
A12102	Other highways/roads		1,700,000	
LO11000726	Construction of mettaled road from Hashmat Mirali Chowk to Abadi FataWali Mouza Hashmat Mirali L:1250 RFT Tehsil Kabirwala (PP-212)		<u>1,700,000</u>	
A12102	Other highways/roads		1,700,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000727		Construction of soling at metalled road to Basti Metaln Wali, PlatanRoad to Abadi Kalu Wala, Abadi Gulam Shabbir Sargana, M Nawaz SarganaChah Kalu to Chah Bihar and Drainage		<u>3,200,000</u>	
A12102		Other highways/roads		3,200,000	
LO11000728		Construction of soling at Kusan Abad Minor to Qitta Muhammad NawazMirali, Qadoo Mirali to Chah Rustan wala Mouza Noor Mirali and DrainageScheme at Dirkhan Wala Road to Abadi		<u>2,700,000</u>	
A12102		Other highways/roads		2,700,000	
LO11000733		Widening / Improvement of PF 20' wide road from Saleem Pura Jhallan, District Gujranwala (Model Village)		<u>5,993,000</u>	
A12102		Other highways/roads		5,993,000	
LO11000763		Sports Stadium at Wazirabad		<u>45,000,000</u>	
A12501		Works-Urban		45,000,000	
LO11000764		Const. of road from Sadhoke to Mianwali Banglow including link fromMandiala Phatic to Tibba Muhammad Nagar in Tehsil Kamonki (L=21.98 Km)		<u>46,000,000</u>	
A12102		Other highways/roads		46,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000765	Rehabilitation of Road in City Hafizabad from General Bus Stand to Chowk Siddiq-e-Akbar and from Qatal Ghara Chowk to Bye Pass etc in District Hafizabad.		<u>99,925,000</u>	
A12102	Other highways/roads		99,925,000	
LO11000766	Widening / Improvement of Jalalpur Bhattian to Sukheke Road Km 4.94 to 12.96 (L=8.02 Km)		<u>70,046,000</u>	
A12102	Other highways/roads		70,046,000	
LO11000770	Construction of Janaz Gah, Christian Graveyard, Talwara Mughlan, Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO11000782	Construction of Link R/R from Chak No.107/DB to Chak No.59/BB (Length 3.10 KM), District Bahawalpur		<u>11,500,000</u>	
A12102	Other highways/roads		11,500,000	
LO11000783	Construction of Link R/R from Colony Ghulam Nabi to Chak No.17/DNB (Length 2.20 KM), District Bahawalpur		<u>6,600,000</u>	
A12102	Other highways/roads		6,600,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000806	Construction of Metalled Road from Ghousia Chowk (Circular Road) to Major Aslam Shaheed Chowk (Remaining Portion), District Lodhran		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000821	Rehabilitation of Link road Leading to PAF Base Sakessar, District Khushab (OT-52).		<u>4,997,000</u>	
A12102	Other highways/roads		4,997,000	
LO11000824	Completion in lieu of land measuring 08 kanal 19 marlas as per average market value of the last year Rs.4,00,000/- per acre		<u>448,000</u>	
A05270	To Others		448,000	
LO11000825	Compensation as per announcement by Mr. Kamran Michael during his visit to Narowal, dated 11-06-2010		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11000826	Provision of one Filtration Plant adjoining the Church of England		<u>400,000</u>	
A05270	To Others		400,000	
LO11000827	Perimeter Wall around land of Church /Graveyard		<u>1,100,000</u>	
A05270	To Others		1,100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000837	Construction of road Dhokri to Jhaler Union Council, Kufri SoonValley, District Khushab (L=15 KM)		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11000838	Construction of road from Adda Khiraj Pura to Mohib Ali and link toVecro Wali, Basti Tukka and Suraj Ganj to Haroonabad Road L=11.15 KM, District Bahawalpur (New)		<u>49,896,000</u>	
A12102	Other highways/roads		49,896,000	
LO11000839	Construction of mettalled road from Pull Noor Kamboh to Adda Chabianavia Toba Balochan, Landi Dhab Wazirka, Faridabad, Bamba Allah BukshLalekal, Behram Ser, Gurdial Pur		<u>49,931,000</u>	
A12102	Other highways/roads		49,931,000	
LO11000840	Construction of mettalled road from Bhaab Sucha Singh to Chattka viaDab Goman, Siraywanwala (Bheni Malik Rafique), Madhani Wala, DhinganWali (Phase-I) L=10.50 KM, District		<u>49,897,000</u>	
A12102	Other highways/roads		49,897,000	
LO11000841	Improvement / Construction of carpet roads in City Fortabbas L = 6.74KM, District Bahawlnagar (New)		<u>49,686,000</u>	
A12102	Other highways/roads		49,686,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000842	Construction of road from Doberan Kalan to Numble Tehsil KallarSayedana, L=4.52		<u>2,020,000</u>	
A12102	Other highways/roads		2,020,000	
LO11000843	Construction of link road Kahuta Karrote to Gorah Rejgan, L=1.40 km, Tehsil Kahuta		<u>1,843,000</u>	
A12102	Other highways/roads		1,843,000	
LO11000844	Improvement of road from Khud to Benahal KM 00 to 4.71 Tehsil KallarSayedana.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000845	Improvement of road from Choha Khalsa to Samote via Takkal and Bewal, Kallar Sayedana, K=9.60 km.		<u>14,000,000</u>	
A12102	Other highways/roads		14,000,000	
LO11000858	Widening/Improvement of road from Marh B		<u>74,999,000</u>	
A12102	Other highways/roads		74,999,000	
LO11000859	Construction of Road from G.T. Road to G		<u>55,000,000</u>	
A12102	Other highways/roads		55,000,000	
LO11000861	Construction of M/Road from Chah Khaji Wala Nahar Hazara to MaktabSchool 649		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000862	Construction of M/Road from Aray Wala Daira Kot Addu Road to Mohab Wala		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000863	Construction of M/Road from Basti Khojay Wala Shairy Wall Nursery toBari Basti Syedan		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000864	Construction of M/Road from Kodiwal School to Basti Tahli Wala		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000865	Construction of M/Road from Basti Dinaywala to Basti Watto		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000866	Construction of M/Road from Kanjoo Wala to Basti Gulzar & Basti Machi		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000867	Construction of M/Road from Daira Layyah Road Ada to Mashrki		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000868	Construction of M/Road from Main Jhang Road to House Master MukhtarArain		<u>2,250,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		2,250,000	
LO11000869	Construction of M/Road from Basti Mahdi Abad to Basti Jota		<u>2,250,000</u>	
A12102	Other highways/roads		2,250,000	
LO11000870	Construction of Gohar Park & Links UC-36		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	
LO11000871	Construction of Street Hajveri Park, College Park & Links UC-35		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11000872	Construction of Street Sewer & PCC Street Sharif Park Mehran Park & Link UC-37		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11000873	Construction of Main Street Muhammad Din Colony UC-35		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11000874	Construction of Sewer PCC Different Streets UC-18		<u>4,500,000</u>	
A12501	Works-Urban		4,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000876	Capacity Building of Existing Fish Seed Hatchery and Nursing Units forProductivity Enhancement.		<u>2,129,000</u>	
A12102	Other highways/roads		2,129,000	
LO11000877	Widening of Road from Pul Aik Gulshan Iqbal Park.		<u>47,144,000</u>	
A12102	Other highways/roads		47,144,000	
LO11000878	Widening of Bridge of Khadim Ali Road.		<u>348,000</u>	
A12102	Other highways/roads		348,000	
LO11000879	Widening of Bridge of Kashmir Road near MAG Town		<u>365,000</u>	
A12102	Other highways/roads		365,000	
LO11000880	Widening of Road from Chowk Zohra Hospital to Muzaffar Railwaycrossing.		<u>5,628,000</u>	
A12102	Other highways/roads		5,628,000	
LO11000881	Re-Surfing of the damage portions of Defence, Khadim Ali Kashmir,Circular & Haji Pura Road.		<u>5,775,000</u>	
A12102	Other highways/roads		5,775,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000882	Construction of Road from Samibial Dryport Dhanawal (L=0.61 Km)(Section approached of bridges) in District Sialkot.		<u>41,000</u>	
A12102	Other highways/roads		41,000	
LO11000883	Improvement of Commissioner Road from Rex Cinema Chowk to KhawajaSafdar Road (L=1 Km)		<u>11,398,000</u>	
A12102	Other highways/roads		11,398,000	
LO11000884	Improvement of Roras Road (Section Lunda Phatic to Shahab Road) (L=0.97Km)		<u>2,926,000</u>	
A12102	Other highways/roads		2,926,000	
LO11000885	Improvement of Road from Circular Road near church to Kamalia (L=1.25Km)		<u>19,852,000</u>	
A12102	Other highways/roads		19,852,000	
LO11000886	Improvement of Road Sialkot Zafarwal Road near Talab Sheikh Mula Bukhs(km No.0.80 to L=0.80 Km)		<u>16,678,000</u>	
A12102	Other highways/roads		16,678,000	
LO11000887	Improvement of Road from Comprehensive School to Railway Crossing(L=0.90 Km)		<u>20,599,000</u>	
A12102	Other highways/roads		20,599,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000888	Imrpovement of Sialkot Extenstion Bypass Road including construction ofside Drain along both sides (L=4.50 Km)		<u>30,591,000</u>	
A12102	Other highways/roads		30,591,000	
LO11000889	Widening & Improvement of Bridege on Nullah Bhed at Paris Road.		<u>3,356,000</u>	
A12102	Other highways/roads		3,356,000	
LO11000890	Construction of Haji Pura Road upto Anwar Khawaja Chowk.		<u>26,001,000</u>	
A12102	Other highways/roads		26,001,000	
LO11000911	Construction of M/R from Basti Sham Lot to Basti Korai Wala (NA-156)		<u>294,000</u>	
A12102	Other highways/roads		294,000	
LO11000912	Constructon of M/R from Kabirwala Shorkot Road to Sardarey Wala MouzaBahawal Pur UC Jasoo Kanwain (NA-156)		<u>284,000</u>	
A12102	Other highways/roads		284,000	
LO11000913	Construction of M/R from Chak No.90/15 L to Chak No.104/15-L (PP-217)		<u>100,000</u>	
A12102	Other highways/roads		100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000921	Construction of Metal Road from Jatol road to Basti Nata to BastiKhumar to Basti Noon, Distt: Muzaffargarh (2.5 km)		<u>7,500,000</u>	
A12102	Other highways/roads		7,500,000	
LO11000922	Construction of Metal Road Barmani road to Bari Basti Barmani, MouzaBair Band (1 km), District Muzaffargarh.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11000923	Construction of Metal Road Super Band No.2 to Basti Arian end of SuprBand No.2 (1/2 KM), District Muzaffargarh.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000935	Rehabilitatio of Road from Mile 7(FD Road) to village Kot Fateh Khan(Section Km 2.80 to Km 14.00 =11.20 km) L=14.00 Km		<u>2,168,000</u>	
A12102	Other highways/roads		2,168,000	
LO11000936	Rehabilitation R/W/S Scheme Gali Jagir		<u>1,864,000</u>	
A12102	Other highways/roads		1,864,000	
LO11000937	Rehabilitation R/W/S Scheme Dhoke Jango Dhakli Kot Fateh Khan		<u>1,140,000</u>	
A12102	Other highways/roads		1,140,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000938	Rehabilitation R/W/S Scheme Badra		<u>1,494,000</u>	
A12102	Other highways/roads		1,494,000	
LO11000939	Construction of Drain Type-1/soling in village Kolo Tarar, DistrictHafizabad.		<u>38,750,000</u>	
A12502	Works-Rural		38,750,000	
LO11000940	Construction of Drain type-1/soling in village Rasool Pur Tarar, District Hafizabad.		<u>18,990,000</u>	
A12502	Works-Rural		18,990,000	
LO11000941	Construction of Allah Tawakkal Road R / Portion, UC-37		<u>1,150,000</u>	
A12501	Works-Urban		1,150,000	
LO11000942	Construction of Street Mosque Faridia Lasania Wali Farid Nagar HussainChowk, UC-37		<u>770,000</u>	
A12501	Works-Urban		770,000	
LO11000943	Construction of Road PCC Govt. Boys High School Pakkey QuarterMoghalpura, UC-32		<u>2,290,000</u>	
A12501	Works-Urban		2,290,000	
LO11000944	Construction of Street Darbar Barey Mian, UC-32		<u>2,144,000</u>	
A12501	Works-Urban		2,144,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000945	Construction of link Street Madina Mosque Wali Sddique Bhatti waliMalik Allah Raham Wali Shahab Park, UC-35		<u>1,747,000</u>	
A12501	Works-Urban		1,747,000	
LO11000946	Construction of Street Akbar Property Dealer Wali Asif Colony, UC-37		<u>1,336,000</u>	
A12501	Works-Urban		1,336,000	
LO11000947	Construction of Street No.177 Kallu Chowk Wali near Madina Colony,UC-36		<u>3,038,000</u>	
A12501	Works-Urban		3,038,000	
LO11000948	Construction of Street Maqsood Shopkeeper link Mohallah Qureshian,UC-37		<u>2,660,000</u>	
A12501	Works-Urban		2,660,000	
LO11000949	Construction of Street Tower Wali Mehr Shahbaz Chandi Wali & linkMajor Jamil Shaheed Road, UC-36		<u>2,844,000</u>	
A12501	Works-Urban		2,844,000	
LO11000950	Construction of PCC link Streets Guddi Bazar & St. No.97 Yakkianwali,Baghbanpura, UC-34		<u>1,952,000</u>	
A12501	Works-Urban		1,952,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000954	Mianwali - Kalabagh Road to Rokhri City Road, District Mianwali		<u>4,587,000</u>	
A12102	Other highways/roads		4,587,000	
LO11000955	Construction of metalled road from Thabbal Road to Chak Saulepur(L=0.60 Km)		<u>2,645,000</u>	
A12102	Other highways/roads		2,645,000	
LO11000956	Construction of metalled road from Adheray Bridge to Kot Mughal,Thantthi Bhangwan (L=1.50 Km)		<u>6,126,000</u>	
A12102	Other highways/roads		6,126,000	
LO11000957	Construction of metalled road from Chaudhry Park to Canal Chal WalaBridge UC-31, Wandala Deyal Shah (L=1.00 Km)		<u>5,244,000</u>	
A12102	Other highways/roads		5,244,000	
LO11000958	Construction of metalled road from Thabbal Road to Chak Rasal More(Remaining Portion) (L=0.60 Km)		<u>2,824,000</u>	
A12102	Other highways/roads		2,824,000	
LO11000959	Construction of PCC Sewerage K.P.S Road from Lahore Gujranwala Road toMadrissa Ahl-e-Hadis Mavia to KPS (L=1.00 Km)		<u>3,822,000</u>	
A12102	Other highways/roads		3,822,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000960	Construction of metalled road from Railway Line to Bhullay Dassanwal(L=1.00 Km)		<u>2,649,000</u>	
A12102	Other highways/roads		2,649,000	
LO11000961	Construction of metalled road from Fattuwala Chowk to Thabbal More(L=1.50 Km)		<u>5,787,000</u>	
A12102	Other highways/roads		5,787,000	
LO11000962	Construction of metalled road from i/c Nala from Malkana Chowk to TubeWell Water Supply (L=1.25 Km)		<u>5,805,000</u>	
A12102	Other highways/roads		5,805,000	
LO11000963	Construction of metalled road from Chowk Saddiq-e-Akbar to TelephoneExchange (L=1.00 Km)		<u>4,692,000</u>	
A12102	Other highways/roads		4,692,000	
LO11000964	Construction of metalled road alongwith Foot Path from Shere RabbaniChowk to Darbar Road (L=1.00 Km)		<u>9,073,000</u>	
A12102	Other highways/roads		9,073,000	
LO11000965	Construction of metalled road alongwith Foot Path from Chota Adda toShere Rabbani Chowk (L=1.25 Km)		<u>5,671,000</u>	
A12102	Other highways/roads		5,671,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000966	Construction of metalled road from Sharqpur Sheikhupura Road ControlShed to Jhandda Mahatma (L=1.00 Km)		<u>3,727,000</u>	
A12102	Other highways/roads		3,727,000	
LO11000967	Construction of metalled road from Ghazi Mudh Wala Road to Chak No.18		<u>11,935,000</u>	
A12102	Other highways/roads		11,935,000	
LO11000968	Construction of Metall Road from Dera Ameer Hussain, Shehzad Town		<u>3,100,000</u>	
A12102	Other highways/roads		3,100,000	
LO11000969	Construction of Metall Road Narowal Road to Nawan Pind near TapyalaDost Muhammad		<u>6,275,000</u>	
A12102	Other highways/roads		6,275,000	
LO11000970	Construction of Metall Road Sheikhupura Road to Chak No.28		<u>3,675,000</u>	
A12102	Other highways/roads		3,675,000	
LO11000971	Construction of Metall Road G.T. Road to Afsar Mill Railway Gate		<u>2,200,000</u>	
A12102	Other highways/roads		2,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000972	Construction of Metall Road Saidan Kot to Monganawala		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000973	Construction of Metall Road Jatrike to Tibbah		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000974	Construction of Metall Road Kala Khatai Road to Therma Mughal Wala		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000975	Construction of Metall Road from Dera Afzal Latia to Khatyala Wirkan		<u>3,250,000</u>	
A12102	Other highways/roads		3,250,000	
LO11000976	Construction of Metall Road from Allah Pur Syeddan to Village Khunday		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000977	Construction of street, drainjs, Nallah and PC, Katchi Abadi Balagan,Nowshera Virkan District Gujranwala		<u>4,998,000</u>	
A12501	Works-Urban		4,998,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000978	Constructin of PCC/Streets/Drains and street lights, purani katchiAbadi Nowshwera Virkan, District Gujranwala		<u>4,980,000</u>	
A12501	Works-Urban		4,980,000	
LO11000979	Construction of PCC Rubina Sulheri Wali Gali, Makka Chowk, Bhagatpura		<u>1,057,000</u>	
A12501	Works-Urban		1,057,000	
LO11000980	Construction of PCC Sewerage Multan Colony, Atif Park, UC-35		<u>2,817,000</u>	
A12501	Works-Urban		2,817,000	
LO11000981	Construction of PCC Sewerage Link Street Mehar Bashir Colony, MultaniColony		<u>1,566,000</u>	
A12501	Works-Urban		1,566,000	
LO11000982	Construction of PCC Lal Shahbaz Road, UC-16		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	
LO11000983	Construction of Main Street Bismillah Chowk Shaheedan Park		<u>1,560,000</u>	
A12501	Works-Urban		1,560,000	
LO11000984	Construction of PCC Lal Shahbaz Road UC-16 Phase-II		<u>4,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		4,000,000	
LO11000985	Construction & Sewer Street Sarai Ambanwali Larex Colony UC-33		<u>1,624,000</u>	
A12501	Works-Urban		1,624,000	
LO11000986	Construction of PCC Faheemi Street Barkat Pura UC-38		<u>1,800,000</u>	
A12501	Works-Urban		1,800,000	
LO11000987	Construction of PCC & Sewer Street No.42, 43, 44 Mohallah Rasulpura & Street No.150 Bhabhangpura, UC-34		<u>2,760,000</u>	
A12501	Works-Urban		2,760,000	
LO11000988	Construction of PCC & Sewer Street Iftikhar Park UC-36		<u>2,700,000</u>	
A12501	Works-Urban		2,700,000	
LO11000989	Construction of PCC & Sewer Street Chmba Park Street Qila Khazana Street Iftikhar Mohallah Iqbal Nagar and Rehmat Street Green Park UC-37		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11000990	Construction of PCC Street Hajwari Park, Shahjab Park Mian MuhammadDin Colony & Link Street Mai Ghammi Road UC-35		<u>3,116,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501		Works-Urban		3,116,000	
LO11000992		Construction of Road from Main Fatehjang - Attock Road (KM-14) to Islamabad Farm, L=0.80 KM, District Attock.		<u>5,752,000</u>	
A12102		Other highways/roads		5,752,000	
LO11000995		Construction of Drain, Brick Pavement & Culverts at villages Jan PUra,Nayee Abadi, Rajo Wal, Kot Ahmed Din, Khan Bahadar, Chak 3/D and ChakWaryyam Bhattian, UC Rajawal		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11000996		Construction of Drain and Brick Pavement at village Aman Wala, Sehti,Raj Garh, Godi Wala Chobacha, Abadi Tailanwali, Shah Muqem Abadi,Kalia Ibrahim, (Dhoola), Dubai,		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11000997		Construction of Drain, Brick Pavement and culverts at villages SerayAmer Singh, Lomri, Behla Noray Ka, Mouza Mali Singh, Lalay wala, DhoolaMustaqem, AJA Bhutta and Behlool		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11000998		Construction of Drain, Brick Pavement and Sullage Carrier at villagesShahas Ki Nayee Abadi, Jujah Kalna, Shah PUr, Dhool Gehla and Bhattian,UC Jujah Kalan		<u>4,500,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		4,500,000	
LO1100999		Construction of Drain and Brick Pavement at villages Kandho Wai, TibitSada Singh, Gango Wal and Bakho Shah, UC Mazhar Abad		<u>5,000,000</u>	
A12502		Works-Rural		5,000,000	
LO11001000		Construction of Drain and Brick Pavement at villages Sora Singh, Judge, Mazhar Abad, Adda Pur and Matta Singh, UC Mazhar Abad		<u>4,000,000</u>	
A12502		Works-Rural		4,000,000	
LO11001001		Construction of Drain and Brick Pavement at village Chorasta MianKhan, Somia Bholo, Peray Wala, Bhoon Manzabta, Chak Kambho, Chak 7/D, Dhoola Sultan and Noor Pur, UC Bhoon		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11001002		Construction of Drain and Brick Pavement at villages Basti Noor Elahi, Chak 17/D, Chak 18/D, Chak 19/D, Quila Dewan Singh, Dhool Chor, BhuttaMuhabat and Rasaldar, UC		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11001003		Construction of Drain, Brick Pavement and Sullage Carrier at villages Chak Wali Muhammad, Dakhli Chak Wali Muhammad, Abadi Malan Wali, KandhoWal, Pholarwan Wazeerkay, Jaith Pur		<u>4,500,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		4,500,000	
LO11001004		Construction of Drain, Brick Pavement and culverts at villages Bhathana, Thatha Sangoka, Mouza Mahtam, Wanaik, Saniwal, Shiri Mafi, Jando Wal, Pakistani Pull, Kartar Pur,		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11001005		Construction of Drain and Brick Pavement at villages Shahwal, MamboWala, Juhgian Mahrook, Koray Joray and Bastan, UC Phoolan Tooli		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO11001006		Construction of Drain and Brick Pavement at villages Anain, Jamal Kay, Ruri and Chandor, UC Kani Pur		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO11001015		Construction of PCC Streets UC-248, Daud Nagar, Chamanzar, District Faisalabad.		<u>2,200,000</u>	
A05270		To Others		2,200,000	
LO11001016		Construction of PCC streets, Nasrat Colony, Jhang Road, District Faisalabad.		<u>4,800,000</u>	
A05270		To Others		4,800,000	
LO11001017		Widening/Improvement of Road from Danda shah Bilawal to Lawa, District Chakwal		<u>23,600,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		23,600,000	
LO11001023		Construction of Drain, PPC/Road Mohallah Khokhran Pasrur City,Sialkot		<u>2,750,000</u>	
A12501		Works-Urban		2,750,000	
LO11001024		Construction of Drain, PPC/Soling Civil Hospital and Defence Road,Pasrur City Tehsil Pasrur, District Sialkot		<u>3,500,000</u>	
A12501		Works-Urban		3,500,000	
LO11001025		Construction of Drain, Sewer Nawaz Sharif Road Pasrur City TehsilPasrur District Sialkot.		<u>9,998,000</u>	
A12501		Works-Urban		9,998,000	
LO11001026		Construction of Drain, PPC Railway Road Pasrur City Tehsil Pasrur,District Sialkot.		<u>3,752,000</u>	
A12501		Works-Urban		3,752,000	
LO11001027		Widening / Improvement of Road from Rohela Tajeka to Chak Hafiz Lal,District Okara.		<u>8,320,000</u>	
A12102		Other highways/roads		8,320,000	
LO11001028		Construction of M/Road Allah Ditta Alvi Imam Bargah Mahal Khushak(Remaining portion), Muzaffargarh		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001029	Construction of M/Road Basti Lali Muhajir, Muzaffargarh		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11001030	Construction of M/Road Basti Sahaba, Muzaffargarh		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11001031	Construction of M/Road Abdul Karim Korai, Mouza Makwal, Muzaffargarh		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11001032	Construction of M/Road Basti Sikhani, Muzaffargarh		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11001033	Construction of M/Road Basti Namardi, Muzaffargarh		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11001034	Construction of M/Road Mouza Qadir Pur Saleh, Muzaffargarh		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11001035	Construction of Soling Drains / Culverts Mouza Bait Warran Wala,Muzaffargarh		<u>800,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		800,000	
LO11001036		Construction of Soling / Drains / Culverts Bhindi Korai, Muzaffargarh		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO11001037		Construction of Soling / Drain/ Culverts identified by Mujahid KhanLaghari, Muzaffargarh		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO11001038		Construction of Soling/Drain/ Culverts identified by Ameer MuhammadDaha, Waseem Daha, Muzaffargarh		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO11001039		Construction of Soling / Drain/ Culverts identified by Hussain Shah &Nishat Shah, Muzaffargarh.		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO11001040		Construction of Soling/Drain / Culverts Jatoi City, Muzaffargarh		<u>700,000</u>	
A12102		Other highways/roads		700,000	
LO11001041		Construction of Soling / Drain /Culverts identified by Majeed Sithari,Muzaffargarh.		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001049	Construction of PCC Streets Pang Peer UC No.266, Faisalabad		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11001050	Construction of PCC Streets Mian Aftab Shadman Waly Ali Housing UCNo.269, Faisalabad		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11001051	Construction of PCC Streets No.16-18 with crosses of 13-10, UC No.267,Faisalabad		<u>2,300,000</u>	
A12501	Works-Urban		2,300,000	
LO11001052	Construction of PCC Streets Shahzad Alam Pump Wali UC No.268,Faisalabad		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11001053	Construction of PCC Streets No.02-04-14-15 Mohallah Saif Abad , UCNo.270, Faisalabad		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO11001054	Construction of PCC Zahoor & Star Boli Wali Gali UC No.280 G.M. Abad,Faisalabad		<u>800,000</u>	
A12501	Works-Urban		800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001055	Construction of PCC Streets Ijaz Iqbal Kahlon Dr. Ashfaq, Tahir Ansari and Muhammad Tufail Chohan UC No.280, G.M. Abad, Faisalabad		<u>1,700,000</u>	
A12501	Works-Urban		1,700,000	
LO11001056	Construction of PCC Foot Path Gol Masjid UC No.280, G.M. Abad, Faisalabad		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001057	Construction of Carpeted Hand Bal Ground Govt. M.C. Higher Secondary School UC No.280, G.M. Abad, Faisalabad		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11001058	Construction of PCC Ramay Wali Gali and Street No.5 Nadir Town and Street No.6 Ali Town, UC No.286, Faisalabad		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001059	Construction of PCC Streets No.4-5-8 and crosses of 9 & 10 and Master Salan Wala Cross Mohallah Madina Abad, UC No.283, Faisalabad		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001060	Construction of PCC Afghan Abad no.2 Ghulam Hussain Gujjar Wali, Barian Wala UC No.287, Faisalabad		<u>1,300,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,300,000	
LO11001061	Construction of PCC Streets Gulshan Colony, Awami Colony and Raja Town UC No.285, Faisalabad		<u>2,100,000</u>	
A12501	Works-Urban		2,100,000	
LO11001062	Construction of PCC Street No.5 Baba Mukhtar Wali with crosses Gulzar Colony UC No.273, Faisalabad		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11001063	Construction / Improvement of Carpet Road Mian Tayyab Wali Gali Gulberg-A UC No.288, Faisalabad		<u>900,000</u>	
A12501	Works-Urban		900,000	
LO11001064	Construction of PCC Streets Ch. Muhammad Bilal Wali, Baag Wali Abadi Zunair Town Marzi Pura UC No.274, Faisalabad		<u>3,100,000</u>	
A12501	Works-Urban		3,100,000	
LO11001065	Construction of PCC Different Streets UC No.278, Faisalabad		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001066	Construction of PCC Different Streets Chur Majra UC No.281, Faisalabad		<u>1,800,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501		Works-Urban		1,800,000	
LO11001067		Construction of PCC Different Streets UC No.279, Faisalabad		<u>1,600,000</u>	
A12501		Works-Urban		1,600,000	
LO11001069		Sewerage / soling in remaining part of Basti Jal Wali near Chanbdi Pur		<u>1,500,000</u>	
A12502		Works-Rural		1,500,000	
LO11001070		Sewerage / soling in Noor Abbas Colony		<u>570,000</u>	
A12502		Works-Rural		570,000	
LO11001071		Sewerage / soling in Basti Kot Noora		<u>660,000</u>	
A12502		Works-Rural		660,000	
LO11001072		Sewerage / soling in Garden Town Near Center Jail		<u>600,000</u>	
A12502		Works-Rural		600,000	
LO11001073		Sewerage / soling in Street No.1 Javaid Colony		<u>700,000</u>	
A12502		Works-Rural		700,000	
LO11001074		Sewerage / soling in Street No.20, 21, 22 to Band, Adjacent Mela waiGali		<u>980,000</u>	
A12502		Works-Rural		980,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001075	Sewerage / soling in Hasilpur Road to Mailsi Public School Chowk		<u>250,000</u>	
A12502	Works-Rural		250,000	
LO11001076	Sewerage / soling in Carpeting Street behind Nafees Laundry to MultanRoad		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001077	Sewerage / soling Atta Muhammad Wali, Nazeeer Abad colony		<u>530,000</u>	
A12502	Works-Rural		530,000	
LO11001078	Metal road Street No.18 Malay Wali Road, Hamaitiyan		<u>570,000</u>	
A12502	Works-Rural		570,000	
LO11001079	Metal road Street Kabir Ansari Model Town B, Opp. Utility Store		<u>530,000</u>	
A12502	Works-Rural		530,000	
LO11001080	Carpeting Street No.2, 3 Mohajir Colony amaitiyan		<u>790,000</u>	
A12502	Works-Rural		790,000	
LO11001081	Tuff tile for Street Muhammadi Masjid Wali, Pakki Mohajir ColonyShahdara		<u>600,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		600,000	
LO11001082		Metal Road remaining gpart Quaid-e-Azam Colony		<u>500,000</u>	
A12502		Works-Rural		500,000	
LO11001083		Rehabilitation Road Main Hole Shahdara Road to Bindra Pulli		<u>910,000</u>	
A12502		Works-Rural		910,000	
LO11001084		Metal Road Street No.5 Dilawar Colony		<u>950,000</u>	
A12502		Works-Rural		950,000	
LO11001085		Soling street No.8 near Girls High School, Baghdad Mohajir Colony		<u>100,000</u>	
A12502		Works-Rural		100,000	
LO11001086		Sewerage, soling street No.7 Habib Colony		<u>220,000</u>	
A12502		Works-Rural		220,000	
LO11001087		Sewerage Soling of Millat Colony, Opposite One Unit Colony		<u>320,000</u>	
A12502		Works-Rural		320,000	
LO11001088		Metal road Masjid Rehman to Green Town, Rehan Ch. Street No.3 to MainStreet Green Town		<u>400,000</u>	
A12502		Works-Rural		400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001089	Metal Road Street Imran Balouch Islami Colony		<u>910,000</u>	
A12502	Works-Rural		910,000	
LO11001090	Carpeting of soling Street Syed Raheem Shah Wali, Shahdara		<u>650,000</u>	
A12502	Works-Rural		650,000	
LO11001091	Metal road Street Anwar Matti Wali (East to West)		<u>1,520,000</u>	
A12502	Works-Rural		1,520,000	
LO11001092	Metal road, Galli No.2 & 6, Katchi Mohajir Colony, Shahdara		<u>1,250,000</u>	
A12502	Works-Rural		1,250,000	
LO11001093	Carpeting of Soling in Galli No.1, 5 and 6 near one minaar mosque,Shahdara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001094	Carpeting, Soling Gali Rana Ahmed and Haroonia Masjid, Packi MohajirC		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001095	Metal Road from BHU 4 BC to Pulli Lala Dera		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001096	Sewerage and Soling of Chotta Bindra & Shams Colony		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001097	Rehabilitation of road from Chiniot - Pindi Bhattian Road to Sar MuradWala Phase-I, (Section 0+00 to 5.50 KM) Length = 5.50 KM, DistrictChiniot		<u>27,991,000</u>	
A12102	Other highways/roads		27,991,000	
LO11001098	Construction of road from Kotla Mosa Khan to Dhore Kot through ChowkBhishti District Bahawalpur		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11001099	Construction of Road from Khamb to Khadhar		<u>485,000</u>	
A12502	Works-Rural		485,000	
LO11001100	Construction of Streets and Drains / Extension of Rural Drainage SchemeVillage Haria		<u>150,000</u>	
A12502	Works-Rural		150,000	
LO11001101	Construction of Road from Shumari to Chak No.6, Sultan Pur		<u>819,000</u>	
A12502	Works-Rural		819,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001102	Construction of Road (Remaining Portion) Ghumanana to Bunglow Bosal		<u>1,039,000</u>	
A12502	Works-Rural		1,039,000	
LO11001103	Construction of Road Makeywal to Kothiala Sheikhan		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO11001116	Construction of PCC at National Park UC No.117		<u>1,026,000</u>	
A12501	Works-Urban		1,026,000	
LO11001117	Rehabilitation of Road from Peco Road to Alhamad Park UC No.117		<u>2,082,000</u>	
A12501	Works-Urban		2,082,000	
LO11001118	Rehabilitation of Road at Sarfraz Warraich Street at Bilal Town UCNo.117		<u>918,000</u>	
A12501	Works-Urban		918,000	
LO11001119	Construction of PCC at Pak Park UC No.117		<u>974,000</u>	
A12501	Works-Urban		974,000	
LO11001120	Construction of PCC and Sewerage at Ahmad Housing Society A-Block UCNo.118		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001121	Construction of PCC and Sewerage at Ahmad Housing Society C-Block, UCNo.118		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001122	Construction of PCC + Drain at Hussnain Park, UC No.118		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001123	Construction of PCC and Drain at Dena Nath, UC No.119		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001124	Construction of PCC + Drain at Sultan Pura Shah Pur Kanjran, UCNo.119		<u>3,700,000</u>	
A12501	Works-Urban		3,700,000	
LO11001125	Construction of PCC at Nasir Abad, UC No.120		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001126	Construction of PCC at Rasool Pura, UC No.120		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001127	Construction of PCC + Drain at Sattokattla, UC No.120		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001128	Construction of PCC + Drain in Riaz Billu Street, Agha Riaz Street and Chishti Street in Ali Raza Abad, UC No.120		<u>1,839,000</u>	
A12501	Works-Urban		1,839,000	
LO11001129	Construction of PCC + Drain at Nawazish Abad, UC No.120		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001130	Construction of PCC + Drain Muhammad Pura UC No.120		<u>600,000</u>	
A12501	Works-Urban		600,000	
LO11001131	Construction of PCC at Samsani, UC No.120		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001132	Construction of PCC at Mateen Avenue + Ahmad Nagar, UC No.120		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001133	Construction of PCC + Drain at Kachi Kothi, UC No.120		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001134	Construction of PCC at Jaffar Abad WAPDA Town, UC No.120		<u>1,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501		Works-Urban		1,000,000	
LO11001135		Construction of PCC at Choung, UC No.121		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11001136		Construction of PCC + Drain at Rangeel Pur Ch. Younas Gujjar UC No.122		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11001137		Construction of PCC + Drain at Sultankey, UC No.124		<u>3,000,000</u>	
A12501		Works-Urban		3,000,000	
LO11001138		Construction of PCC + Drain at Kamas UC No.124		<u>2,000,000</u>	
A12501		Works-Urban		2,000,000	
LO11001139		Construction of PCC + Drain at Bhai Kot UC No.124		<u>3,000,000</u>	
A12501		Works-Urban		3,000,000	
LO11001140		Construction of PCC + Drain at Mall UC No.124		<u>2,000,000</u>	
A12501		Works-Urban		2,000,000	
LO11001141		Construction of PCC at Asal Lakhawal UC No.124		<u>2,000,000</u>	
A12501		Works-Urban		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001142	Construction of PCC at Bhattian UC No.144		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001143	Construction of Sewerage at Bilal Town UC No.144		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001144	Construction of Sewerage at Sardar Town UC No.144		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001145	Construction of PCC at Pajjan UC No.148		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001146	Construction of PCC at Tibba Pajjan UC No.148		<u>3,900,000</u>	
A12501	Works-Urban		3,900,000	
LO11001148	Rehabilitation of Circular from Bhoun Road to Jhelum Road, Length =1.06 KM, District Chakwal		<u>7,644,000</u>	
A12102	Other highways/roads		7,644,000	
LO11001149	Rehabilitation of road from Bhubhar Mulhal Mughlan to Jand via DodhaLength = 1.10 KM District Chakwal		<u>2,356,000</u>	
A12102	Other highways/roads		2,356,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001154	Construction of Boundary Wall Church & Graveyard i/c Repair of Churchin St. Petter Cathlic Church in Christian Town, Hunter Pura, Sialkot		<u>1,348,000</u>	
A12501	Works-Urban		1,348,000	
LO11001155	Improvement / renovation of St. Marks Church Daska Tehsil Daska,District Sialkot		<u>1,942,000</u>	
A12501	Works-Urban		1,942,000	
LO11001156	Construction of Pastor House in Kanak Mandi Church Tehsil & DistrictSialkot		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11001157	Construction of PCC Work Gali Mission Compound Daska Tehsil Daska &District Sialkot		<u>210,000</u>	
A12501	Works-Urban		210,000	
LO11001213	Widening and Improvement of Road from Sargodha-Khushab Road toJahanabad, L=6.50 Km.		<u>42,276,000</u>	
A12102	Other highways/roads		42,276,000	
LO11001222	Construction of mettaled road Gopand Chowk to House Peer Bakhsh BastiKachi Wala		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11001223		Construction of Soling / Drain / Culverts in area of UC Binda Ishaq		<u>3,500,000</u>	
A12502		Works-Rural		3,500,000	
LO11001224		Construction of Soling / Drain / Culverts in area of UC Bhair Band		<u>3,500,000</u>	
A12502		Works-Rural		3,500,000	
LO11001225		Construction of Soling / Drain / Culverts in area of UC Kotla Gamoon		<u>3,500,000</u>	
A12502		Works-Rural		3,500,000	
LO11001226		Construction of Soling / Drain / Culverts in area of UC Shahar Sultan		<u>4,000,000</u>	
A12502		Works-Rural		4,000,000	
LO11001263		Construction of Metalled Road from Kangan Road (Ejaz Tent Service) to Naurang Abad Road (Shahzada Sultan Town), L=1150 RFT, District D.G Khan.		<u>3,244,000</u>	
A12102		Other highways/roads		3,244,000	
LO11001372		Construction of Drain / Soling near Imam Bargah Govindgrah Chak No.12, UC No. Ratti Tabbi, Tehsil Safdarabad, District Nankana Sahib.		<u>1,000,000</u>	
A05270		To Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001373	Construction of Drain / Soling at village Bajwana Chak No. 294 RB, UCNo. Rehman-abad, Tehsil Safdarabad, District Nankana Sahib		<u>500,000</u>	
A05270	To Others		500,000	
LO11001374	Consturction of Drain / Soling at village Chapaanwali, UC No. ChereyCheena, Tehsil Safdarabad, District Nankana Sahib		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11001375	Construction of Drain / Soling at village Miawali Dogran, UC No. SalaBhattian, Tehsil Safdarabad, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	
LO11001376	Construction of Drain / Soling at village City Khanqah Dogran, UC No.Khanqah Dogran, Tehsil Safdrabad, District Nankana Sahib		<u>900,000</u>	
A05270	To Others		900,000	
LO11001377	Construction of Drain / Soling at village Qila Mir Zaman, UC No.Rahaman Abad, Tehsil Safdarabad, District Nankana Sahib		<u>1,000,000</u>	
A05270	To Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001378	Construction of Drain / Soling at village Kot Mirza Din Muhammad, UCNo. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib.		<u>600,000</u>	
A05270	To Others		600,000	
LO11001379	Construction of Drain / soling at village naranwala Chak No. 6-RB andMoshmolajat, UC No. Rahman Abad, Tehsil Safdarabad, District NankanSahib		<u>500,000</u>	
A05270	To Others		500,000	
LO11001380	Construction of Drain / soling at village Mangat, UC No. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib		<u>500,000</u>	
A05270	To Others		500,000	
LO11001381	Construction of Drain / Soling at Dera Ullam Din Kamboh, UC No. RahmanAbad, Tehsil Safdarabad, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	
LO11001382	Construction of Drain / Soling at chak No. 6-RB Dera Din Muhammad, UCNo. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001383	Consturction of Drain / Soling at village Taillan, Chak No. 11/RB, UCNo. Abdulallahpur, Tehsil Sangla, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	
LO11001384	Construction of PCC Sewer Fatah Abad Ali Raza Abad Raiwind Road,Lahore.		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11001385	Construction of PCC Moghal Street Bahar Colony No. 1 PECO Road KotLkhpah Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11001386	Construction of PCC Sewerage Church wali Gali Multani Colony UC-35Lahore.		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO11001387	Construction of PCC Bab Sahib Councilor Wali Gali Haji Park, AmerRoad, UC-14, Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11001388	Construction of Waris Rajput wali Gali Akram Park UC-23, Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001389	Construction of Ameen Shotra Wali Gali Multani Colony, Lahore.		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO11001414	Widening / Improvement of road from More Mandi to Kot Eassa Shah (Km0.00 to 3.00 & Km 7.04 to 9.74) L=5.70 Km, District Jhang.		<u>21,490,000</u>	
A12102	Other highways/roads		21,490,000	
LO11001458	Construction of Streets/Drains at Allama Mashraqi Park, Gulshan Park, shah Colony, JandialaRoad, Ghang Road and City Park in Constituency No PP-167 Sheikhpura		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO11001532	Construction / Repair of Streets		<u>7,383,000</u>	
A12102	Other highways/roads		7,383,000	
LO11001533	Construction of Link Road connecting Village at Sarang with main road.		<u>3,991,000</u>	
A12102	Other highways/roads		3,991,000	
LO11001534	Constructon of Small Bridges over the existing Nadi Nallahs / WaterChannel.		<u>6,341,000</u>	
A12102	Other highways/roads		6,341,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001600	Rehabilitation of road from Sihal to Jhandu Syedan, Tehsil Rawalpindi, L=6 KM		<u>26,033,000</u>	
A12102	Other highways/roads		26,033,000	
LO11001601	Rehabilitation / construction of road from Saddique Shaheed Chowk to Mohra Darodha L=2.30 Km, Tehsil Rawalpindi		<u>16,190,000</u>	
A12102	Other highways/roads		16,190,000	
LO11001602	Repair of road from Khabba Bachla road to Parial L= 13 KM		<u>10,500,000</u>	
A12102	Other highways/roads		10,500,000	
LO11001603	Construction of road Police Choki to Kolian Guru Chak Beli Bypass Road L=2.10 KM		<u>5,600,000</u>	
A12102	Other highways/roads		5,600,000	
LO11001604	Construction of road from Thalla Khurd to Thalla School		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11001605	Rehabilitation of link road Dhanda to Burji L=2.50 KM		<u>2,200,000</u>	
A12102	Other highways/roads		2,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001606	Rehabilitation of road from Renotrah More to Dhoke Gujri via Misrial L=7.70 KM		<u>6,700,000</u>	
A12102	Other highways/roads		6,700,000	
LO11001607	Widening / Improvement of Tatral Road (Jorrian Dhudhamber to Tartral), L=4.25 KM		<u>17,200,000</u>	
A12102	Other highways/roads		17,200,000	
LO11001608	Rehabilitation of road from Renotrah More to Dhandah L=6.00 KM		<u>9,000,000</u>	
A12102	Other highways/roads		9,000,000	
LO11001609	Rehabilitation / construction of road from Chakri to Harnianwala L=8.85KM		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	
LO11001610	Construction of PCC road and Drain Chakri Interchange to Allahwali Masjid, L=1100 Rft		<u>1,780,000</u>	
A12102	Other highways/roads		1,780,000	
LO11001611	Construction of road from Sardar Market to Sagri via Dhoke Nalan L= 1KM		<u>5,383,000</u>	
A12102	Other highways/roads		5,383,000	
LO11001612	Balance development work of Misrial to Morah Road		<u>2,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		2,000,000	
LO11001613		Construction of Nullah in Chakri Adda to Chooria road in KM 1Construction of wing walls of culvert in KM 1 and retaining wall 5#high in KM 3		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11001614		Rehabilitation of road from Jatha Hathyal to Nakrali L=10.50 KM,Rawalpindi		<u>7,559,000</u>	
A12102		Other highways/roads		7,559,000	
LO11001615		Rehabilitation of road from Jatha Hathual to Kharakhan L=7.50 KM,Rawalpindi		<u>10,200,000</u>	
A12102		Other highways/roads		10,200,000	
LO11001616		Widening / Improvement of road Shah Ragh to Nothia Darbar UCGhazanabad L=5.00 KM, Tehsil Kallar Syedan		<u>20,000,000</u>	
A12102		Other highways/roads		20,000,000	
LO11001617		Construction of Link Road from Ahmadabad to Kot Ghulam Qadar Length =1.5 KM, District Vehari		<u>7,662,000</u>	
A12102		Other highways/roads		7,662,000	
LO11001618		Construction of boundary wall chak No.192, TMA Madina Town,Faisalabad.		<u>700,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		700,000	
LO11001619	Construction of Sewer and Road Dawd Nagar Chamanzar Colony, TMA MadinaTown, Faisalabad.		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11001620	Construction of Sewer and Road Ibn-e-Marium Colony, TMA Madina Town,Faisalabad.		<u>2,400,000</u>	
A05270	To Others		2,400,000	
LO11001621	Construction/Renovation of U.P Church near Government Degree Collegefor Women, TMA Madina Town, Faisalabad.		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11001622	Construction of Church Road, Sewer and Soling Bishop Chaleo Colony,Munir Park, TMA Madina Town, Faisalabad.		<u>1,300,000</u>	
A05270	To Others		1,300,000	
LO11001682	Construction of metalled road from Sultan Chowk to Chokian UC Molana,Tehsil Jhang L=3.00 KM, Jhang.		<u>7,914,000</u>	
A12102	Other highways/roads		7,914,000	
LO11001683	Construction of metalled road from Kakuwala to Pattan Road, TehsilShorkot, L=5.00 KM Jhang.		<u>12,535,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		12,535,000	
LO11001684	Construction of metalled road from Luda Mahni to Jhangiwalla, TehsilShorkot, L=3.00 KM Jhang.		<u>9,924,000</u>	
A12102	Other highways/roads		9,924,000	
LO11001685	Construction of metalled road Pull Bahadar to 17 Gagh, Tehsil Shorkot,L=2.50 KM Jhang.		<u>8,589,000</u>	
A12102	Other highways/roads		8,589,000	
LO11001686	Construction of metalled road from Badhuana to 5 Marla Colony uptoJanjiana, Tehsil Shorkot, L=5.00 KM Jhang.		<u>14,737,000</u>	
A12102	Other highways/roads		14,737,000	
LO11001687	Construction of metalled road from Pull Doluana to Kashmir Colony 1 1/2Tehsil Ahmadpur Sial, L=1.50 KM Jhang.		<u>3,869,000</u>	
A12102	Other highways/roads		3,869,000	
LO11001703	Construction of sewerage & PCC Streets Block No.398,507,508 UC-31		<u>1,400,000</u>	
A12501	Works-Urban		1,400,000	
LO11001704	Construction of PCC Street Malik Karim Bukhsh Street Achant Garh UC-31		<u>260,000</u>	
A12501	Works-Urban		260,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001705	Construction of road Engine Shad Road UC-31		<u>480,000</u>	
A12501	Works-Urban		480,000	
LO11001706	Construction of sewerage & Carpet Road List Road Signal Shop UC-31		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001707	Construction of carpet road Larex Colony, Ch. Adnan & Tanveer Ch. WaliRoad UC-31		<u>2,182,000</u>	
A12501	Works-Urban		2,182,000	
LO11001708	Construction of road & sewerage Line Res of Agha Javaid to Signal Shop UC-31		<u>156,000</u>	
A12501	Works-Urban		156,000	
LO11001709	Construction of sewerage & PCC Streets Colony UET G.T. Road UC-31		<u>538,000</u>	
A12501	Works-Urban		538,000	
LO11001710	Improvement of Carpet Road 148-B Griffon Ground UC-31		<u>1,058,000</u>	
A12501	Works-Urban		1,058,000	
LO11001711	Construction of sewerage Piplines in Street Noorani Masjid Haider Chowkto Res. Kala Gujjar UC-32		<u>1,478,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,478,000	
LO11001712	Construction of PCC Streets Anwar-e-Madina Road MET-1 to PNG Colony UC-32		<u>4,100,000</u>	
A12501	Works-Urban		4,100,000	
LO11001713	Construction of Carpet Road Babar Road UC-32		<u>777,000</u>	
A12501	Works-Urban		777,000	
LO11001714	Construction of Street Sutan Wali Gali Aftab Wali Gali & Bhotto WaliGali UC-32		<u>760,000</u>	
A12501	Works-Urban		760,000	
LO11001715	Construction of PCC Azeem Ground Road Near Dars Choty Mian to ShalimarHospital UC-32		<u>4,168,000</u>	
A12501	Works-Urban		4,168,000	
LO11001716	Construction of sewerage & PCC Streets Railway Quarter Near Baba BeriWala UC-32		<u>1,442,000</u>	
A12501	Works-Urban		1,442,000	
LO11001717	P/L Tuff Tile Link Streets Shah Jahan Road Near D.S Office UC-32		<u>2,770,000</u>	
A12501	Works-Urban		2,770,000	
LO11001718	Construction of Tuff Tile Gushat Market UC-75		<u>1,783,000</u>	
A12501	Works-Urban		1,783,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001719	Construction of sewerage & PCC Street Near Garhi Shahu Pull UC-75		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001720	Construction of sewerage & PCC Street Near Bairt Hall UC-75		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001721	Construction of Tuff Tile & Sewerage Darbar Shah Gadda UC-75		<u>3,115,000</u>	
A12501	Works-Urban		3,115,000	
LO11001722	P/L Tuff Tile Farooq-e-Azam Road Bail Ahata UC-75		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO11001723	Construction of Tuff Tile & Sewerage Stadium Road & link Link StreetRailway Stadium Quarter UC-76		<u>2,185,000</u>	
A12501	Works-Urban		2,185,000	
LO11001724	Construction of Tuff Tile Irfan & Makkah Street UC-76		<u>1,400,000</u>	
A12501	Works-Urban		1,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001725	Construction of Tuff Tile Street No.32,33 Abdul Islam Wali UC-76		<u>1,120,000</u>	
A12501	Works-Urban		1,120,000	
LO11001726	Construction of Sewerage & Carpet Road Gundi Pir UC-76		<u>435,000</u>	
A12501	Works-Urban		435,000	
LO11001727	Construction of Tuff Tile Ahata Sakina UC-76		<u>390,000</u>	
A12501	Works-Urban		390,000	
LO11001728	P/L Tuff Tile Fazal Street Gondi Peer UC-76		<u>1,146,000</u>	
A12501	Works-Urban		1,146,000	
LO11001729	Construction of sewerage & Tuff Tile Sharif Public School Wali GaliUC-96		<u>415,000</u>	
A12501	Works-Urban		415,000	
LO11001730	Construction of Footpath No.E & Carpet Road Graveyard Street UC-96		<u>2,958,000</u>	
A12501	Works-Urban		2,958,000	
LO11001731	Construction of Sewerage, Carpeting Road & PCC Kh. Brhari Darbar toGurida Nala UC-96		<u>2,715,000</u>	
A12501	Works-Urban		2,715,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001732	Construction of PCC Street 49 Gharany & Noor Band Street UC-96		<u>387,000</u>	
A12501	Works-Urban		387,000	
LO11001733	Construction of sewerage & PCC Streets Ahata Haji Musa UC-96		<u>1,255,000</u>	
A12501	Works-Urban		1,255,000	
LO11001734	Construction of sewerage & link Streets/Tuff Tile Near Park KhwajaBehari Upper Mall UC-96		<u>1,586,000</u>	
A12501	Works-Urban		1,586,000	
LO11001735	Construction of Carpet Road Street No.25 Mian Mir UC-54		<u>546,000</u>	
A12501	Works-Urban		546,000	
LO11001736	Construction of Carpet Road Dargah Street No.53 UC-54		<u>838,000</u>	
A12501	Works-Urban		838,000	
LO11001737	Construction of Carpet Road & Sewerage Tailor Master Wali GaliAl-Madina Colony UC-54		<u>2,037,000</u>	
A12501	Works-Urban		2,037,000	
LO11001738	Construction of Boundary Wall Ganda Nallah Street No.63 UC-54		<u>961,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		961,000	
LO11001767	Construction of Soling, Drain and PCC Streets in Rai Pur, Raheem Pur, Olakh Jatan, Bhindar and Agoki, District Sialkot		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001768	Construction of Soling, Drain and PCC Streets Adalat Gargh, Muzaffarpur, Shetab Garh & Gajanwali, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001769	Construction of Soling, Drain and PCC Streets Gohadpur including Hantarpura, Corpur, Ahmad Abad & New Abadi, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001770	Construction of Soling, Drain and PCC Streets Joriyan, including Chatti Sheikhan, Nangal, Ghansarpur, Olakh Shankarpur, Saleempur, Ajjowali, Malo Chak Gadway, Ganday Wali,		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001771	Construction of Soling, Drain and PCC Streets Bonkan, Muradpur, Malkey Kalan & Khurd and Rattian Saydan, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001772	Construction of Soling, Drain and PCC Streets including Kotli LoharanEast & West, Rattowal, Rahliwal, Tabae Cheeni, Kotli Chando Chela andPannowal, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001773	Construction / Improvement of metalled Road Gojra to Begowala Adda, District Sialkot		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO11001774	Construction / Improvement of metalled Road Roras to Airport Road, District Sialkot		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001775	Construction of Soling Pindi Khokhran to Sarboa via Ran-Chak Kala,Baqarpur, Romal Syedan, Chak Chao & Newan Chora, District Sialkot		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO11001776	Construction / Improvement of metalled Road Adda Sahowal WazirabadRoad to Sahowala, District Sialkot		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001777	Construction of Soling Ferni Kotli Bavrian, District Sialkot		<u>1,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		1,000,000	
LO11001778		Construction of Metalled Road Randheer to Paggal East and West, District Sialkot		<u>2,000,000</u>	
A12502		Works-Rural		2,000,000	
LO11001779		Construction of Metalled Road Jamkey Cheema to Baig Chak, District Sialkot		<u>5,000,000</u>	
A12502		Works-Rural		5,000,000	
LO11001781		Widening and Improvement of Road from Bhera Bhalwal Road to Chak No.3/NB, Bhalwal, District Sargodha (Length=1.5 KMs)		<u>9,769,000</u>	
A12102		Other highways/roads		9,769,000	
LO11001789		Repair / rehabilitaton of road from Adda Bochra to Mouza Jogera(L=9.90km Distt: Jhang)		<u>22,331,000</u>	
A12102		Other highways/roads		22,331,000	
LO11001790		Repair / rehabilitaton of road from Adda Khrora Baqir ,Distt: Jhang.		<u>18,790,000</u>	
A12102		Other highways/roads		18,790,000	
LO11001791		Construction of Road Pindi Das to Hadiara Wirkan.		<u>7,500,000</u>	
A12102		Other highways/roads		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001792	Construction of Road Main Sheikhpura Road to Khojian Wala (RehmatKhogi, Mandihali)		<u>5,843,000</u>	
A12102	Other highways/roads		5,843,000	
LO11001793	Improvement / Repair of Road G.T. Road Rana Town to Rangian Jhangian(Repair)		<u>6,954,000</u>	
A12102	Other highways/roads		6,954,000	
LO11001794	Construction of Road Govt. Girls Primary School, Ghouiwala (Dera Abbadto Chouiwala Khurd)		<u>3,046,000</u>	
A12102	Other highways/roads		3,046,000	
LO11001795	Construction of Road Odharey Dera Bangla Road to Hakeemaqnwala.		<u>6,657,000</u>	
A12102	Other highways/roads		6,657,000	
LO11001804	Laying Water Supply line Larchs Colony Ghari Shahu (UC-76) in ShimlaHill Sub Division.		<u>3,701,000</u>	
A12501	Works-Urban		3,701,000	
LO11001805	Installation / construction of 1 No. 4-Cfs Capacity Tubewell at MianMir Pind, Lahore.		<u>9,500,000</u>	
A12501	Works-Urban		9,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001806	Installation / construction of 1 No. 4-Cfs Capacity Tubewell and Laying of water supply system near Masjid Tajdin Mughalpur, Lahore.		<u>9,500,000</u>	
A12501	Works-Urban		9,500,000	
LO11001807	Rising of existing road in St. # 8 Lelum Din Street & link streets & street # 6 Fis Street & Street 35 Noshahi Street & Hakim Bashir Street(Bohar Wali Gali) Bagh Gul Begum,		<u>752,000</u>	
A12501	Works-Urban		752,000	
LO11001808	Construction of PCC Main Jamshed Street UC100		<u>563,000</u>	
A12501	Works-Urban		563,000	
LO11001809	Construction of PCC at Ch. Rasheed St.51 UC 93.		<u>319,000</u>	
A12501	Works-Urban		319,000	
LO11001810	Construction of carpeting road in Nishat Colony UC100.		<u>1,192,000</u>	
A12501	Works-Urban		1,192,000	
LO11001811	Construction of laying sewer & PCC (1:2:3) at Street No.146, TakiyaLehri Shah UC101		<u>1,242,000</u>	
A12501	Works-Urban		1,242,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001812	Construction of PCC at Firdousia Street No. 148 UC101		<u>1,201,000</u>	
A12501	Works-Urban		1,201,000	
LO11001813	Construction of boundry wall Gora Grave Yard 102		<u>1,534,000</u>	
A12501	Works-Urban		1,534,000	
LO11001814	Construction of PCC at Hussain, Ferozan & Nizam Streets UC106		<u>918,000</u>	
A12501	Works-Urban		918,000	
LO11001815	Construction of PCC at Tariq Street No. 25 UC101		<u>374,000</u>	
A12501	Works-Urban		374,000	
LO11001816	Construction of laying sewer & PCC (1:2:3) at Salahuddin PapiStreetUC107		<u>1,033,000</u>	
A12501	Works-Urban		1,033,000	
LO11001817	Construction of PCC (1:2:3) and sewer in Rana Street UC107		<u>1,129,000</u>	
A12501	Works-Urban		1,129,000	
LO11001818	Construction of PCC (1:2:3) in Ramzan Street UC107		<u>619,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		619,000	
LO11001819	Construction of carpeting in F Block Rehmanpura UC107.		<u>1,668,000</u>	
A12501	Works-Urban		1,668,000	
LO11001820	Construction of PCC (1:2:3) in Qadeer Street UC107		<u>560,000</u>	
A12501	Works-Urban		560,000	
LO11001821	Construction of PCC in Islam Street UC107		<u>920,000</u>	
A12501	Works-Urban		920,000	
LO11001822	Construction of PCC in Sadiq Street (link Street), Alnoor StreetMaqbool Road UC107		<u>1,091,000</u>	
A12501	Works-Urban		1,091,000	
LO11001823	Construction of PCC & Carpet at Nawabpura Road & Rashee Street,Ramzan Chowk UC107		<u>1,295,000</u>	
A12501	Works-Urban		1,295,000	
LO11001824	Construction of PCC at Ali Street No.3, Katcha Rawan Road UC107		<u>267,000</u>	
A12501	Works-Urban		267,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001825	Construction of PCC at Saadat Street Ali Park New Samanabad UC106		<u>653,000</u>	
A12501	Works-Urban		653,000	
LO11001826	Construction of PCC in Safdar Street Katcha Rawan Road UC107		<u>421,000</u>	
A12501	Works-Urban		421,000	
LO11001827	Construction of PCC & Carpet at F Block Bukhari Market UC107.		<u>701,000</u>	
A12501	Works-Urban		701,000	
LO11001828	Construction of Carpet at Fazal Elahi Road UC107.		<u>1,352,000</u>	
A12501	Works-Urban		1,352,000	
LO11001829	Construction of Carpet Road at Samanabad Chowk UC107.		<u>283,000</u>	
A12501	Works-Urban		283,000	
LO11001830	Laying sewer at Wahdat Road, UC107		<u>363,000</u>	
A12501	Works-Urban		363,000	
LO11001831	Construction of PCC & Sewer at Moazam Ajad St. UC107.		<u>1,840,000</u>	
A12501	Works-Urban		1,840,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001832	Construction of PCC at Bashir Street & Link Bukhari St. KarmanabadUC107.		<u>468,000</u>	
A12501	Works-Urban		468,000	
LO11001843	Const: of bridge drainage type-II Mouza Dhodera, Teh: Tandlianwal District Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001844	Cost:/Reh: of soling till Darbar Sharif Moza Dhadoka, Teh:Tandlianwal District Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001845	Cost:/Reh: of soling/drainage Moza Sarwaka, Teh: Tandlianwal District Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001846	Cost:/Reh: of soling/drainage at Chak No.434/GB, Amraye, Teh:Tandlianwal District Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001847	Cost:/Reh: of soling/drainage at Chak No.74/GB, Teh: Tandlianwal District Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001848	Cost:/Reh: of soling/drainage at Chak No.26/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001849	Cost:/Reh: of soling/drainage at Chak No.27/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001850	Cost:/Reh: of soling/drainage at Chak No.28/GB, Teh: TandlianwalDistrict Faisalabad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001851	Cost:/Reh: of soling/drainage at Chak No.29/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001852	Cost:/Reh: of soling/drainage at Chak No.363/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001856	Construction of PCC Street, Drains, Soling at Sallhoki		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001857	Construction of PCC Street Drain, Soling at Dilawar Cheema		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001858	Construction of Nullath, PCC Street, Sewerage System at Dharowal.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001859	Construction of PCC Street, Drains, Soling at Kakka		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001860	Construction of PCC Street, Drains, Soling at Nawaz Nagar		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001861	Construction of PCC Street, Drains, Soling at Wadala Cheema		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001862	Construction of PCC Street, Drains, Soling at Islamabad.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001863	Construction of PCC Street, Drains, Soling at Maryala Chattha		<u>1,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501		Works-Urban		1,000,000	
LO11001864		Repair of PCC Street, Drains, Soling at Chunni Murad		<u>500,000</u>	
A12501		Works-Urban		500,000	
LO11001865		Repair of PCC Street, Drains, Soling at Ladheywala Cheema		<u>1,000,000</u>	
A12501		Works-Urban		1,000,000	
LO11001866		Construction of PCC Street, Drains, Soling at Kotli Esa		<u>500,000</u>	
A12501		Works-Urban		500,000	
LO11001867		Construction of PCC Street, Drains, Soling at Dadan Chak		<u>1,000,000</u>	
A12501		Works-Urban		1,000,000	
LO11001868		Construction of PCC Street, Drains, Soling at Bagrian Nou		<u>1,000,000</u>	
A12501		Works-Urban		1,000,000	
LO11001869		Construction of PCC Street, Drains, Soling at Bagrian Kahna		<u>500,000</u>	
A12501		Works-Urban		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001870	Construction of PCC Street, Drains, Soling at Baryar		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001871	Construction of Nulla at Tardian		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001872	Construction of PCC Street , Drains, Soling and Sewerage System atIslampura		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001873	Construction of PCC Street , Drains, Soling and Sewerage System at AbuAl-Fatehwali		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001874	Construction/ Repair of PCC Pathanwali		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001875	Construction of PCC Street , Drains, Soling and Sewerage System atNahalo Chak		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001876	Construction of PCC Street , Drains, Soling and Sewerage System atRajab Chak		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001877	Repair of PCC Street at Khasra		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001928	Rehabilitation of Road i/c 6ft high R/wall =860 RFT, 10ft highR/wall=220Rft from Fatehjang-Dhullian road (KM) 10 to Tanaza DamTehsilFatehjang, District Attock L=12.60 Km.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11001929	Rehabilitation of Road i/c Nullah=275 RFT, from Fatehjang-Dhullianroad (KM) 10 to Kot Fateh kHan Tehsil Fatehjang, District AttockL=14.50 Km.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11001930	Rehabilitation of Road i/c 6ft high R/wall =110 RFT, 6ft spainculvert=1 No. 4ft spain culvert=1-No, Nullah=835 Rft, drain Type-V=600Rft from Kot Fateh Khan to Dewal,		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11001931	Rehabilitation of Road i/c Re-construction of 4ft spain culvert=1-No.,11/2 ft dia meter piper culvert-No., 6ft high R/wall =730 Rft draintype-I=1080Rft, Drain		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001932	Rehabilitation of Road i/c 4ft spain culvert=1-No., 6ft high R/wall=1632 Rft, Nullah 2ftx21/2=1168Rft from T.H.A.T road (KM) 107 to KaliDali, Tehsil Jand, District Attock		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO11001933	Rehabilitation of Road i/c 4ft spain culvert=1-No., 6ft high R/wall=517 Rft, Nullah 2ftx21/2=393Rft from T.H.A.T road (KM) 105 to villageGanda Kass, Tehsil Jand, District		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11001934	Rehabilitation of Road i/c 4ft spain culvert=1-No., reconstruction of4ft spain culvert=1-No., 8ft high R/wall=80 Rft, 6ft highR/wall=692Rft, Drain Type-II=400Rft from Nakka		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11001942	Construction of Nullah Village Othian, Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001943	Construction of PCC Street/Drain village Dadu Basra, Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001944	Construction of PCC Street/Drain village Dera Bhutto Village JanduSahi, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001945	Construction of PCC Street / Drain / Soling Village Punjgrain		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001946	Construction of PCC Street/Drain village Chak Miana, Sialkot.		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001947	Construction of PCC Street/Drain village Dhulekey, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001948	Construction of PCC Street/Drain village Sahib Rehan Fateh BhinderKot Goindke, Sialkot.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001949	Construction of Nullah Village Wahal, Sialkot.		<u>200,000</u>	
A12502	Works-Rural		200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001950	Construction of soling village Bogray, Sialkot.		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001951	Construction of solling village Dera Gujran Janduke Goraya, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001952	Providing / laying brick pavement Sohavi to Sabo Mahal Tehsil Pasrur,Sialkot.		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11001953	Construction of drains & PCC in streets village Lodhi Jaja TehsilPasrur, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001954	Providing / laying brick pavement Kotli Ram Dass to Chah Bawa TehsilPasrur, Sialkot.		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001955	Providing / laying brick pavement Kotli Ram Das to Kul Bajwa TehsilPasrur, Sialkot.		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11001956	Improvement of road from Pasrur to Dhoda in Sialkot District,Sialkot.		<u>20,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		20,000,000	
LO11001957	Improvement of road from Sian to Wadala Sandhuwan via Marhana in District Sialkot.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001959	Construction of PCC, Sewerage and Water Supply at Amarsidhu, Lahore (PP-155)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001960	Construction of PCC, Sewerage and Water Supply at Mast Iqbal Road, Lahore (PP-155)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001961	Construction of PCC, Sewerage and Water Supply at LDA Quarters, Lahore. (PP-156)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001962	Construction of PCC, Sewerage and Water Supply at Akramabad, Lahore. (PP-156)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001963	Construction of Sewerage, Drain and PCC Road at Seminary Road Youhanabad, Lahore.		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001964	Construction of Sewerage, Drain and PCC Road Seminary Road Youhanabad,Lahore.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001965	Addition/alteration of St. Mark's Church Bilal Town Near Dubai Town,Raiwind Road, Lahore.		<u>2,000,000</u>	
A12403	Other buildings		2,000,000	
LO11001966	Renovation/alteration of Church Hall of F.G.A Church, Sultan Park,Lahore Cantt.		<u>2,000,000</u>	
A12403	Other buildings		2,000,000	
LO11001967	Construction/renovation of Chruch, Nawaz Sharif Colony, Lahore.		<u>1,000,000</u>	
A12403	Other buildings		1,000,000	
LO11001968	Repair / Construction / Renovation of Church Hanri Colony, Gulberg,Lahore.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002045	Repair / Rehabilitation of road from Tanki Chowk to Hussani Chowk andDaha Road, Hameedpur Bypass, Tehsil Ahmadpur East, Bahawalpur		<u>4,963,000</u>	
A12102	Other highways/roads		4,963,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002046	Construction of road from Jhang Bhakkar Road at Shahwala to NikaLalwala Chumb Muhammad Yarwala Road via Pir Sheikh Dawo Wala TehsilMankera, District Bhakkar (Length = 11.00 KM)		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002047	Construction of metalled road from Adda Barkatwala to Pir Shaheed via50/ML Tehsil Darya Khan, District Bhakkar, (Length = 8.00 KM)		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002048	Construction of metalled road Dullewala to Jandanwala Road at KM No.7to Abadi Goda via Mudhi Wala chah Anwarwala, Tehsil Darya Khan,District Bhakkar (Length = 9.50 KM)		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002061	Construction of Road Chak No.451 / GB to Graveyard Tandlinawala,District Faisalabad.		<u>356,000</u>	
A12502	Works-Rural		356,000	
LO11002064	Addition/Alteration of Pastor House of Christ Church at Franceabad,TMA.		<u>1,586,000</u>	
A12403	Other buildings		1,586,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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LE4209	RURAL WORKS PROGRAMME			
LO11002065	Renovation of Church Baddo Rata, TMA Nowshera Virkan, DistrictGujranwala.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002066	Renovation/Addition of Abadi Rasooli Church at Tatlay Aali, TMANowshera.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002067	Renovation/Addition of Church at Qila Rai Singh, TMA Nowshera Virkan.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002068	Renovation of Church at Dogranwali, TMA Qila Didar Singh, District.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002069	Renovation/Addition of Church at Hardopur, TMA Qila Didar Singh, District.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002076	Construction of 2 No. Patwar Khana 1 & 2, Thokar Niaz Baig, Lahore.		<u>6,500,000</u>	
A12501	Works-Urban		6,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002078	Construction of Nullah and rehabilitation of foot path along DhamiaRoad Chungi No. 22, Rawalpindi.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002079	Construction of Park / Eid Gah in Tariqabad, Chacklala Cantt.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002080	Construction of boundary wall at Tulsa Graveyard Chaklala Cantt.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002081	Repair / Rehabilitation of road from Kamalpur Musa Moor to Mlahu, Tehsil Hazru, District Attock		<u>2,456,000</u>	
A12102	Other highways/roads		2,456,000	
LO11002083	Construction of Pedestrian Bridge on Gondlanwala Road, Distt:Gujranwala.		<u>25,000,000</u>	
A12501	Works-Urban		25,000,000	
LO11002132	Rehabilitation of road from Mari Chakoka to Mohlanwala Gala via LalekaBachianwali, L=3.90 Km Bahawalnagar.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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LE4209	RURAL WORKS PROGRAMME			
LO11002133	Rehabilitation of roads from Madrissa to Kalia Shah via Chak Sharkari,L=10.70 Km Bahawalnagar.		<u>9,974,000</u>	
A12102	Other highways/roads		9,974,000	
LO11002134	Repair / Rehabilitation of roads from Minchinabad Pahatak to BelaSinagh via Gangapur, Ghalian, Choabara, Theiri, Peruwali, Length=8.35Km Bahawalnagar		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002135	Rehabilitation of road from Meclod Gunj to Ratteka via Hassan Wala,Tehsil Minchinabad, Length=3.90 Km Bahawalnagar.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002139	Construction of streets and drainages Mohallah Jhawra Sana Colony KamalAbad Mohallah Gulistani		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002140	Construction of streets and drainages New Abadi Tahli Mohri,Gulshan-e-Navid, Noras Colony, Dhoke Fazal Elahi, Riaz Abad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002141	Construction of streets and drainages Sharif Colony Ahaata Usmania Mohallah Natha Singh Ahaata Sher Khan		<u>307,000</u>	
A12502	Works-Rural		307,000	
LO11002142	Construction of streets and drainages Tariq Abad, Lalkurti, New SabzaZar, Jamu Colony		<u>208,000</u>	
A12502	Works-Rural		208,000	
LO11002143	Construction of streets and drainages Moman Pura, Islam Pura, SabzaZar Colony, Kachi Abadi, Shaheed Colony		<u>186,000</u>	
A12502	Works-Rural		186,000	
LO11002144	Construction of streets and drainages Dheri Hasan Abad, Mohallah Khurshid Isloam, Mohallah Sheikhaan, Ghosia Road		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002145	Construction of streets and drainages Mohallah Ch. Reham Ali, Dhoke Shera, Ahaata Barkat, Mohallah Amir Khan, Mohallah Raja Muhammad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002146	Construction of streets and drainages Tulsa Road, Gulzar Colony, Tahli Mohri, New Abadi		<u>193,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		193,000	
LO11002147	Construction of streets and drainages Tulsa Road, Sher Zaman Colony		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002148	Construction of streets and drainages Dheri Hasan Abad Madni Masjid, Mohallah Sheikhaan, Mohallah Pathani, Mohallah Abdullah		<u>312,000</u>	
A12502	Works-Rural		312,000	
LO11002149	Construction of streets and drainages Gulistan Colony, Butt Chowk, Karim Abad, Melaad Chowk, Mohallah Shah Chan Chirag, Karim Abad, Mehmood Abad, Mohallah Topi, Dhoke		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002150	Construction of streets and drainages Adiala Road, Dhoke Kalma New Abadi, Mumtaz Colony Mubarak Lane, Khawaja Corporation		<u>227,000</u>	
A12502	Works-Rural		227,000	
LO11002151	Construction of streets and drainages Kotha Khurd, Dhamiyal Road, Fauji Serial Colony		<u>235,000</u>	
A12502	Works-Rural		235,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002152	Construction of streets and drainages Kamal Abad, Noori Masjid, Rahat Colony, Zaheer Colony, Dhoke Latif, Wapda Colony, Dhamiyal Road		<u>189,000</u>	
A12502	Works-Rural		189,000	
LO11002153	Construction of streets and drainages Dhoke Syedan, Safdar Abad, AzizAbad, Bakra Mandi, Adra		<u>436,000</u>	
A12502	Works-Rural		436,000	
LO11002154	Construction of streets and drainages Tench Bhata Road, John Colony, Dhoke Mistri No.1, Mirza Colony		<u>375,000</u>	
A12502	Works-Rural		375,000	
LO11002155	Construction of streets and drainages Naseer Abad, Qasim Abad, Awan Colony, Chishtia Abad		<u>477,000</u>	
A12502	Works-Rural		477,000	
LO11002156	Construction of streets and drainages Ahmed Abad, Quaid-e-Azam Colony, Kamal Abad		<u>472,000</u>	
A12502	Works-Rural		472,000	
LO11002157	Construction of streets and drainages Allama Iqbal Colony, Quaid Abad, Mohallah Hajian		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002158	Construction of streets and drainages Quaid-e-Azam Colony Lane No.1,Ahmed Abad and Mohallah Dar-ul-Islam		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002159	Construction of streets and drainages Ghazi Abad Dhoke Syedan, DhokeBanaras, Shally Vally Azam Colony, Millat Abad		<u>200,000</u>	
A12502	Works-Rural		200,000	
LO11002179	Renovation and rebuild Church at Chak No.132/RB Soowala, Jhumra,Faisalabad		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11002180	Construction of soling / Nali / Pully and Roads at Chak No.424/GB,Faisalabad		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002181	Construction of soling / Nali 75 and Pully at Chak No.75/GB, SatyanaRoad, Faisalabad		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002182	Construction of Soling Nali and Pully at Chak No.169/GB, Faisalabad		<u>1,500,000</u>	
A05270	To Others		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002183	Construction of Soling Nali and Pully at Chak No.168/GB, Faisalabad		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11002184	Construction of Soling Nali and Pully at Chak No.168/GB, Azafi Abadi,Faisalabad		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002185	Construction of Soling Dera Jaat Melowal		<u>931,000</u>	
A12502	Works-Rural		931,000	
LO11002186	Construction of Soling Drains Noor Pur to Dera Ghulam Mariana & DeraMansha Satrana		<u>414,000</u>	
A12502	Works-Rural		414,000	
LO11002187	Construction of Soling Dera Sultan to Dera Ranjhian Wala		<u>1,813,000</u>	
A12502	Works-Rural		1,813,000	
LO11002188	Construction of Soling Drains Old Bhalwal		<u>162,000</u>	
A12502	Works-Rural		162,000	
LO11002189	Construction of Culvert Mehar Nisar Ahmed Hattar Chak No.16NB		<u>60,000</u>	
A12502	Works-Rural		60,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002190	Construction of Culvert Mehar Ahmad Sher Chak No.16NB		<u>100,000</u>	
A12502	Works-Rural		100,000	
LO11002191	Construction of Soling from Dhakwan Road to Dera Muhammad Azam Ranjha		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002192	Construction of bridge & soling Chak No.1 NB		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11002193	Construction of soling & culverts Thabal to Head Faqirian main passage.		<u>931,000</u>	
A12502	Works-Rural		931,000	
LO11002194	Construction of soling & drains Boola Zerain		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002195	Construction of drains Manwais		<u>427,000</u>	
A12502	Works-Rural		427,000	
LO11002196	Construction of soling Dra Zulifqar Gondal Khan Muhammad Wala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002197	Construction of drains Nallah Slab Chak No.7ML		<u>528,000</u>	
A12502	Works-Rural		528,000	
LO11002198	Construction of soling dera Siddique Qureshi Melowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002199	Construction of soling dera Muhammad Ali Walana Thathi Walana,		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11002200	Construction of soling dera Mohkam ka Rato Kala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002201	Construction of soling from Farooq Abad Lokari to dra Raja MuhammadAnwar		<u>168,000</u>	
A12502	Works-Rural		168,000	
LO11002202	Construction of soling from main road to Nallah Hazoor Pur		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11002203	Construction of soling main road to Dera Malik Allah Bakhsh Hazoor Pur		<u>300,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		300,000	
LO11002204	Construction of soling drains Hazoor Pur		<u>170,000</u>	
A12502	Works-Rural		170,000	
LO11002205	Construction of soling dera Muhammad Amer Parhar Rato Kala		<u>280,000</u>	
A12502	Works-Rural		280,000	
LO11002206	Rehabilitation road Rato Kala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002207	Construction of soling Taj Nagar Ratokala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002208	Construction of Dera Jaat Ratokala near Graveyard		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002209	Construction of soling drains Rato Kala		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002210	Construction of dera Jaat Parharan Ratokala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002211	Construction of soling Dera Kashmana Jhada		<u>500,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		500,000	
LO11002212		Construction of bridge Rani Rajbah Jhada		<u>280,000</u>	
A12502		Works-Rural		280,000	
LO11002213		Construction of soling Dera Maitla to Dera Bakhooana Khan Muhammad Wala		<u>500,000</u>	
A12502		Works-Rural		500,000	
LO11002214		Construction of soling Islam Pura Lokari Hathi Wind		<u>231,000</u>	
A12502		Works-Rural		231,000	
LO11002215		Construction of soling Dera Afzal Ranjha Chawa		<u>3,812,000</u>	
A12502		Works-Rural		3,812,000	
LO11002216		Construction of soling Chak No.9 ML		<u>3,812,000</u>	
A12502		Works-Rural		3,812,000	
LO11002217		Construction & repair of road Saim Nallah to Dera Ahmad Khan HaralChabba Purana		<u>1,500,000</u>	
A12502		Works-Rural		1,500,000	
LO11002218		Construction of boundary wall graveyard Sheikhpur Kohna		<u>1,200,000</u>	
A12502		Works-Rural		1,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002219	Construction of soling Abadi Dari to Bhango Wal		<u>276,000</u>	
A12502	Works-Rural		276,000	
LO11002220	Construction of soling Chak Saida Dera Taja Fazal Ka Chak Saida		<u>2,858,000</u>	
A12502	Works-Rural		2,858,000	
LO11002221	Construction of soling main passage Manwais		<u>2,057,000</u>	
A12502	Works-Rural		2,057,000	
LO11002222	Construction of solng dera Jaat Fateh Garh UC		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002223	Construction of sp;omg Draoms Wajdam		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002224	Construction of soling drains Rakh Charagah		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11002225	Construction of soling drains street Muhammad Arshad Advocate ChabbaPurana		<u>300,000</u>	
A12502	Works-Rural		300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002226	Construction of soling from Shah Jutt to Dera Moonda Haral Deowal		<u>368,000</u>	
A12502	Works-Rural		368,000	
LO11002227	Construction of soling from Wilson Pur to Dera Kiani		<u>270,000</u>	
A12502	Works-Rural		270,000	
LO11002228	Construction of soling from main road to Dera Malik Mohsan Jagat Pura		<u>200,000</u>	
A12502	Works-Rural		200,000	
LO11002229	Construction of soling Resoling Gulab Pura		<u>589,000</u>	
A12502	Works-Rural		589,000	
LO11002230	Construction of re-soling drains street Masjid Wali Ratokala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002231	Construction of drains Nathain		<u>150,000</u>	
A12502	Works-Rural		150,000	
LO11002232	Construction of soling main road to Graveyard Sigh Zerain		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002233	Construction of soling main road to Dera Ansar Kot Ahmad Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002234	Construction of soling Gond Pur Dera Jaat		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002235	Construction of soling existing soling to Lokari Mosiani		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002236	Construction of soling Dera Ijaz Gondal Chak Saida		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11002237	Construction of re-soling street Mehar Muhammad Munir Mohallah IslamPura Miani		<u>60,000</u>	
A12502	Works-Rural		60,000	
LO11002238	Construction of soling drains Nallah Slabs Dhup Sari & Colony		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002239	Construction of soling drain Ahmad Bhalwana Chawa		<u>300,000</u>	
A12502	Works-Rural		300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11002240		Construction of drains RCC Culverts Gulloowala		<u>66,000</u>	
A12502		Works-Rural		66,000	
LO11002241		Construction of soling drains Culverts Salam		<u>1,987,000</u>	
		Dera Jaat			
A12502		Works-Rural		1,987,000	
LO11002242		Construction of soling street M. Tarique Chak		<u>100,000</u>	
		Mubarik Street SchoolWali			
A12502		Works-Rural		100,000	
LO11002243		Construction of soling Dera Baabka Chak Saida		<u>1,000,000</u>	
A12502		Works-Rural		1,000,000	
LO11002244		Earthfilling and construction of Sewer Girls		<u>500,000</u>	
		College Bhalwal			
A12502		Works-Rural		500,000	
LO11002245		Construction of soling drains Culverts PCC		<u>1,500,000</u>	
		Bhera			
A12502		Works-Rural		1,500,000	
LO11002246		Construction of soling Dera Sardar Amed		<u>1,000,000</u>	
		Katheyia to Primary SchoolHaveli Ramdas Salam			
A12502		Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002251	Construction of M/Road from Darbar Shaikh Panjoo Mouza Din Pur to BaghWali (Remaining Portion)		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11002252	Construction of Water Course Basti Sheikh Riaz Member Mouza Chak Mithan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002253	Construction of Soling Drain Basti Basti Sunari Wala Chah Mithay Walaetc.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002254	Construction of Tuff Tile Pavement of street drain Basti Peer Jahanian& Mohallah Toheedan Abad Khan Garh		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002255	Construction of Soling Drain Chaman to Nawan Mouza Anayat Pur		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11002256	Construction of Soling Drain Basti Badoo		<u>700,000</u>	
A12502	Works-Rural		700,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002257	Construction of Soling Drain from M/Road to Taliri Naher Mouza Ganja		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002258	Construction of Soling Drain from Malana Basti Kotany Wali		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002259	Construction of Soling Drain from Basti Dad Wala Jaghat Pur		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002260	Construction of Soling Drain from Saleem Chowk to Basri Umer Wala		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002261	Construction of Soling Drain Chah Hadier Shah Wala		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002262	Construction of Soling Drain from Basti Chanan Wala Khangarh		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002263	Construction of Soling Drain from Basti Mullan Wala Khan Garh		<u>600,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		600,000	
LO11002264		Construction of Soling Drain from Basti Azem Mouza Muhammad PurWasenday Wali Street Malik Iqbal		<u>700,000</u>	
A12502		Works-Rural		700,000	
LO11002265		Construction of soling / drain / culverts mouza Bait Raily identifiedby Hafiz Jan Muhammad Sandila		<u>1,000,000</u>	
A12502		Works-Rural		1,000,000	
LO11002266		Construction of soling drain Jam Laikat Mahra		<u>300,000</u>	
A12502		Works-Rural		300,000	
LO11002267		Construction of VR Bridge identified by Jam Muzaffar Mahra		<u>700,000</u>	
A12502		Works-Rural		700,000	
LO11002291		Construction of metalled road from Railway Gate Narowal to Under PassMuridke Town		<u>3,600,000</u>	
A12102		Other highways/roads		3,600,000	
LO11002292		Construction of Green Belt from Railway Station Muridke to Afsar Mill		<u>6,400,000</u>	
A12102		Other highways/roads		6,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002298	Rehabilitation of road fro Guddu Road to Kallay Wali Via RHC Nawazabad Length = 3.33Km, Sadiqabad.		<u>5,996,000</u>	
A12102	Other highways/roads		5,996,000	
LO11002299	Widening / Improvement of road from Ghusia chowk to Bypass Jamaldin Wali Length =0.91 Km		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	
LO11002300	Rehabilitation of from Chak No.196/P Length = 1.60 Km, Sadiqabad.		<u>5,992,000</u>	
A12102	Other highways/roads		5,992,000	
LO11002305	Const: of drain & concrete flooring basti Jal Wala basti Paman walabasti Liaqatabad basti Bangla Lashari Topay Wala Begay Wala U/CChurratta, D.G.Khan		<u>4,975,000</u>	
A12502	Works-Rural		4,975,000	
LO11002306	Const: of drain soling & concrete flooring basti Hazarat Wala ChakarWala Gulabay Wala Theiri Wala Hajani Wala Pakay Wala Mauza Darh OplaU/C Drahma, D.G.Khan		<u>1,325,000</u>	
A12502	Works-Rural		1,325,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002307	Const: of drain soling & concrete flooring basti Muhammad SharifKhalool basti Hafiz Allah Ditta Khalool Chah Tahli Wala Abdul KarimGajlani Chah Bomal Wala Basti Mian Masu		<u>1,360,000</u>	
A12502	Works-Rural		1,360,000	
LO11002308	Const: of V.R bridge / soling Qasim Mior Basti Rahim Bakhsh KhaloolU/C Churratta, D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002309	Const: of drain soling & C/Flooring basti Meeranwala Mauza ChurataPachad Shumali U/C K/Haibat, D.G.Khan		<u>1,644,000</u>	
A12502	Works-Rural		1,644,000	
LO11002310	Const: of drain soling & C/Flooring Mauza Kot Daud U/C S.S. Din,D.G.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002311	Const: of drain soling & C/Flooring Mauza Paki U/C S.S. Din, D.G.Khan		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002312	Const: of drain soling & C/Flooring Chah Mullan Wala Noria KoriaGharbi U/C H.G. Gharbi, D.G.Khan		<u>700,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		700,000	
LO11002313	Const: of drain soling & C/Flooring Basti Kareemay Wala UC Haji GhaziGharbi, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002314	Const: of drain soling & C/Flooring Basti Bahhar Mauza Rakh KotlaSikhani U/C H.G. Gharbi, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002315	Const: of drain soling & C/Flooring Basti Yaseen Arain Mauza SukhiraArain U/C H.G. Gharbi, D.G.Khan		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002316	Const: of drain soling & C/Flooring Basti Haji Manzoor Jindani Hajilqbal Jindani Basti Karim Bakhsh Jindani U/C Mamoori, D.G.Khan		<u>1,148,000</u>	
A12502	Works-Rural		1,148,000	
LO11002317	Const: of drain soling & C/Flooring Basti Malik Rab Nawaz Jindani U/CMamori, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002318	Laying of pipeline from D.G. Khan Canal to Basti Rustum KhanMethaywala Minor U/C Mamoori, D.G.Khan		<u>800,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		800,000	
LO11002319	Const: of drain soling & C/Flooring Basti Mahli U/C Chabri Wala,D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002320	Const: of drain soling & C/Flooring Basti Hukum Chand Wala U/C ChabriBala, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002321	Const: of drain soling & C/Flooring Basti Gagoo U/C Khakhi, D.G.Khan		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002322	Const: of drain soling & C/Flooring from Railway Line to Ghazi MeerBasti Hafiz Abdullah Khalool U/C Kot Haibat , D.G.Khan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002323	Const: of drain soling & C/Flooring Basti Allah Bakhsh Mullan WalaHotay Wala U/C K/Haibat, D.G.Khan		<u>585,000</u>	
A12502	Works-Rural		585,000	
LO11002324	Const: of drain soling & C/Flooring Basti Qasim Khan Chah Lurkay WalaMauza Churratta Sindh Shumali U/C Kot Haibat, D.G.Khan		<u>863,000</u>	
A12502	Works-Rural		863,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002325	Const: of drain soling & C/Flooring Chah Sonmal Wala Chah Pahi Wala UCKot Haibat, D.G.Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002326	Const: of drain soling & C/Flooring Basti Rukan Wala UC Churratta,D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002327	Const: of drain soling & C/Flooring Basti Gup Wala Basti Lal BastiGujjar Wala UC Kot Haibat, D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002328	Const: of drain soling & C/Flooring Basti Darkhan Wala UC Kot Haibat,D.G.Khan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002329	Const: of drain soling & C/Flooring Basti Muhammad Nawaz Kalari UC KotHaibat, D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002330	Const: of drain soling & C/Flooring from Yaroo Road to Basti IbrahimChah Arainwala UC K/Haibat, D.G.Khan		<u>800,000</u>	
A12502	Works-Rural		800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002331	Const: of drain soling & C/Flooring Chah Choudry Wala Chah Butt WalaUC K/Haibat, D.G.Khan		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002376	Construction of Janazgah Chak No.571/GB, Tehsil Jaranwala, District Faisalabad.		<u>2,700,000</u>	
A12502	Works-Rural		2,700,000	
LO11002382	Construction of Chargan - Sakrai Road, U.C Chargan, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002383	Construction of Arukas Link Road, UC Tret, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002384	Construction of Musiyari - Chura Nakar Road, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002385	Construction of Jabba-Kallar Road, UC Ghoragali, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002386	Construction of Concrete Path UC Rewat,Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002390	Construction of road fro Dhamman to Derajat Padhrar (Length=2.00 KM)		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO11002398	Construction of PCC Street No.6 Mohallah Saifabad UC 270, Faisalabad		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002399	Construction of PCC Street No.9 with cross Chacha Punnu Wali, MohallahAzamabad, Faisalabad		<u>750,000</u>	
A12502	Works-Rural		750,000	
LO11002400	Construction of PCC Street No.5 with crosses, mohallah Azamabad,Faisalabad		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002401	Construction of PCC Street Jamia Tehzeeb-ul-Muslemat Kaleem Shaheed Colony NO.2, Faisalabad		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002402	Construction of PCC Street No.1 Hai MaqboolShamas Wali with CrossesTyran Wala Chowk 279/RB Khurd, Faisalabad		<u>1,100,000</u>	
A12502	Works-Rural		1,100,000	
LO11002403	Construction of PCC Muhammad Ramzan Wali Gali Kaleem Shaheed,Faisalabad		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO11002404	Construction of PCC Street No.1 to Street No.5, Liaqatabad No.2,Faisalabad		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002405	Construction of PCC Street No.4, 8 Mohallah Siddiqabad, Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002406	Construction of PCC Streets Dr. Ghafoor Wali and Haji Ghulam RasoolWali, Kaleem Shaheed Colony No.1, Faisalabad		<u>1,650,000</u>	
A12502	Works-Rural		1,650,000	
LO11002407	Improvement of Carpet Road Wahid Sattar Wali UC 279 G.M. Abad,Faisalabad		<u>600,000</u>	
A12502	Works-Rural		600,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002408	Improvement of Carpet Road Haji Tufail Wali UC 277 G.M.Abad,Faisalabad		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002409	Improvement of Carpet Road Iqbal Gujjar Wali Chak No.279/RB,Faisalabad		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002410	Improvement of Carpet Road Abadi Young Wala UC 185 University ofAgriculture, Faisalabad		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO11002411	Construction of Carpet Road from Sani Road to Graveyard Road ShahbazTown, C-Block, Faisalabad		<u>1,850,000</u>	
A12502	Works-Rural		1,850,000	
LO11002412	Construction of Carpet Road from ABC Road to Green Belt with linkcross upto Jamia Masjid Gulshin-e-Rehmat, Gulshin-e-Hayat Colony UC268, Faisalabad		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11002413	Construction of PCC different streets between Shahi Chowk and ChandniChowk UC 276 G.M. Abad, Faisalabad		<u>550,000</u>	
A12502	Works-Rural		550,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002414	Construction of PCC different streets between Raja Chowk and Khoo WalaChowk UC 276 G.M. Abad, Faisalabad		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO11002415	Construction of PCC different streets between Liaqat Chowk and PeeranWala Chowk UC 276 G.M. Abad, Faisalabad		<u>3,150,000</u>	
A12502	Works-Rural		3,150,000	
LO11002416	Improvement of carpet road from Muhammadi Park to Rana Amir, C-BlockLiaqat Town, Faisalabad		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11002417	Improvement of carpet road from Akmal Ansari to Molvi Shakoor nearSadar Bazar Chowk G.M. Abad, Faisalabad		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002422	Construction of Metalled Road from Kathan Wala to Pakka Jhabbana,District Bhakkar		<u>1,179,000</u>	
A12102	Other highways/roads		1,179,000	
LO11002447	Construction of Tuf Tiles Street Aziz Abad and Nasir Abad, R.Y.Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002448	Rehabilitation of main road Canal Bank Aziz Abad R.Y.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002449	Construction of metalled road Gulshane Islam & Macca Town R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002450	Construction of metalled road Madrasa to Dera Ali Bin Umer R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002451	Construction of Tuff Tiels Gulshan-e-Umar R.Y.Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002452	Construction of Tuff Tiels Habib Colony R.Y.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002453	Construction of metalled road basti Khokhran to Sutlanpur Minor UC AmanGarh R.Y.Khan		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002454	Construction of metalled road Sadiq Town, Satellite Town R.Y.Khan		<u>3,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		3,000,000	
LO11002455	Construction of metalled road street No.14 - Jinnah Park R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002456	Construction of metalled road street No. 9 - Jinnah Park R.Y.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002457	Construction of metalled road Shah Nawaz Colony, 33-D R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002468	Const. of M/R from Chak Arazi Amar Singh to Princiabad (L=1.55 KM),Pakpattan		<u>9,319,000</u>	
A12102	Other highways/roads		9,319,000	
LO11002469	Soling, drain & sullage carrier Chak No.5/KB alongiwht Azafi Abadi,Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002470	Soling, drain & sullage carrier Chak Khola Utam Singh, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002471	Soling, drain & sullage carrier Chak Gagga Balouch (Chotta),Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002472	Soling, drain & sullage carrier Chak Karpa Ram, Pakpattan		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO11002473	Soling, drain & sullage carrier Chak Goddai Shah alongwith AzafiAbadi, Pakpattan		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11002474	Soling, drain & sullage carrier Chak Saddoo Haider Malkana, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002475	Soling, drain & sullage carrier Chak Gjazo <ardam, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002476	Soling, drain & sullage carrier Chak Mazam Adelka, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002477	Soling, drain & sullage carrier Chak 67/D, Pakpattan		<u>1,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		1,000,000	
LO11002478	Soling, drain & sullage carrier Chak Ram Pur, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002479	Soling, drain & sullage carrier Chak Nala Abad alongwith Azafi Abadi,Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002480	Soling, drain & sullage carrier Chak Mouza Fazal Ghar, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002481	Soling, drain & sullage carrier Chak No.46/SP, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002482	Soling, drain & sullage carrier Chak No.6/SP alongwith Azafi Abadi ,Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002483	Soling, drain & sullage carrier Chak Malkana aroo, Pakpattan		<u>700,000</u>	
A12102	Other highways/roads		700,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11002484		Soling, drain & sullage carrier Chak Ghulam Farid Malaka, Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002485		Soling, drain & sullage carrier Chak Kani Pur, Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002486		Soling, drain & sullage carrier Chak Bedi, Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002487		Soling, drain & sullage carrier Chak Bedi (Chotta), Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002488		Soling, drain & sullage carrier Chak No.13/SP, Pakpattan		<u>500,000</u>	
A12102		Other highways/roads		500,000	
LO11002489		Soling, drain & sullage carrier Chak Sahoo More Dakhli Malik Bahawal,Pakpattan		<u>481,000</u>	
A12102		Other highways/roads		481,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002490	Construction of Mattalled Road (One Way) from Daryading to Shoawamalvia Qabula (L=15 Kms) NA-165 of District Pakpattan		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11002507	Construction of Road from Kot Mubarak Channi Hunjrawan Road to AbadiMuhammad Nawaz (L=0.90 Kms) District Hafizabad.		<u>4,595,000</u>	
A12102	Other highways/roads		4,595,000	
LO11002508	Construction of street, Qari Haq Nawaz Street, Shahid Anwar St. UC-35,Lahore.		<u>900,000</u>	
A12501	Works-Urban		900,000	
LO11002509	Construction of street Furniture Wali Kothian Wali & link UC-35,Lahore.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11002510	Construction of street 174-D Mian Farooq Wali Muhammadi Park & LinksUC-36, Lahore.		<u>2,400,000</u>	
A12501	Works-Urban		2,400,000	
LO11002511	Construction of street Masjid Sarai Ambanwali & Makki Street No.1Mohallah Jattan Araiyan & Link UC-33, Lahore.		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002512	Construction of street Baba Soney Shah Street Siddique Street FarooqStreet & Link UC-35, Lahore.		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11002513	Construction of damage portion Mian Riaz Road & Khaliq St. UC-38,Lahore.		<u>2,300,000</u>	
A12501	Works-Urban		2,300,000	
LO11002514	Construction of Muslim St. No.174-A Muhammadi Park College Road UC-36,Lahore.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11002515	Construction of street No.140,141 Aman Park & Links Shahi Road UC-35,Lahore.		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO11002516	Construction of Main Road Graveyard Bukanwal & Takia Masjid Wali GaliUC-37, Lahore.		<u>2,200,000</u>	
A12501	Works-Urban		2,200,000	
LO11002517	Construction of Masjid street & R/Portion of Main StreetGulshan-e-Shalimar Scheme UC-36, Lahore.		<u>2,400,000</u>	
A12501	Works-Urban		2,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002518	Construction of street No.3 Iqbal Ideal School & links College RoadUC-35, Lahore.		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO11002519	Construction of street Gumbad Colony & links UC-32, Lahore.		<u>1,800,000</u>	
A12501	Works-Urban		1,800,000	
LO11002526	Construction of Community Centre/ Club at Chunian, District Kasur.		<u>19,774,000</u>	
A12501	Works-Urban		19,774,000	
LO11002527	Widening / Improvement of SAQB Road from Syed Salman Moshin GilaniChowk to Dastagir Chowk (Phase-III) Length: 1.00 KM, DistrictPakpattan		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11002528	Establishment of Park at Bunglow Rest House, Muridke, DistrictSheikhupura.		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO11002531	Renovation of rooms of ACP Chrch Centre, 6-Empress Road, Tehsil and District Lahore. NM-366		<u>1,000,000</u>	
A05270	To Others		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002532	Construction of Nallah along the road Marrium Saddiq Town, Gujranwala (NM-370)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002533	Construction of sewerage line and PCC at Khakheri, Sialkot Road, Gujranwala (NM-370)		<u>500,000</u>	
A05270	To Others		500,000	
LO11002534	Construction of Sunday School Hall, Swift Mrmorial 1st Presbyterian Church, Civil Lines, Tehsil and District Gujranwala (NM-366)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002535	Renovation / Construction of Roof/Shed etc. Sunday School Holy Trinity Church at Dawood Nagar Saddar, Tehsil & District Sialkot (NM-366)		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11002536	Renovation / Construction of Roof of PCP Church, Village Haripur, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002537	Construction of PCC Streets/ Drain Christian Abadi Village Kala Rawan (Gali Riaz Mash, Gali Iqbal Mash, Gali Allah Ditta and Gali Yusuf Masih etc.) Tehsil and District		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002538	Construction of Catholic Chruch Village Happo Gharra Tehsil Daska, District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002539	Renovation of Attari Chruch, Mohallah Attari Gate, Tehsil and District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002540	Renovation of Boundary Wall of Christian Graveyard, Village Hundal, Tehsil and District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002541	Omega Pentecostal Chruch Village Paki Kotli, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO11002542	Construction of street Christian Abadi, Village Beheelo Muhar, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002543	Boundary Wall Christian Graveyard Babe Beri, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO11002544	Renovation of Yafat Memorial PCP Chruch, Village Chimma, Tehsil and District Narowal. (NM-366)		<u>500,000</u>	
A05270	To Others		500,000	
LO11002545	Renovation / Construction of Stage Boundary Wall of PCP Chruch, Vilalge Qila Ahmedabad, Tehsil and District Narowal.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002546	Renovation / Construction fo St. Pual Chatholic Chruch, Narowal city.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002547	Renovation / Construction of Roof/ Walls of PCP Church Fleezpur, Dher, Tehsil and District Narowal.		<u>500,000</u>	
A05270	To Others		500,000	
LO11002548	Renovation / Construction of PCC Main Chatholic Chruch, Railway Road, TMA Madina Town, Faisalabad. (NM-366)		<u>500,000</u>	
A05270	To Others		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11002549		Renovation / Construction and Tough Tile in Catholic Church, Waris Pura, TMA Madina Town, Faisalabad.		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO11002550		Construction of Skill/Sewing Training Centre at Chak No.10/4-L, Okara (NM-364)		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO11002552		Dualization of City Roads, TT.Singh(Phas		<u>11,000,000</u>	
A12102		Other highways/roads		11,000,000	
LO11002593		Construction of 28x18 Church Hall with Verandah & Toilet Block at Chak No.53/P, Jinnah Abadi, Rahim Yar Khan.		<u>2,312,000</u>	
A05270		To Others		2,312,000	
LO11002594		Construction of 28x18 Mandar Hall with Verandah & Toilet Block at Chak No.87/P, Rahim Yar Khan		<u>1,756,000</u>	
A05270		To Others		1,756,000	
LO11002595		Construction of 28x18 Room with Verandah & Toilet Block at Basti Kahoor Khan, Rahim Yar Khan		<u>1,756,000</u>	
A05270		To Others		1,756,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002596	Construction of 28x18 Mandar Hall with Verandah & Toilet Block at Wahi Juman Shah, Rahim Yar Khan		<u>1,756,000</u>	
A05270	To Others		1,756,000	
LO11002597	Construction of 28x18 Mandar Hall with Verandah & Toilet Block at Jafir Pur Sadi Abad, Rahim Yar Khan		<u>1,756,000</u>	
A05270	To Others		1,756,000	
LO11002601	Const. of metalled road from Choti Bala road to Farm Manzoor Ahmed Chungwani Phase-II Length=1390 rft i/c (190 rft PCC Causeway) i/c remaining work of Phase-I Length=660 rft i/c (1		<u>6,333,000</u>	
A12502	Works-Rural		6,333,000	
LO11002602	Construction of metalled road from Lower Manka to GGPS Mian Phairoo Length=1100 rft U/C Darkhast Jamal Khan		<u>1,573,000</u>	
A12502	Works-Rural		1,573,000	
LO11002603	Construction of metalled road from Bodla link road to Basti Jumma Jogiani Length=3500 rft U/C Darkhast Jamal Khan		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002604	Construction of metalled road from Manka Drain to House Fateh Muhammad Sakhani & House Haji Ghulam Akbar via Basti Sikhani Wala U/C Gadai		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002605	Construction of metalled road from Khanpur Distributory road to Basti Qadir Bakhsh Babar and Farooq Abad road to Basti Haji Abdul Haq Khosha, Mouza Khanpur Janoobi Length=1225		<u>2,507,000</u>	
A12502	Works-Rural		2,507,000	
LO11002606	Sewerage scheme for Leghari Colony via Bank Alflah Road D.G.Khan City		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11002607	Construction of metalled road / Concrete Flooring / Tuff tile Block-A Gulshanabad Colony, Shakir Town, and near Abadi Kuliatubinat D.G.Khan City		<u>3,987,000</u>	
A12502	Works-Rural		3,987,000	
LO11002608	Water Supply scheme for basti Rujhani & Basti Gamoli Baji Khan U/C Sakhi Sarwar		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002609	Extension of water supply with water tank & pipeline basti Pir Bukhsh Qaleeri U/C Darkhast Jamal Khan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002610	Construction of concrete flooring, soling, drain & culverts Basti Foja U/C Basti Foja		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002611	Construction of concrete flooring, drain & soling Chah Sumandri Wala Chowk Khuda Bukhsh U/C Chorahtra		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002612	Construction of concrete flooring, drain & soling Chah Hameedwala, Khokarwala near Samina Chowk U/C Chorahata		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002613	Construction of concrete flooring, drain & soling Sadeeq Abad Colony U/C Kot Habbit		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002618	Construction M/Road from Bahawal Wah to Khokhran Naib Nazim Shafi Khan Mouza Tibbi Dhakwawan Tehsil Ahmadpur East PP-268		<u>478,000</u>	
A12102	Other highways/roads		478,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002619	Construction M/Road from Noorpur-Head Rajkan Road to Munda More to Tibba More Basti Sanjrani Mouza Mangracha U/C Goth Mehrab, Bahawalpur NA-184		<u>227,000</u>	
A12102	Other highways/roads		227,000	
LO11002620	Construction M/Road Basti Khojian to Basti Saleem Khan Ahmadpur East PP-268		<u>12,000</u>	
A12102	Other highways/roads		12,000	
LO11002621	Const. of M/Road from Tubewell Farhat Abbas Pattan to Chah Baqianwala Mouza Luddan Rasiti Hasilpur		<u>938,000</u>	
A12102	Other highways/roads		938,000	
LO11002624	Construction of Road from Village Maan to Loger Jhugian, District Kasur		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO11002626	Construction of Water Digi Chak No.302/HR, District Bahawalnagar		<u>134,000</u>	
A12501	Works-Urban		134,000	
LO11002653	Construction of PCC Remaining Gali Khalil Councilor Wali Peoples Town UC No. 255		<u>500,000</u>	
A12501	Works-Urban		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002654	Construction of PCC Gali No. 3, 4 Peoples Town UC No. 255		<u>1,600,000</u>	
A12501	Works-Urban		1,600,000	
LO11002655	Construction of PCC Gali No. 12, 21 Muzaffar Colony UC No. 258		<u>1,600,000</u>	
A12501	Works-Urban		1,600,000	
LO11002656	Construction of Soling & Drains at Mehmood Town UC No. 258		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11002657	Construction of PCC & Drains Saeen Dita Wali Mehmood Town UC No. 258		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11002658	Construction of PCC Gali No. 1, 5 Oncha Mrabba UC No. 258		<u>1,400,000</u>	
A12501	Works-Urban		1,400,000	
LO11002659	Construction of PCC Gali No. 2 (Meher Shehbaz Wali) Nisar Colony UC No. 258		<u>1,100,000</u>	
A12501	Works-Urban		1,100,000	
LO11002660	Construction of PCC Gali No. 18 (Akram Awan Wali) Nisar Colony UC No. 258		<u>800,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		800,000	
LO11002661	Construction of PCC Gali No. 5, 7 Mannan Town UC No. 258		<u>1,550,000</u>	
A12501	Works-Urban		1,550,000	
LO11002662	Construction of PCC / Sewerage and Nali / Nullah, Soling 1396 Rft from Marton Church to Abait Annia Church, 911 Rft from watercourse to Clori Gaspal Assembly Church Chak No. 371		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002663	Construction of PCC / Sewerage and Nali / Nullah, Soling 697 Rft from House Dr. Aftab to Main Marton Pur Road, 770 Rft at Street Jungson Church, 1180 Rft from well to watercourse		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002664	Improvement of Metalled Road from Dera Riazwala to Tailan Chak No. 11 RB District Nankana Sahib Length 1.00 KM		<u>2,500,000</u>	
A12403	Other buildings		2,500,000	
LO11002665	Improvement of Metalled Road from Dera Riaz Wahla / Nazar Wahla to Bajwana Chak No. 294 RB Disriect Nankana Sahib, Length 0.77 KM		<u>2,000,000</u>	
A12403	Other buildings		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002666	Construction of nail, Soling 463 Rft from House Dr. Sabir to House Ahmed Cheema and 118 Rft Gali Razzaq Wali, Bajwana, Nankana Sahib.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002668	Construction of Road from Dhoke Munawar to G.T. Road and Construction of Link Road from Tilla Jogian to Kalari Matial.		<u>61,240,000</u>	
A12102	Other highways/roads		61,240,000	
LO11002673	Construction of Metalleed Road from Botha Sheikhan Road to Basti Kheta Ram Mouza Ghunia U/C Neel Garh, TMA Khanpur		<u>1,004,000</u>	
A12501	Works-Urban		1,004,000	
LO11002674	Construction of Earth Filling Soling & RCC Culverts, Gate Pillars, Minority Colony, Basti Tall Ram, Chak 92/1-L, U/C Bash-O-Bahar, TMA, Khanpur.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002687	Construction of brick pavement PCC, Street and Drain Nullah Village Butter, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002688	Construction of brick pavement PCC, Street and Drain Nullah Village Adalat Garh New Abadi, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002689	Construction of brick pavement PCC, Street and Drain Nullah Village Nawan Pind, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002690	Construction of brick pavement PCC, Street and Drain Nullah Village Wadhai+Chiberewali, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002691	Construction of brick pavement PCC, Street and Drain Nullah Village Mozam Abad+Nazam Pur, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002692	Construction of brick pavement PCC, Street and Drain Nullah Village Sheni, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002693	Construction of brick pavement PCC, Street and Drain Nullah Village Buller, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002694	Construction of brick pavement PCC, Street and Drain Nullah Village Shah Balak, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002695	Construction of brick pavement PCC, Street and Drain Nullah Village Kapoorwali, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002696	Construction of brick pavement PCC, Street and Drain Nullah Village Ajowali, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002697	Construction of brick pavement PCC, Street and Drain Nullah Village Basnatpur, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002698	Construction of brick pavement PCC, Street and Drain Nullah Village Mulkay Kalan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002699	Construction of brick pavement PCC, Street and Drain Nullah Village Mulkay Khurd, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002700	Construction of brick pavement PCC, Street and Drain Nullah Village Muradpur, Sialkot.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11002701	Construction of brick pavement PCC, Street and Drain Nullah Village Olakh Jattan, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002702	Construction of brick pavement PCC, Street and Drain Nullah Village Rajpur, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002703	Construction of brick pavement PCC, Street and Drain Nullah Village Meeran Pindi, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002704	Construction of brick pavement PCC, Street and Drain Nullah Village Khamberwalu, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002705	Construction of brick pavement PCC, Street and Drain Nullah Village Nasirpura, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002706	Construction of brick pavement PCC, Street and Drain Nullah Village Ghoadpur, Sialkot.		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11002707	Construction of brick pavement PCC, Street and Drain Nullah Village Chitti Shiekhan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002708	Construction of brick pavement PCC, Street and Drain Nullah Village Saidpur, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002709	Construction of brick pavement PCC, Street and Drain Nullah Village Mohalkingra, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002710	Construction of brick pavement PCC, Street and Drain Nullah Village Kot Dhara New Abadi, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002711	Construction of brick pavement PCC, Street and Drain Nullah Village Hanterpura, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002712	Construction of brick pavement PCC, Street and Drain Nullah Village Korpur, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002713	Construction of brick pavement PCC, Street and Drain Nullah Village Rowailpura, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002714	Construction of brick pavement PCC, Street and Drain Nullah Village Ismail Awan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002715	Construction of brick pavement PCC, Street and Drain Nullah Village Kotlimarlan, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002716	Construction of brick pavement PCC, Street and Drain Nullah Village Talwara Khurd, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002717	Construction of brick pavement PCC, Street and Drain Nullah Village Shah Balak Rangahi, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002718	Construction of brick pavement PCC, Street and Drain Nullah Village Baga Chak, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002719	Construction of brick pavement PCC, Street and Drain Nullah Village Kotli Laharan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002720	Construction of road / streets, Rajokey, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002721	Construction of brick pavement PCC, Street and Drain Nullah Village Sahibkay, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002722	Construction of brick pavement PCC, street & drain Nullah Targa, Behari Pur, Simbul Pur, Bhobangi, Dao Kekalan, Lakra Khurd, Lakra Kalan, Duburji Virkan and Happu Guraha,		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002723	Construction of brick pavement PCC, street & drain Nullah Kot Bhukaran, Bukhapur, Baqer Pur Shabeel Pur, Tulwara Rajpotan, Ghuinke and Peero Chak, Sialkot.		<u>5,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501		Works-Urban		5,000,000	
LO11002724		Construction of brick pavement PCC, street & drain Nullah Roras, Mander Syedan, Mander Khotey, Said Pur, Aibyala, Gujjar Kullan and Rao Gan, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002725		Construction of brick pavement PCC, street & drain Nullah Lodikay, Inyat Pura, Dera Tarran, Lopowali, Farrdous Pura and Amrik Pura, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002726		Construction of brick pavement PCC, street & drain Nullah Old Sambrial City, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002727		Construction of brick pavement PCC, street & drain Nullah Mandi Sambrial City, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002728		Construction of brick pavement PCC, street & drain Nullah Laleywali, S/hado Wali, Suraj, Tambery, Khotey Sharf, Khotey Rehmat, Takka, Sado Wali and Kullowal, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002729	Construction of brick pavement PCC, street & drain Nullah Hambokey, Kot Mehraj, Ghagar, Kaporwali and Kala Ghumman, Sialkot.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002730	Construction of brick pavement PCC, street & drain Nullah Majra, Dera Gujran, Habibpur, Khthiala and Bhakherwal, Sialkot.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002731	Construction of brick pavement PCC, street & drain Nullah Adamke, Kandan Sayan, Boonawali to Chak Bada Ghartal and Ghadiala, Sialkot.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002734	Construction of rooms, Government Boys Primary School, Moza Jungle Sarkar, Faisalabad.		<u>1,731,000</u>	
A12502	Works-Rural		1,731,000	
LO11002735	Construction of rooms, toilet block and boundary wall, Government Boys Primary School, Chak No.89/GB, Faisalabad.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002736	Construction of rooms, toilet block, Government Girls Primary School, Chak No. 104/ RB, Faisalabad.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002737	Construction / rehabilitation of road, Chak No.598/GB, Faisalabad.		<u>2,769,000</u>	
A12502	Works-Rural		2,769,000	
LO11002751	Construction of Boundary Wall & Jungle Park UC-16 Lahore		<u>2,272,000</u>	
A05270	To Others		2,272,000	
LO11002752	Construction of PCC Naseer Butt Wali Gali Link Amer Road Shad Bagh, Lahore		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002753	Construction of PCC Mehboob Butt Wali Gali UC-15, Lahore		<u>800,000</u>	
A05270	To Others		800,000	
LO11002754	Construction of Street 53-C Guldasht Town, Lahore Cantt		<u>600,000</u>	
A05270	To Others		600,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002755	Construction of Street No.1890 and Shahid Street UC-35, Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002756	Construction of Attique Butt Wali Gali and Links UC-23, Lahore		<u>500,000</u>	
A05270	To Others		500,000	
LO11002757	Construction of Amjad Street Link Fatahad, Raiwind Road		<u>500,000</u>	
A05270	To Others		500,000	
LO11002758	Construction of PCC Sewer Ahata Malik Bassu and Aman Colony, UC-19, Lahore		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002759	Construction of PCC Street of Amin Sahotra UC-35, Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002842	Construction of soling at Chak No.217/9R, Bahawalnagar.		<u>600,000</u>	
A12501	Works-Urban		600,000	
LO11002843	Construction of soling at Chak No.215/9R, Bahawalnagar.		<u>1,200,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,200,000	
LO11002844	Construction of soling at Chak No.216/9R, Bahawalnagar.		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO11002845	Construction of soling at Chak No.281/7R (Garbi), Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002846	Construction of soling at Chak No.303/HR (Groowan wala), Bahawalnagar.		<u>600,000</u>	
A12501	Works-Urban		600,000	
LO11002847	Construction of soling at Chak No.230/9R , Bahawalnagar.		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11002848	Construction of soling and sewerage Saith Yaseen Colony, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	
LO11002849	Constructon of metelled road front of Abid Hospital to Dr. Irfan house, Bahawalnagar.		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002850	Construction of soling and sewerage colony, Haider Colony, Street Alyaas wali, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	
LO11002851	Construction of sewerage behind Rao Shahid hospital Street Tahir Baga wali, Bahawalnagar.		<u>125,000</u>	
A12501	Works-Urban		125,000	
LO11002852	Construction of sewerage near Railway Quarter Malik Asgar, Bahawalnagar.		<u>175,000</u>	
A12501	Works-Urban		175,000	
LO11002853	Repair of Diggi, B/wall Chak No.302/HR Chowk RCC pipe, Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002854	Repair of Diggi Chak No.340/HR, Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002855	Constructiton of soling at Madina colony street No.3 Chak No.319/HR Marroot, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002856	Construciton of Park Chowk Maroot 319/HR, Bahawalnagar.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002857	PVC water supply Janglat Colony Chak No.319/HR, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	
LO11002858	Pipe Abnoshi water diggi Nawan Pechter Chak No.175/7R, Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002864	Widening / Improvement of Kahuta to Matore Road, Tehsil Kahuta, District Rawalpindi.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO11002865	Widening/ Improvement of Road Kahuta Chowk Pandori Road upto Channam Junction L=13.44 Km, Tehsil Kallar Syedan, District Rawalpindi.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
937-A				
LO11002525	Integrated Solid Waste Management Plan in Gujranwala City		<u>5,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		5,000,000	10,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
938-A				
LO11000003	Up-gradation of BDA Engineering Laboratory & surveying equipments	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,690,000</u>
A06470	Others	5,000,000	5,000,000	10,690,000
939-A				
LO10000587	Block Allocation for completion of left over sub-projects / works of Southern Punjab Basic Urban Services Project.	<u>750,000,000</u>	<u>1,548,154,000</u>	<u>10,310,000</u>
A06470	Others	750,000,000	1,548,154,000	10,310,000
940-A				
LO01000111	Punjab Municipal Services Improvement Project (World Bank Assisted)	<u>723,000,000</u>	<u>723,000,000</u>	<u>590,000,000</u>
A06470	Others	723,000,000	723,000,000	590,000,000
941-U				
LO12000001	Parks and Horticulture Schemes by BDA Bahawalpur			<u>50,000,000</u>
A06470	Others			50,000,000
942-U				
LO12000002	New Initiatives under LG&CD Sector			<u>89,000,000</u>
A06470	Others			89,000,000
943-U				
LO12000094	Transforming Katchi Abadies into Social Housing Project through Corporate Sector			<u>150,000,000</u>
A06470	Others			150,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
Total Sub Sector Local Government & Community Development			7,000,000,000	15,532,918,000	910,000,000
TOTAL SECTOR Local Government & Community Development			7,000,000,000	15,532,918,000	910,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
LO10000108	Block Allocation for Fast Moving / Unfunded Schemes	<u>21,353,000</u>		
A03970	Others	21,353,000		
LO11000087	Up-gradation of Gadgets used for the Measurement of CNG Dispensers	<u>8,000,000</u>		
A03919	Payments to Others for Service Rendered	8,000,000		
1661-A				
LO01000807	Provision of additional facilities and human resources at CIWCE / IRI	<u>4,912,000</u>	<u>4,060,000</u>	<u>5,936,000</u>
A01106	Pay of contract staff	1,440,000	1,140,000	1,340,000
A01156	Pay of contract staff	552,000		250,000
A03303	Electricity			400,000
A03407	Rates and Taxes	10,000	10,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	300,000
A03901	Stationery	150,000	150,000	500,000
A03902	Printing and Publication	400,000	400,000	576,000
A03905	Newspapers Periodicals and Books	50,000	50,000	300,000
A03907	Advertising & Publicity	100,000	100,000	300,000
A03942	Cost of Other Stores	400,000	400,000	700,000
A03970	Others	1,220,000	1,220,000	500,000
A09601	Plant and Machinery	490,000	490,000	
A13001	Transport			250,000
A13101	Machinery and Equipment			300,000
A13201	Furniture and Fixture			200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
1662-A				
LO11000083	Provision of checking kit of Weights & Measures and allied Training facilities for the inspecting Staff' (Pilot project for Lahore).	<u>4,000,000</u>	<u>3,800,000</u>	<u>4,300,000</u>
A01101	Basic Pay of Officers			1,067,000
A01238	Charge Allowance			108,000
A01273	Honoraria			400,000
A03202	Telephone and Trunk Call			100,000
A03204	Electronic Communication		20,000	50,000
A03407	Rates and Taxes			45,000
A03801	Training - domestic		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car			30,000
A03901	Stationery			50,000
A03902	Printing and Publication		400,000	100,000
A03907	Advertising & Publicity		100,000	500,000
A03919	Payments to Others for Service Rendered	4,000,000		300,000
A03942	Cost of Other Stores		150,000	80,000
A03970	Others		20,000	
A09201	Hardware		500,000	
A09202	Software		280,000	120,000
A09203	I.T. Equipment		150,000	
A09501	Transport			1,100,000
A09601	Plant and Machinery		1,980,000	
A09701	Purchase of Frurniture and Fixture			250,000
1663-A				
LO08000696	Elimination of Bonded Labour in brick kilns	<u>20,735,000</u>	<u>18,075,000</u>	<u>17,500,000</u>
A01101	Basic Pay of Officers	2,124,000	1,724,000	1,716,000
A01156	Pay of contract staff	12,084,000	10,744,000	11,264,000
A01227	Project Allowance	220,000		
A01238	Charge Allowance			150,000
A01273	Honoraria	300,000	110,000	400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03202	Telephone and Trunk Call	90,000	90,000	132,000
A03203	Telex Teleprinter and Fax	5,000	5,000	
A03204	Electronic Communication	30,000		
A03205	Courier and Pilot Service			3,000
A03301	Gas	8,000		
A03302	Water	2,000		
A03303	Electricity	200,000	200,000	100,000
A03407	Rates and Taxes	10,000	9,000	5,000
A03801	Training - domestic	270,000	270,000	300,000
A03805	Travelling Allowance	525,000	525,000	550,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	889,000	889,000	495,000
A03826	Transportation of Goods	62,000	62,000	50,000
A03901	Stationery	1,290,000	1,290,000	1,050,000
A03902	Printing and Publication	130,000	130,000	50,000
A03905	Newspapers Periodicals and Books	100,000	100,000	60,000
A03906	Uniforms and Protective Clothing	5,000		
A03907	Advertising & Publicity	20,000	14,000	60,000
A03919	Payments to Others for Service Rendered	1,017,000	717,000	300,000
A03927	Purchase of drug and medicines	160,000	160,000	30,000
A03937	Refresher/Recurrent courses of Pilots	220,000	220,000	220,000
A03942	Cost of Other Stores	275,000	275,000	205,000
A03970	Others	116,000	116,000	180,000
A06301	Entertainments & Gifts	5,000	5,000	
A09202	Software	278,000	190,000	
A09601	Plant and Machinery	70,000		70,000
A13001	Transport	210,000	210,000	100,000
A13101	Machinery and Equipment	20,000	20,000	10,000
1664-A				
LO09100002	Awareness of workers and employers on their rights and obligations under Labour Laws	<u>6,000,000</u>	<u>5,664,000</u>	<u>5,000,000</u>
A01101	Basic Pay of Officers			900,000
A01156	Pay of contract staff	869,000	719,000	
A01227	Project Allowance	180,000	180,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A01238	Charge Allowance			150,000
A01273	Honoraria			60,000
A03202	Telephone and Trunk Call	80,000	80,000	80,000
A03204	Electronic Communication	10,000	10,000	20,000
A03303	Electricity	200,000	200,000	200,000
A03407	Rates and Taxes	180,000	100,000	30,000
A03408	Rent of Machine & Equipment	120,000	100,000	
A03801	Training - domestic	120,000	120,000	50,000
A03805	Travelling Allowance			80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000
A03901	Stationery	200,000	114,000	120,000
A03902	Printing and Publication	1,476,000	1,476,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			40,000
A03907	Advertising & Publicity	2,340,000	2,340,000	2,050,000
A03919	Payments to Others for Service Rendered	50,000	50,000	100,000
A03942	Cost of Other Stores	45,000	45,000	100,000
A03970	Others	20,000	20,000	20,000
A13001	Transport	50,000	50,000	50,000
A13101	Machinery and Equipment	10,000	10,000	50,000
1665-A				
LO11000077	Establishment of Labour Market Information and Resource Centre	<u>7,500,000</u>	<u>3,576,000</u>	<u>4,000,000</u>
A01101	Basic Pay of Officers			100,000
A01156	Pay of contract staff			130,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			40,000
A0120X	Ad - hoc Allowance - 2010			40,000
A0121A	Adhoc Relief Allowance 2011			30,000
A01238	Charge Allowance		45,000	45,000
A01270	Others			10,000
A01273	Honoraria			15,000
A01274	Medical Charges			20,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03202	Telephone and Trunk Call		10,000	10,000
A03204	Electronic Communication		14,000	14,000
A03407	Rates and Taxes		21,000	21,000
A03805	Travelling Allowance		14,000	14,000
A03826	Transportation of Goods		40,000	40,000
A03901	Stationery		115,000	115,000
A03902	Printing and Publication		1,000	10,000
A03907	Advertising & Publicity		56,000	56,000
A03919	Payments to Others for Service Rendered	7,500,000	1,000	50,000
A03942	Cost of Other Stores		1,000	20,000
A03970	Others		46,000	2,309,000
A06301	Entertainments & Gifts		1,000	5,000
A09202	Software		1,000	20,000
A09501	Transport		2,650,000	1,000
A09601	Plant and Machinery		395,000	495,000
A09701	Purchase of Furniture and Fixture		161,000	300,000
A13001	Transport		2,000	20,000
A13101	Machinery and Equipment		2,000	20,000
1666-A				
LO11000075	Combating Worst Forms of Child Labour in 4 districts of Punjab	<u>20,000,000</u>	<u>5,888,000</u>	<u>30,710,000</u>
A01101	Basic Pay of Officers			1,836,000
A01156	Pay of contract staff			250,000
A01238	Charge Allowance		60,000	120,000
A01270	Others			3,000,000
A03202	Telephone and Trunk Call		20,000	95,000
A03204	Electronic Communication		65,000	90,000
A03205	Courier and Pilot Service			10,000
A03301	Gas			2,000
A03303	Electricity			100,000
A03402	Rent for Office Building			2,000
A03407	Rates and Taxes		28,000	50,000
A03801	Training - domestic			60,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03805	Travelling Allowance		50,000	350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		40,000	450,000
A03826	Transportation of Goods		60,000	50,000
A03901	Stationery		100,000	200,000
A03902	Printing and Publication			450,000
A03905	Newspapers Periodicals and Books			30,000
A03906	Uniforms and Protective Clothing			5,000
A03907	Advertising & Publicity		30,000	200,000
A03919	Payments to Others for Service Rendered	20,000,000		21,785,000
A03942	Cost of Other Stores		150,000	250,000
A03970	Others		20,000	150,000
A09202	Software			500,000
A09501	Transport		3,750,000	
A09601	Plant and Machinery		1,000,000	350,000
A09701	Purchase of Frurniture and Fixture		500,000	250,000
A13001	Transport		15,000	55,000
A13101	Machinery and Equipment			20,000
1667-U				
LO12000555	Accreditation and Capacity Building of Secondary Standard Laboratory of Weights & Measures Government of Punjab			<u>3,000,000</u>
A03970	Others			3,000,000
1668-U				
LO12000583	Elimination of bonded labour in 4 Districts of Punjab.			<u>12,405,000</u>
A03970	Others			12,405,000
1669-U				
LO12000556	Block Allocation for new initiatives under Labour			<u>16,149,000</u>
A03970	Others			16,149,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			

LE4222	Administration			
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Total Sub Sector Labor Human Resources		92,500,000	41,063,000	99,000,000
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TOTAL SECTOR Labor Human Resources		92,500,000	41,063,000	99,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO08000764	Strengthening / Revamping of Divisional Disease Diagnostic & Reference Lab at 16-Cooper Road, Lahore	<u>21,518,000</u>	<u>19,867,000</u>	
A01101	Basic Pay of Officers	3,754,000	4,005,000	
A01151	Basic Pay of Other Staff	523,000	959,000	
A01202	House Rent Allowance	695,000	691,000	
A01203	Conveyance Allowance	490,000	485,000	
A01205	Dearness Allowance	307,000		
A01209	Special Additional Allowance	162,000		
A0120P	Adhoc Relief 2009	500,000		
A0120X	Ad - hoc Allowance - 2010	2,400,000	1,550,000	
A01217	Medical Allowance	468,000	461,000	
A0121A	Adhoc Relief Allowance 2011		480,000	
A01244	Adhoc Relief	342,000		
A01262	Special Relief Allowance	300,000		
A01270	Others	<u>308,000</u>	<u>119,000</u>	
037	30% Social Security Benefit in liue of P	308,000	119,000	
A01274	Medical Charges	2,000		
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	10,000	10,000	
A03304	Hot and Cold Weather Charges	2,000	2,000	
A03407	Rates and Taxes	1,000	1,000	
A03805	Travelling Allowance	50,000	50,000	
A03806	Transportation of Goods	5,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	450,000	
A03901	Stationery	140,000	140,000	
A03902	Printing and Publication	<u>30,000</u>	<u>30,000</u>	
001	Printing and Publications	30,000		
A03905	Newspapers Periodicals and Books	<u>322,000</u>	<u>322,000</u>	
001	News Papers, Periodicals & Books	322,000		
A03907	Advertising & Publicity	<u>60,000</u>	<u>60,000</u>	
001	Advertising & Publicity	60,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03942	Cost of Other Stores	<u>65,000</u>	<u>65,000</u>	
001	Cost of Other Stores	65,000		
A03970	Others	<u>750,000</u>	<u>750,000</u>	
015	Medicine Chemical Instruments Straw Shea	50,000		
017	Cost of Chemical / Glassware	700,000	700,000	
15	Others		50,000	
A09501	Transport	1,900,000	1,900,000	
A09601	Plant and Machinery	6,520,000	6,520,000	
A09701	Purchase of Frurniture and Fixture	427,000	427,000	
A09801	Livestock	130,000	130,000	
A13001	Transport	248,000	248,000	
A13101	Machinery and Equipment	2,000	2,000	
LO11000376	Block Allocation for New Initiatives, Fast Moving and Unfunded Schemes	<u>1,000,000,000</u>		
A03970	Others	<u>1,000,000,000</u>		
001	Others	1,000,000,000		
1605-A				
LO11000374	Capacity Building of Staff of L&DD Department for Advisory Service	<u>50,000,000</u>	<u>50,000,000</u>	
A03801	Training - domestic		48,965,000	
A03805	Travelling Allowance		250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		60,000	
A03970	Others	<u>50,000,000</u>	<u>25,000</u>	
001	Others	50,000,000	25,000	
A09601	Plant and Machinery		200,000	
1615-U				
LO12000090	Block Allocation for Unfunded / Fast moving Schemes			<u>650,000,000</u>
A03970	Others			<u>650,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
LE4208		ANIMAL HUSBANDRY			
	001	Others			650,000,000
1616-U					
LO12000089		Block Allocation for New Initiatives under Livestock Sector			<u>580,000,000</u>
A03970		Others			<u>580,000,000</u>
	001	Others			580,000,000
Total Sub Sector Live Stock			1,071,518,000	69,867,000	1,230,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO01000006	Support Services for Livestock Farmers (Phase III)		<u>234,000</u>	
A01151	Basic Pay of Other Staff		105,000	
A01202	House Rent Allowance		27,000	
A01203	Conveyance Allowance		16,000	
A0120X	Ad - hoc Allowance - 2010		30,000	
A01217	Medical Allowance		12,000	
A0121A	Adhoc Relief Allowance 2011		16,000	
A01270	Others		28,000	
LO08000027	Barani Livestock Development through Women Empowerment.	<u>43,311,000</u>	<u>43,311,000</u>	
A01101	Basic Pay of Officers	3,467,000	2,189,000	
A01151	Basic Pay of Other Staff	7,680,000	5,380,000	
A01202	House Rent Allowance	136,000	113,000	
A01203	Conveyance Allowance		93,000	
A0120P	Adhoc Relief 2009	94,000	80,000	
A0120X	Ad - hoc Allowance - 2010	226,000	188,000	
A01217	Medical Allowance	144,000	117,000	
A0121A	Adhoc Relief Allowance 2011		54,000	
A01270	Others	<u>144,000</u>	<u>117,000</u>	
037	30% Social Security Benefit in liue of P	144,000	117,000	
A03202	Telephone and Trunk Call	33,000		
A03404	Rent for other building	203,000	6,000	
A03770	Other	1,000,000	1,000,000	
A03801	Training - domestic	887,000		
A03805	Travelling Allowance	300,000	150,000	
A03806	Transportation of Goods	327,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,700,000	1,000,000	
A03901	Stationery		25,000	
A03907	Advertising & Publicity		50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03927	Purchase of drug and medicines	600,000		
A03970	Others		22,000	
A05120	Others	4,000,000	2,917,000	
A06103	Cash Awards	4,983,000		
A09106	Plant and Machinery	810,000		
A09107	Furniture and Fixtures	375,000	375,000	
A09301	Food	5,695,000	185,000	
A09501	Transport	2,200,000		
A09801	Livestock	6,220,000	28,000,000	
A13001	Transport	87,000	1,200,000	
		<u>29,360,000</u>	<u>21,503,000</u>	
LO08000759	Establishment of New Disease Diagnostic Laboratories in Punjab. (Phase-II)			
A01101	Basic Pay of Officers	4,019,000	3,650,000	
A01151	Basic Pay of Other Staff	2,741,000	2,815,000	
A01202	House Rent Allowance	992,000	1,090,000	
A01203	Conveyance Allowance		867,000	
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	93,000		
A0120X	Ad - hoc Allowance - 2010	1,932,000	1,397,000	
A01217	Medical Allowance	600,000	926,000	
A0121A	Adhoc Relief Allowance 2011		664,000	
A01244	Adhoc Relief	210,000		
A01262	Special Relief Allowance	210,000		
A01270	Others	<u>856,000</u>		
037	30% Social Security Benefit in liue of P	856,000		
A03201	Postage and Telegraph	35,000	28,000	
A03202	Telephone and Trunk Call	250,000	139,000	
A03301	Gas	210,000	42,000	
A03303	Electricity	<u>2,552,000</u>	<u>507,000</u>	
001	Electricity	2,552,000		
A03304	Hot and Cold Weather Charges	63,000	7,000	
A03407	Rates and Taxes	130,000	72,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03805	Travelling Allowance	992,000	430,000	
A03806	Transportation of Goods	98,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,506,000	1,669,000	
A03901	Stationery	300,000	190,000	
A03902	Printing and Publication	<u>350,000</u>	<u>90,000</u>	
001	Printing and Publications	350,000		
A03905	Newspapers Periodicals and Books	<u>385,000</u>	<u>90,000</u>	
001	News Papers, Periodicals & Books	385,000		
A03906	Uniforms and Protective Clothing	60,000	135,000	
A03907	Advertising & Publicity	<u>70,000</u>	<u>90,000</u>	
001	Advertising & Publicity	70,000		
A03918	Exhibitions, Fairs & Other National Cel	105,000	90,000	
A03942	Cost of Other Stores	<u>375,000</u>	<u>270,000</u>	
001	Cost of Other Stores	375,000		
A03970	Others	<u>5,834,000</u>	<u>395,000</u>	
014	Training / Course Fee		30,000	
015	Medicine Chemical Instruments Straw Shea	624,000	95,000	
017	Cost of Chemical / Glassware	5,210,000	270,000	
A09501	Transport		3,600,000	
A09601	Plant and Machinery	1,680,000	1,680,000	
A09701	Purchase of Frurniture and Fixture	290,000	200,000	
A13001	Transport	194,000	315,000	
A13101	Machinery and Equipment	14,000	35,000	
A13201	Furniture and Fixture	14,000	20,000	
LO09000267	Re-vamping Performance Management System of Livestock & DairyDevelopment, Punjab	<u>2,500,000</u>	<u>3,271,000</u>	
A01101	Basic Pay of Officers	1,457,000	1,593,000	
A01202	House Rent Allowance	159,000	166,000	
A01203	Conveyance Allowance	164,000	134,000	
A01205	Dearness Allowance	18,000	3,000	
A01209	Special Additional Allowance	7,000	1,000	
A0120P	Adhoc Relief 2009	252,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A0120X	Ad - hoc Allowance - 2010	223,000	210,000	
A01217	Medical Allowance	80,000	69,000	
A0121A	Adhoc Relief Allowance 2011		78,000	
A01244	Adhoc Relief	15,000	2,500	
A01262	Special Relief Allowance	15,000	2,500	
A01270	Others	<u>110,000</u>	<u>87,000</u>	
037	30% Social Security Benefit in liue of P	110,000	87,000	
A03102	Legal fees		70,000	
A03801	Training - domestic		120,000	
A03805	Travelling Allowance		50,000	
A03901	Stationery		20,000	
A03902	Printing and Publication		20,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	
A03942	Cost of Other Stores		20,000	
A03970	Others		25,000	
A09601	Plant and Machinery		500,000	
A13101	Machinery and Equipment		50,000	
LO09100004	Establishment of Animal Disease Surveillance and Reporting System in Punjab	<u>15,000,000</u>	<u>14,862,000</u>	
A01101	Basic Pay of Officers	1,267,000	1,822,000	
A01202	House Rent Allowance	300,000	189,000	
A01203	Conveyance Allowance	200,000	105,000	
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	75,000		
A0120P	Adhoc Relief 2009	150,000		
A0120X	Ad - hoc Allowance - 2010	550,000	507,000	
A01217	Medical Allowance	150,000	157,000	
A0121A	Adhoc Relief Allowance 2011		161,000	
A01244	Adhoc Relief	100,000		
A01262	Special Relief Allowance	100,000		
A01270	Others	<u>50,000</u>	<u>45,000</u>	
037	30% Social Security Benefit in liue of P	50,000	45,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A01273	Honoraria	30,000	30,000	
A01274	Medical Charges	5,000	5,000	
A01277	Contingent Paid Staff	400,000	728,000	
A03102	Legal fees	30,000		
A03201	Postage and Telegraph	8,000	8,000	
A03202	Telephone and Trunk Call	50,000	50,000	
A03407	Rates and Taxes	30,000	30,000	
A03801	Training - domestic	2,500,000	2,300,000	
A03803	Other - domestic		20,000	
A03805	Travelling Allowance	100,000	5,000	
A03806	Transportation of Goods	5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	500,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	<u>100,000</u>	<u>100,000</u>	
001	Printing and Publications	100,000		
A03905	Newspapers Periodicals and Books	<u>30,000</u>	<u>30,000</u>	
001	News Papers, Periodicals & Books	30,000		
A03907	Advertising & Publicity	<u>10,000</u>	<u>10,000</u>	
001	Advertising & Publicity	10,000		
A03918	Exhibitions, Fairs & Other National Cel	10,000	10,000	
A03927	Purchase of drug and medicines	100,000	100,000	
A03942	Cost of Other Stores	<u>25,000</u>	<u>25,000</u>	
001	Cost of Other Stores	25,000		
A03970	Others	<u>25,000</u>	<u>25,000</u>	
001	Others	25,000		
A09601	Plant and Machinery	6,875,000	6,875,000	
A09701	Purchase of Frurniture and Fixture	840,000	840,000	
A13001	Transport	75,000	75,000	
A13101	Machinery and Equipment	5,000	5,000	
A13201	Furniture and Fixture	5,000	5,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO1000002	Conversion of One Existing Livestock Farms into Integrated Livestock Farms and Production Units through Public Private Partnership	<u>80,000,000</u>		
A03970	Others	<u>80,000,000</u>		
001	Others	80,000,000		
1606-A				
LO09200946	Shadbad Cooperative Livestock Farm Project	<u>88,434,000</u>	<u>28,863,000</u>	<u>38,566,000</u>
A01101	Basic Pay of Officers		2,310,000	
A01151	Basic Pay of Other Staff		6,276,000	
A03202	Telephone and Trunk Call		15,000	
A03407	Rates and Taxes		100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03902	Printing and Publication		17,000	
A03942	Cost of Other Stores		50,000	
A03970	Others	<u>88,434,000</u>	<u>18,820,000</u>	<u>38,566,000</u>
011	Feeding Charges		17,500,000	
015	Medicine Chemical Instruments Straw Shea		500,000	
029	Liquid Nitrogen Gas		20,000	
001	Others	88,434,000		38,566,000
017	Cost of Chemical / Glassware		50,000	
018	Furnace Oil		750,000	
A13001	Transport		125,000	
A13101	Machinery and Equipment		150,000	
1607-A				
LO09100003	Enhancing Beef Production in Punjab	<u>160,869,000</u>	<u>38,881,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers	4,704,000	1,869,000	
A01151	Basic Pay of Other Staff	228,000	228,000	
A01202	House Rent Allowance	230,000	230,000	
A01217	Medical Allowance	60,000	42,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A01270	Others	<u>153,000</u>	<u>110,000</u>	
001	Others	153,000		
037	30% Social Security Benefit in liue of P		110,000	
A01274	Medical Charges	105,000	48,000	
A03201	Postage and Telegraph	75,000		
A03407	Rates and Taxes	75,000		
A03805	Travelling Allowance	300,000	2,000	
A03806	Transportation of Goods	50,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,750,000	196,000	
A03901	Stationery	200,000	200,000	
A03902	Printing and Publication	<u>325,000</u>	<u>325,000</u>	
001	Printing and Publications	325,000		
A03907	Advertising & Publicity	<u>1,450,000</u>	<u>699,000</u>	
001	Advertising & Publicity	1,450,000		
A03918	Exhibitions, Fairs & Other National Cel	500,000	500,000	
A03919	Payments to Others for Service Rendered	20,900,000	1,823,000	
A03936	Foreign/Inland Training Course Fee	3,500,000	2,000,000	
A03970	Others	<u>126,024,000</u>	<u>30,594,000</u>	<u>100,000,000</u>
001	Others	59,000,000	65,000	100,000,000
011	Feeding Charges	48,024,000	28,320,000	
015	Medicine Chemical Instruments Straw Shea	8,500,000	1,155,000	
031	Smithy and Store Articles	10,500,000	1,054,000	
A13001	Transport	100,000	15,000	
A13101	Machinery and Equipment	100,000		
A13702	Software	40,000		
1608-A				
LO09100007	Restructuring and Reorganization of Breeding Services	<u>67,151,000</u>	<u>16,023,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,952,000		
A01151	Basic Pay of Other Staff	1,234,000	128,000	
A01202	House Rent Allowance	644,000	1,000	
A01203	Conveyance Allowance	299,000		
A01205	Dearness Allowance	225,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A01209	Special Additional Allowance	111,000		
A0120D	Integrated Allowance	9,000		
A0120P	Adhoc Relief 2009	146,000		
A0120X	Ad - hoc Allowance - 2010	1,135,000	1,000	
A01217	Medical Allowance	258,000	1,000	
A01227	Project Allowance	4,608,000		
A01244	Adhoc Relief	248,000		
A01262	Special Relief Allowance	183,000		
A01270	Others	<u>172,000</u>	<u>1,000</u>	
037	30% Social Security Benefit in liue of P	172,000	1,000	
A01277	Contingent Paid Staff	216,000		
A02203	Consultant based Research and Surveys	1,500,000		
A03202	Telephone and Trunk Call	237,000		
A03270	Others	60,000		
A03407	Rates and Taxes	75,000	3,000	
A03802	Training - international	2,000,000		
A03805	Travelling Allowance	250,000		
A03806	Transportation of Goods	1,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	860,000	
A03809	CNG Charges (Govt)	55,000		
A03901	Stationery	115,000	112,000	
A03902	Printing and Publication	<u>150,000</u>		
001	Printing and Publications	150,000		
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		
A03915	Payments to Govt. Deptt. for Service Ren	450,000		
A03919	Payments to Others for Service Rendered	600,000		
A03940	Unforeseen expenditure	200,000		
A03942	Cost of Other Stores	<u>50,000</u>		
001	Cost of Other Stores	50,000		
A03955	Computer Stationary		50,000	
A03970	Others	<u>6,965,000</u>	<u>2,965,000</u>	<u>30,000,000</u>
001	Others			30,000,000
017	Cost of Chemical / Glassware	5,000,000	720,000	
025	Cost of Seeds	150,000	150,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
027	Other Petty Stores	15,000	15,000	
028	Fertilizers	400,000	400,000	
011	Feeding Charges	1,300,000	1,300,000	
015	Medicine Chemical Instruments Straw Shea	100,000	380,000	
A09201	Hardware	200,000		
A09202	Software	750,000		
A09501	Transport	5,130,000		
A09601	Plant and Machinery	30,242,000	10,280,000	
A09701	Purchase of Frurniture and Fixture	560,000		
A09801	Livestock	500,000		
A09802	Purchase of other assets-others	2,261,000	1,146,000	
A13001	Transport	150,000	125,000	
A13101	Machinery and Equipment	50,000	50,000	
A13304	Structures	600,000	150,000	
A13701	Hardware	50,000	50,000	
A13703	I.T. Equipment	10,000	50,000	
1609-A				
LO11000375	Production / Enhancement of Sheep / Goat in D.G.Khan and Rajanpur	<u>80,000,000</u>	<u>31,337,000</u>	<u>20,000,000</u>
A03303	Electricity		25,000	
A03402	Rent for Office Building		60,000	
A03407	Rates and Taxes		50,000	
A03801	Training - domestic		800,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		200,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		200,000	
A03906	Uniforms and Protective Clothing		25,000	
A03907	Advertising & Publicity		1,000,000	
A03970	Others	<u>80,000,000</u>	<u>8,450,000</u>	<u>20,000,000</u>
001	Others	80,000,000	50,000	20,000,000
015	Medicine Chemical Instruments Straw Shea		8,000,000	
031	Smithy and Store Articles		400,000	
A09501	Transport		9,919,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A09601	Plant and Machinery		1,488,000	
A09701	Purchase of Frurniture and Fixture		620,000	
A09801	Livestock		8,400,000	
1613-A				
LO09100008	Enhancing Milk Production in Punjab	<u>140,000,000</u>		<u>20,000,000</u>
A03970	Others	<u>140,000,000</u>		<u>20,000,000</u>
001	Others	140,000,000		
1614-U				
LO12000092	Completion of remaining work under all Phases of Support Services Projects for Livestock Farmers			<u>20,000,000</u>
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000
Block				
LO12000636	Punjab Livestock & Dairy Development Board (PLDDB)			<u>500,000,000</u>
A05270	To Others			500,000,000
Block				
LO12000637	PAMCO (Lahore Meat Company)			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Live Stock and Production		706,625,000	198,285,000	1,228,566,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Poultry Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO09100009	Strengthening Regulatory and Control Capacities of Poultry Research Institute	<u>19,596,000</u>	<u>14,908,000</u>	
A01101	Basic Pay of Officers	665,000	833,000	
A01151	Basic Pay of Other Staff	246,000	496,000	
A01202	House Rent Allowance	406,000	120,000	
A01203	Conveyance Allowance	215,000	80,000	
A0120D	Integrated Allowance	4,000	7,000	
A0120P	Adhoc Relief 2009	47,000		
A0120X	Ad - hoc Allowance - 2010	458,000	395,000	
A01217	Medical Allowance	172,000	130,000	
A0121A	Adhoc Relief Allowance 2011		120,000	
A01270	Others	<u>60,000</u>	<u>92,000</u>	
037	30% Social Security Benefit in liue of P	60,000	92,000	
A03801	Training - domestic	300,000	300,000	
A03802	Training - international	4,500,000		
A03805	Travelling Allowance	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	250,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	<u>50,000</u>	<u>50,000</u>	
001	Printing and Publications	50,000		
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	
A03905	Newspapers Periodicals and Books	<u>100,000</u>	<u>100,000</u>	
001	News Papers, Periodicals & Books	100,000		
A03907	Advertising & Publicity	<u>100,000</u>	<u>29,000</u>	
001	Advertising & Publicity	100,000		
A03919	Payments to Others for Service Rendered	100,000		
A03970	Others	<u>1,373,000</u>	<u>1,373,000</u>	
001	Others	100,000	100,000	
015	Medicine Chemical Instruments Straw Shea	1,000,000	1,000,000	
027	Other Petty Stores	273,000	273,000	
A09203	I.T. Equipment	100,000	100,000	
A09501	Transport		650,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Poultry Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			

LE4208	ANIMAL HUSBANDRY			
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A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	500,000	500,000	
A13001	Transport	650,000		
A13304	Structures		4,983,000	
A13370	Others	<u>5,000,000</u>		
001	Others	5,000,000		

Total Sub Sector Live Stock Poultry Production	19,596,000	14,908,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Science and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
1604-A				
LO11000372	Strengthening of Buffalo Research Institute, Pattoki, District Kasur	<u>80,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	
A03970	Others	<u>80,000,000</u>	<u>1,450,000</u>	<u>10,000,000</u>
001	Others	80,000,000	100,000	10,000,000
012	Cost of Poultry Birds / Animals		1,250,000	
027	Other Petty Stores		100,000	
A06470	Others		6,400,000	
A09601	Plant and Machinery		6,150,000	
Total Sub Sector Live Stock Science and Research		80,000,000	15,000,000	10,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
1603-A				
LO11000371	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki	<u>32,000,000</u>	<u>32,000,000</u>	<u>10,000,000</u>
A03970	Others	<u>32,000,000</u>	<u>300,000</u>	<u>10,000,000</u>
001	Others	32,000,000	300,000	10,000,000
A12470	Others		31,700,000	
1605-A				
LO10000006	Establishment of Para Veterinary School at Layyah		<u>61,311,000</u>	<u>10,434,000</u>
A01106	Pay of contract staff		468,000	
A01156	Pay of contract staff		411,000	
A01201	Senior Post Allowance		3,000	
A01202	House Rent Allowance		63,000	
A01203	Conveyance Allowance		24,000	
A0120X	Ad - hoc Allowance - 2010		74,000	
A01216	Qualification Allowance		30,000	
A01217	Medical Allowance		31,000	
A0121A	Adhoc Relief Allowance 2011		23,000	
A01224	Entertainment Allowance		2,000	
A01270	Others		<u>39,000</u>	
037	30% Social Security Benefit in liue of P		39,000	
A01273	Honoraria		60,000	
A01274	Medical Charges		5,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		5,000	
A03303	Electricity		50,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		200,000	
A03901	Stationery		20,000	
A03970	Others			<u>10,434,000</u>
001	Others			10,434,000
A09203	I.T. Equipment		795,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A09370	Others		50,000	
A09501	Transport		3,500,000	
A09505	Others		10,000	
A09601	Plant and Machinery		440,000	
A09701	Purchase of Frurniture and Fixture		500,000	
A12470	Others		54,408,000	
A13001	Transport		45,000	
1610-U				
LO12000091	Certification of Foot and Mouth Disease Vaccination (PC-II)			<u>5,000,000</u>
A03970	Others			<u>5,000,000</u>
001	Others			5,000,000
1611-U				
LO11000373	Establishment of Bahawalpur University of Veterinary & Animal Sciences	<u>442,856,000</u>		<u>36,000,000</u>
A03970	Others	<u>442,856,000</u>		<u>36,000,000</u>
001	Others	442,856,000		
1612-A				
LO10000005	Establishment of Model Livestock Farms by Veterinary Graduates	<u>32,000,000</u>		<u>10,000,000</u>
A03970	Others	<u>32,000,000</u>		<u>10,000,000</u>
001	Others	32,000,000		
Total Sub Sector Live Stock Education and Training		506,856,000	93,311,000	71,434,000
TOTAL SECTOR Live Stock		2,384,595,000	391,371,000	2,540,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
LO01000989	Litreacy Programme	<u>431,137,000</u>	<u>27,303,000</u>	
A01101	Basic Pay of Officers	4,790,000	4,790,000	
A01151	Basic Pay of Other Staff	5,035,000	5,335,000	
A01270	Others	5,376,000	5,376,000	
A01274	Medical Charges	200,000	200,000	
A01277	Contingent Paid Staff	100,000	100,000	
A02203	Consultant based Research and Surveys	1,800,000	1,800,000	
A03201	Postage and Telegraph	50,000	100,000	
A03202	Telephone and Trunk Call	350,000	350,000	
A03205	Courier and Pilot Service	20,000	20,000	
A03301	Gas	10,000	10,000	
A03302	Water	10,000	10,000	
A03303	Electricity	500,000	500,000	
A03402	Rent for Office Building	2,400,000	2,400,000	
A03407	Rates and Taxes	30,000	30,000	
A03805	Travelling Allowance	800,000	800,000	
A03806	Transportation of Goods	12,000	12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	2,400,000	
A03901	Stationery	301,000	301,000	
A03902	Printing and Publication	100,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	100,000	250,000	
A03905	Newspapers Periodicals and Books	230,000	230,000	
A03906	Uniforms and Protective Clothing	50,000	50,000	
A03907	Advertising & Publicity	150,000	150,000	
A03917	Law Charges	10,000	10,000	
A03918	Exhibitions, Fairs & Other National Cel	30,000	30,000	
A03919	Payments to Others for Service Rendered	100,000	100,000	
A03970	Others	300,000	300,000	
A05270	To Others	404,183,000	349,000	
A06301	Entertainments & Gifts	150,000	150,000	
A09501	Transport	1,000,000	100,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A13001	Transport	500,000	500,000	
A13101	Machinery and Equipment	200,000	200,000	
A13201	Furniture and Fixture	50,000	50,000	
A13301	Office Buildings	100,000	100,000	
LO09200396	Punjab Literacy and Livelihood Programme	<u>42,000,000</u>		
A06470	Others	42,000,000		
LO10000141	Block Allocation for fast moving / Un Funded and new schemes	<u>150,000,000</u>		
A06470	Others	150,000,000		
324-A				
LO09200398	Capacity Building of the Department	<u>18,000,000</u>	<u>11,890,000</u>	<u>7,033,000</u>
A01101	Basic Pay of Officers	3,840,000	2,220,000	
A01151	Basic Pay of Other Staff	2,430,000	1,466,000	
A01202	House Rent Allowance	140,000		
A01203	Conveyance Allowance	140,000		
A01205	Dearness Allowance	140,000		
A01209	Special Additional Allowance	140,000		
A01216	Qualification Allowance	140,000		
A01217	Medical Allowance	140,000		
A01227	Project Allowance	600,000		
A01244	Adhoc Relief	140,000		
A01256	Special Adhoc Relief Allowance	140,000		
A01262	Special Relief Allowance	140,000		
A01270	Others	140,000		
A01274	Medical Charges	50,000		
A01299	Others	50,000		
A02201	Research and Surveys & Exploratory Opera	160,000	160,000	
A03201	Postage and Telegraph	24,000	12,000	
A03202	Telephone and Trunk Call	420,000	240,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03204	Electronic Communication	84,000	84,000	
A03205	Courier and Pilot Service	24,000	12,000	
A03270	Others	6,000	3,000	
A03301	Gas	24,000		
A03302	Water	60,000		
A03303	Electricity	360,000	360,000	
A03304	Hot and Cold Weather Charges	24,000		
A03370	Others	6,000		
A03405	Rent Other than on Residential Building	1,800,000	1,800,000	
A03407	Rates and Taxes	1,000	1,000	
A03601	Fuel	18,000	18,000	
A03603	Registration	15,000	7,000	
A03805	Travelling Allowance	1,000,000	250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	210,000	210,000	
A03808	Conveyance Charges	80,000	80,000	
A03901	Stationery	180,000	180,000	
A03902	Printing and Publication	60,000	60,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,600,000	1,600,000	
A03904	Hire of Vehicles	24,000	24,000	
A03905	Newspapers Periodicals and Books	84,000	84,000	
A03906	Uniforms and Protective Clothing	30,000	30,000	
A03907	Advertising & Publicity	120,000	120,000	
A03915	Payments to Govt. Deptt. for Service Ren	50,000	5,000	
A03917	Law Charges	96,000		
A03918	Exhibitions, Fairs & Other National Cel	50,000	50,000	
A03940	Unforeseen expenditure	50,000	50,000	
A03942	Cost of Other Stores	180,000	180,000	
A03955	Computer Stationary	240,000	240,000	
A03970	Others	240,000	240,000	
A05270	To Others			7,033,000
A06301	Entertainments & Gifts	120,000	120,000	
A09501	Transport	185,000	185,000	
A09601	Plant and Machinery	156,000	78,000	
A09701	Purchase of Frurniture and Fixture	1,100,000	1,100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A13001	Transport	7,000	7,000	
A13101	Machinery and Equipment	200,000	150,000	
A13201	Furniture and Fixture	70,000	70,000	
A13302	Residential Buildings	92,000	92,000	
A13370	Others	12,000	12,000	
A13701	Hardware	156,000	78,000	
A13703	I.T. Equipment	212,000	212,000	
325-A				
LO10000142	Campaign for Enhancement of Literacy in Four Districts of Punjab	<u>52,000,000</u>	<u>12,932,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers	4,600,000	3,361,000	
A01151	Basic Pay of Other Staff	2,600,000	1,921,000	
A01202	House Rent Allowance	150,000	84,000	
A01203	Conveyance Allowance	50,000	20,000	
A01205	Dearness Allowance	50,000	30,000	
A01209	Special Additional Allowance	100,000	10,000	
A0120P	Adhoc Relief 2009	70,000	25,000	
A0120X	Ad - hoc Allowance - 2010	150,000	99,000	
A01224	Entertainment Allowance	50,000		
A01227	Project Allowance	700,000	253,000	
A01239	Special Allowance	150,000	40,000	
A01244	Adhoc Relief	70,000	12,000	
A01256	Special Adhoc Relief Allowance	70,000	12,000	
A01262	Special Relief Allowance	50,000	12,000	
A01271	Overtime Allowance	50,000		
A01272	Night duty allowance	100,000		
A01273	Honoraria	100,000		
A01274	Medical Charges	100,000	38,000	
A03201	Postage and Telegraph	100,000	25,000	
A03202	Telephone and Trunk Call	400,000	272,000	
A03205	Courier and Pilot Service	50,000		
A03301	Gas	10,000		
A03302	Water	50,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03303	Electricity	300,000	262,000	
A03402	Rent for Office Building	1,600,000	1,507,000	
A03407	Rates and Taxes	50,000		
A03601	Fuel	75,000	61,000	
A03603	Registration	50,000		
A03805	Travelling Allowance	1,200,000	598,000	
A03806	Transportation of Goods	50,000	48,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,091,000	
A03808	Conveyance Charges	25,000		
A03901	Stationery	1,000,000	160,000	
A03902	Printing and Publication	200,000	50,000	
A03903	Conference/Seminars/Workshops/ Symposia	200,000	100,000	
A03905	Newspapers Periodicals and Books	20,000	20,000	
A03906	Uniforms and Protective Clothing	50,000	50,000	
A03907	Advertising & Publicity	100,000	100,000	
A03917	Law Charges	50,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	25,000	25,000	
A03919	Payments to Others for Service Rendered	50,000	25,000	
A03940	Unforeseen expenditure	250,000	180,000	
A03942	Cost of Other Stores	150,000	50,000	
A03970	Others	150,000	50,000	
A05270	To Others	32,360,000		20,000,000
A06301	Entertainments & Gifts	150,000	60,000	
A09501	Transport	100,000		
A09601	Plant and Machinery	1,264,000	1,264,000	
A09701	Purchase of Frurniture and Fixture	200,000	50,000	
A13001	Transport	411,000	347,000	
A13101	Machinery and Equipment	200,000	170,000	
A13201	Furniture and Fixture	100,000	100,000	
A13301	Office Buildings	300,000	300,000	
326-A				
L001000999	Establishment of 300 Adult Literacy Centres & 200 NFBE Schools at Brick Kiln	<u>20,000,000</u>		<u>10,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A06470	Others	20,000,000		10,000,000
327-A				
LO09100299	Community Learning Centres (CLCs) Project (Establishment of 360 CLCs/ Literacy Resource Centres - 10 in each District	<u>7,863,000</u>		<u>1,967,000</u>
A06470	Others	7,863,000		1,967,000
328-A				
LO11000180	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA)	<u>29,000,000</u>	<u>592,000</u>	<u>28,000,000</u>
A01151	Basic Pay of Other Staff	240,000	162,000	
A01270	Others	600,000		
A03303	Electricity	339,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	161,000	78,000	
A03901	Stationery	240,000	169,000	
A03940	Unforeseen expenditure	192,000	82,000	
A03970	Others	192,000	92,000	
A05270	To Others			1,000,000
A06470	Others	27,000,000		27,000,000
A13001	Transport	36,000	9,000	
329-U				
LO12000521	Punjab Accelerated Functional and Basic Literacy Project			<u>300,000,000</u>
A06470	Others			300,000,000
330-U				
LO12000522	Block Allocation for Un-funded /fast moving Schemes of the Sector			<u>188,000,000</u>
A06470	Others			188,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			
LE4272		ADMINISTRATION			
331-U					
LO12000523		Block Allocation for new initiatives under Literacy Sector			<u>60,000,000</u>
A06470		Others			60,000,000
Total Sub Sector	Litreacy		750,000,000	52,717,000	615,000,000
TOTAL SECTOR	Literacy		750,000,000	52,717,000	615,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
1632-A				
CH08000754	Establishment of Mines Rescue & Safety Area Sub Station Munara, Distt. Chakwal	<u>407,000</u>	<u>315,000</u>	<u>4,601,000</u>
A01101	Basic Pay of Officers			300,000
A01151	Basic Pay of Other Staff			300,000
A01202	House Rent Allowance			69,000
A01203	Conveyance Allowance			69,000
A0120D	Integrated Allowance			69,000
A0120X	Ad - hoc Allowance - 2010			68,000
A01217	Medical Allowance			68,000
A0121A	Adhoc Relief Allowance 2011			68,000
A09501	Transport			2,000,000
A09601	Plant and Machinery	239,000	147,000	1,590,000
A09701	Purchase of Frurniture and Fixture		168,000	
A13201	Furniture and Fixture	168,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1630-A				
LO11000079	Extention of Punjab School of Mines Katas	<u>7,472,000</u>	<u>7,225,000</u>	<u>15,050,000</u>
A01101	Basic Pay of Officers			200,000
A01151	Basic Pay of Other Staff			200,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			50,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			50,000
A01217	Medical Allowance			50,000
A0121A	Adhoc Relief Allowance 2011			50,000
A09501	Transport			3,100,000
A09601	Plant and Machinery	7,472,000	7,225,000	10,218,000
A09701	Purchase of Frurniture and Fixture			1,032,000
1631-A				
LO09100288	Strengthening of Training Mine for Mine Supervisor and Mining Technicians, Katas District Chakwal,	<u>10,351,000</u>	<u>10,351,000</u>	<u>5,000,000</u>
A01101	Basic Pay of Officers			200,000
A01151	Basic Pay of Other Staff			200,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			50,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			50,000
A01217	Medical Allowance			50,000
A0121A	Adhoc Relief Allowance 2011			50,000
A09501	Transport			960,000
A09601	Plant and Machinery	10,351,000	10,351,000	2,648,000
A09701	Purchase of Frurniture and Fixture			692,000
1633-A				
LO12000060	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.			<u>7,999,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A09601	Plant and Machinery			7,396,000
A09701	Purchase of Frurniture and Fixture			603,000
1635-A				
LO09100287	Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>6,131,000</u>	<u>6,252,000</u>	<u>950,000</u>
A09601	Plant and Machinery	5,638,000	6,252,000	457,000
A09701	Purchase of Frurniture and Fixture			493,000
A13201	Furniture and Fixture	493,000		
1636-A				
LO10000103	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.	<u>5,000,000</u>	<u>2,040,000</u>	<u>7,400,000</u>
A09601	Plant and Machinery	5,000,000	2,040,000	5,970,000
A09701	Purchase of Frurniture and Fixture			1,430,000
Total Sub Sector Chief Inspector of Mines		29,361,000	26,183,000	41,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO11000086	Study of properties of Limestone Dolomite and Quartzite deposits of Salt Range (Joint Venture with Geological Survey of Pakistan and Punjab Road Research Laboratories)	<u>1,000,000</u>		
A03407	Rates and Taxes	5,000		
A03805	Travelling Allowance	200,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		
A03905	Newspapers Periodicals and Books	5,000		
A03919	Payments to Others for Service Rendered	320,000		
A03970	Others	20,000		
A13001	Transport	200,000		
A13101	Machinery and Equipment	50,000		
1637-A				
LO10000101	Techno- Economic Survey of Coal Deposits in the Salt Range Punjab. (pc-II)	<u>21,709,000</u>	<u>21,709,000</u>	<u>40,000,000</u>
A03201	Postage and Telegraph	2,000	2,000	
A03407	Rates and Taxes	5,000	5,000	
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	250,000	
A03901	Stationery	25,000	25,000	
A03905	Newspapers Periodicals and Books	25,000	25,000	
A03907	Advertising & Publicity	50,000	50,000	
A03919	Payments to Others for Service Rendered	20,952,000	20,952,000	
A03970	Others	100,000	100,000	
A05270	To Others			40,000,000
A13001	Transport	100,000	100,000	
1639-U				
LO12000061	Capacity Building of the Mines & Minerals Department (PC-II)			<u>5,000,000</u>
A05270	To Others			5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
1640-U				
LO11000080	Geophysical Survey for exploration of Metallic minerals in the Pre-cambrian shield rocks in the Punjab.	<u>5,000,000</u>		<u>20,000,000</u>
A01202	House Rent Allowance	50,000		
A01205	Dearness Allowance	126,000		
A01217	Medical Allowance	36,000		
A01270	Others	<u>50,000</u>		
037	30% Social Security Benefit in liue of P	50,000		
A03407	Rates and Taxes	5,000		
A03805	Travelling Allowance	60,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		
A03901	Stationery	15,000		
A03902	Printing and Publication	20,000		
A03905	Newspapers Periodicals and Books	15,000		
A03907	Advertising & Publicity	25,000		
A03919	Payments to Others for Service Rendered	4,038,000		
A03970	Others	20,000		
A05270	To Others			20,000,000
A1101	Others	170,000		
A13001	Transport	150,000		
A13101	Machinery and Equipment	20,000		
1641-U				
LO12000062	Resource Assessment of Copper Mineralization in Sargodha Division (PC-II)			<u>5,000,000</u>
A05270	To Others			5,000,000
1642-U				
LO12000063	Resource Assessment of High Grade Bauxite in Sargodha Division (PC-II).			<u>5,000,000</u>
A05270	To Others			5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4311		OTHERS			
1643-U					
LO12000064		Block Allocation for New Initiatives under Mines & Mineral Sector			<u>18,528,000</u>
A05270		To Others			18,528,000
1644-U					
LO11000071		Block Allocation for fast moving/unfunded and new schemes.	<u>97,126,000</u>		<u>100,000,000</u>
A05270		To Others	97,126,000		100,000,000
Total Sub Sector Directorate General Mines and Minerals			124,835,000	21,709,000	193,528,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Punj Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO11000078	Exploration & Evaluation of Iron Ore Deposits of Rakhi Munh District D.G. Khan	<u>5,000,000</u>		
A05270	To Others	5,000,000		
1638-U				
LO12000065	Exploration, Assessment and Feasibility study of iron ore and associated metallic mineral resources in Chinot and Rajoa, District Chinot.(PC-II).			<u>30,000,000</u>
A05270	To Others			30,000,000
Total Sub Sector Punj Mines		5,000,000		30,000,000
TOTAL SECTOR Mines and Minerals		159,196,000	47,892,000	264,528,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			

LO01001357	Establishment of Project Implementation Unit (PIU) for DERA Programme in Planning & Development Department (Federal Funding)		<u>10,000,000</u>	
A12701	Works		10,000,000	
LO11002873	Provision of funds for the revalidation /re-authorization of funds to Forest Department under DRAPP/DERA-II for utilization during the C.F.Y. 2011-12		<u>29,617,000</u>	
A12701	Works		29,617,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO01001360	Supporting Public Resource Management Reforms in Punjab Province	<u>235,028,000</u>	<u>235,028,000</u>	
A05270	To Others	235,028,000	235,028,000	
LO01002531	ESTT OF PROVINCIAL IMPLEMENT UNIT		<u>20,576,000</u>	
A01101	Basic Pay of Officers		3,743,000	
A01151	Basic Pay of Other Staff		1,492,000	
A01201	Senior Post Allowance		28,000	
A01202	House Rent Allowance		800,000	
A01203	Conveyance Allowance		400,000	
A01205	Dearness Allowance		100,000	
A01207	Washing Allowance		2,000	
A01209	Special Additional Allowance		50,000	
A0120D	Integrated Allowance		20,000	
A0120N	Spl. allowances @ 20% of basic pay for S		200,000	
A0120P	Adhoc Relief 2009		300,000	
A0120X	Ad - hoc Allowance - 2010		1,000,000	
A01217	Medical Allowance		500,000	
A01224	Entertainment Allowance		16,000	
A01226	Computer Allowance		36,000	
A01227	Project Allowance		2,000,000	
A01228	Orderly Allowance		72,000	
A01236	Deputation Allowance		300,000	
A01239	Special Allowance		100,000	
A01244	Adhoc Relief		100,000	
A01262	Special Relief Allowance		100,000	
A01270	Others		800,000	
A01271	Overtime Allowance		180,000	
A01273	Honoraria		400,000	
A01274	Medical Charges		200,000	
A01277	Contingent Paid Staff		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01278	Leave Salary		100,000	
A01279	Extra duty allowance		10,000	
A03201	Postage and Telegraph		52,000	
A03202	Telephone and Trunk Call		350,000	
A03205	Courier and Pilot Service		25,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		5,000	
A03304	Hot and Cold Weather Charges		1,000	
A03370	Others		2,000	
A03603	Registration		50,000	
A03670	Others		15,000	
A03801	Training - domestic		100,000	
A03805	Travelling Allowance		220,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		900,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		60,000	
A03903	Conference/Seminars/Workshops/ Symposia		60,000	
A03905	Newspapers Periodicals and Books		60,000	
A03906	Uniforms and Protective Clothing		15,000	
A03907	Advertising & Publicity		100,000	
A03955	Computer Stationary		240,000	
A03970	Others		150,000	
A06270	Others		500,000	
A06301	Entertainments & Gifts		100,000	
A09202	Software		60,000	
A09203	I.T. Equipment		1,800,000	
A09601	Plant and Machinery		120,000	
A09701	Purchase of Frurniture and Fixture		220,000	
A13001	Transport		1,200,000	
A13101	Machinery and Equipment		170,000	
A13201	Furniture and Fixture		100,000	
A13703	I.T. Equipment		200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO09201293	Drought Recovery Assistance Programme -- Project (DRAP-P)/DERA-II, Livestock & Dairy Development		<u>6,792,000</u>	
A01273	Honoraria		100,000	
A01277	Contingent Paid Staff		70,000	
A03805	Travelling Allowance		20,000	
A03901	Stationery		25,000	
A03907	Advertising & Publicity		50,000	
A03970	Others		300,000	
A09203	I.T. Equipment		200,000	
A09601	Plant and Machinery		1,300,000	
A09701	Purchase of Frurniture and Fixture		50,000	
A12701	Works		4,542,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		35,000	
LO10000041	Block Allocation for Unfunded / Fast moving schemes	<u>594,000,000</u>		
A05270	To Others	594,000,000		
LO10000070	Research & Development (Phase-II)	<u>106,699,000</u>	<u>104,175,000</u>	
A05270	To Others	106,699,000	104,175,000	
LO11000379	Block allocation for District Package I	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO11000380	Block allocation for District Package II	<u>1,000,000,000</u>		
A05270	To Others	1,000,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
RI09000093	Drought Recovery Assistance Programme - Project (DRAP-P)/DERA-II		<u>8,710,000</u>	
A12701	Works		8,710,000	
1741-A				
LO01001359	Strengthening of the Programme Management Unit (PMU) for the Punjab Resource Management Programme	<u>41,800,000</u>	<u>31,800,000</u>	<u>15,000,000</u>
A05270	To Others	41,800,000	31,800,000	15,000,000
1742-A				
LO10000066	Punjab Capacity Building Programme-III	<u>50,172,000</u>	<u>46,672,000</u>	<u>20,000,000</u>
A05270	To Others	50,172,000	46,672,000	20,000,000
1743-A				
LO01001364	Establishment of Urban Sector Policy & Management Unit in Planning & Development Department Punjab	<u>95,000,000</u>	<u>95,000,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers	63,274,550		
A01217	Medical Allowance	300,000		
A01277	Contingent Paid Staff	1,000,000		
A02201	Research and Surveys & Exploratory Opera	4,000,000		
A02203	Consultant based Research and Surveys	5,000,000		
A03201	Postage and Telegraph	300,000		
A03202	Telephone and Trunk Call	1,000,000		
A03301	Gas	20,000		
A03302	Water	15,000		
A03303	Electricity	1,200,000		
A03402	Rent for Office Building	5,985,450		
A03805	Travelling Allowance	500,000		
A03806	Transportation of Goods	5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03809	CNG Charges (Govt)	500,000		
A03901	Stationery	650,000		
A03902	Printing and Publication	500,000		
A03903	Conference/Seminars/Workshops/ Symposia	400,000		
A03904	Hire of Vehicles	400,000		
A03905	Newspapers Periodicals and Books	400,000		
A03907	Advertising & Publicity	400,000		
A03919	Payments to Others for Service Rendered	500,000		
A03931	Expen.on Foreign Expert assist.received	1,000,000		
A03936	Foreign/Inland Training Course Fee	1,000,000		
A03960	Expenditure on Foreign Delegation arrivi	500,000		
A03970	Others	1,200,000		
A05270	To Others		95,000,000	100,000,000
A09201	Hardware	400,000		
A09202	Software	400,000		
A09203	I.T. Equipment	200,000		
A09601	Plant and Machinery	1,000,000		
A13001	Transport	700,000		
A13101	Machinery and Equipment	600,000		
A13201	Furniture and Fixture	350,000		
A13301	Office Buildings	300,000		
1744-A				
LO01001374	PMU Sustainable Development of Walled City, Lahore.	<u>709,301,000</u>	<u>372,000,000</u>	<u>690,000,000</u>
A01101	Basic Pay of Officers	5,000,000	3,700,000	5,000,000
A01105	Qualification Pay	25,000	12,500	12,500
A01151	Basic Pay of Other Staff	500,000	287,500	17,080,500
A01153	Special Pay	50,000	50,000	50,000
A01201	Senior Post Allowance	50,000	50,000	50,000
A01202	House Rent Allowance	500,000	500,000	500,000
A01203	Conveyance Allowance	200,000	100,000	100,000
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	200,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A0120N	Spl. allowances @ 20% of basic pay for S	50,000	25,000	25,000
A0120P	Adhoc Relief 2009	500,000		
A0120X	Ad - hoc Allowance - 2010	500,000	1,000,000	1,000,000
A01217	Medical Allowance	250,000	350,000	350,000
A0121A	Adhoc Relief Allowance 2011		400,000	400,000
A01224	Entertainment Allowance	50,000	25,000	25,000
A01228	Orderly Allowance	100,000	50,000	50,000
A01236	Deputation Allowance	300,000	400,000	400,000
A01244	Adhoc Relief	500,000		
A01262	Special Relief Allowance	200,000		
A01273	Honoraria	1,000,000	1,018,000	982,000
A01274	Medical Charges	500,000	500,000	1,000,000
A01277	Contingent Paid Staff		1,000,000	1,000,000
A03201	Postage and Telegraph	50,000	25,000	50,000
A03202	Telephone and Trunk Call	600,000	800,000	1,000,000
A03205	Courier and Pilot Service	50,000	25,000	25,000
A03301	Gas	150,000	150,000	150,000
A03302	Water	100,000	50,000	50,000
A03303	Electricity	1,500,000	1,865,000	3,000,000
A03402	Rent for Office Building	5,500,000	7,000,000	9,000,000
A03407	Rates and Taxes	100,000	50,000	50,000
A03805	Travelling Allowance	500,000	250,000	500,000
A03806	Transportation of Goods	50,000	25,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	2,700,000	3,800,000
A03901	Stationery	500,000	250,000	250,000
A03902	Printing and Publication	500,000	250,000	500,000
A03905	Newspapers Periodicals and Books	100,000	70,000	100,000
A03906	Uniforms and Protective Clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	600,000	300,000	300,000
A03942	Cost of Other Stores	500,000	250,000	200,000
A03955	Computer Stationary	500,000	250,000	250,000
A03970	Others	308,726,000	18,641,000	30,600,000
A04115	Social Security benefit in lieu of Pensi	1,000,000	1,150,000	1,000,000
A05270	To Others	372,000,000	310,770,000	390,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A06301	Entertainments & Gifts	400,000	550,000	600,000
A09101	Land and buildings			3,500,000
A09109	Diplomatic cars (Blocked 28.10.2003)		15,560,000	
A09501	Transport			800,000
A09601	Plant and Machinery	500,000	250,000	500,000
A09701	Purchase of Frurniture and Fixture	500,000	250,000	150,000
A12403	Other buildings		1,000	215,000,000
A12703	Consultant Services & Training	100,000	50,000	
A13001	Transport	600,000	700,000	
A13101	Machinery and Equipment	200,000	100,000	250,000
A13201	Furniture and Fixture	200,000	100,000	250,000
AO1277	Gas	1,000,000		
1746-A				
LO01001365	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab	<u>34,000,000</u>	<u>25,234,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		3,408,000	
A01106	Pay of contract staff			2,130,000
A01151	Basic Pay of Other Staff		2,300,000	
A01156	Pay of contract staff			750,000
A01202	House Rent Allowance		450,000	400,000
A01203	Conveyance Allowance		400,000	400,000
A01207	Washing Allowance		4,000	
A0120P	Adhoc Relief 2009		336,000	400,000
A0120X	Ad - hoc Allowance - 2010		230,000	400,000
A01217	Medical Allowance		447,000	150,000
A0121A	Adhoc Relief Allowance 2011		75,000	400,000
A01226	Computer Allowance		200,000	100,000
A01244	Adhoc Relief		200,000	
A01250	Incentive Allowance		851,000	400,000
A01270	Others		111,000	400,000
A01271	Overtime Allowance		168,000	400,000
A01273	Honoraria		375,000	500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01274	Medical Charges		25,000	300,000
A01277	Contingent Paid Staff		5,200,000	4,800,000
A03202	Telephone and Trunk Call		800,000	600,000
A03205	Courier and Pilot Service		50,000	
A03407	Rates and Taxes		100,000	100,000
A03805	Travelling Allowance			200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		5,500,000	4,000,000
A03906	Uniforms and Protective Clothing			100,000
A03955	Computer Stationary		250,000	300,000
A03970	Others		150,000	300,000
A04115	Social Security benefit in lieu of Pensi		404,000	500,000
A05270	To Others	34,000,000	1,100,000	500,000
A12703	Consultant Services & Training		1,100,000	600,000
A13001	Transport		700,000	600,000
A13101	Machinery and Equipment		300,000	270,000
1747-A				
LO09100025	Public Private Partnership Cell	<u>103,000,000</u>	<u>16,000,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers		4,481,000	
A01106	Pay of contract staff		203,000	8,000,000
A01151	Basic Pay of Other Staff		2,090,000	
A01156	Pay of contract staff			3,000,000
A01273	Honoraria		100,000	300,000
A01274	Medical Charges		50,000	200,000
A03201	Postage and Telegraph		50,000	200,000
A03202	Telephone and Trunk Call		226,000	600,000
A03205	Courier and Pilot Service		25,000	100,000
A03805	Travelling Allowance		500,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	1,000,000
A03901	Stationery		225,000	600,000
A03902	Printing and Publication		450,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	800,000
A03905	Newspapers Periodicals and Books		50,000	100,000
A03907	Advertising & Publicity		350,000	800,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03955	Computer Stationary		300,000	700,000
A03970	Others		200,000	500,000
A05270	To Others	103,000,000		30,000,000
A06301	Entertainments & Gifts		600,000	400,000
A12703	Consultant Services & Training		4,250,000	500,000
A13001	Transport		400,000	500,000
A13101	Machinery and Equipment		100,000	400,000
A13201	Furniture and Fixture		50,000	200,000
1748-A				
LO09100011	Capacity Building of Civil Servants for Policy Making.	<u>31,000,000</u>	<u>17,000,000</u>	<u>30,000,000</u>
A03936	Foreign/Inland Training Course Fee			15,000,000
A03959	Stipend Incentives Awards And Allied Exp			15,000,000
A05270	To Others	31,000,000	17,000,000	
1749-U				
LO08000043	Block allocation for Priority Programme	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
1750				
LO12000028	Block allocation for Training of technical experts			<u>134,000,000</u>
A05270	To Others			134,000,000
Block				
LO12000080	Block Allocation for Inovation Development Fund			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Planning & Development		4,000,000,000	1,018,604,000	2,059,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO11000046	Automation of UIPT System	<u>33,000,000</u>		
A05270	To Others	33,000,000		
LO11000050	Block Allocation for Integration of projects	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO11000056	Establishment of Incubator Centers	<u>10,000,000</u>		
A05270	To Others	10,000,000		
LO11000057	Establishment of PMO for the Construction of STP ferozepur road Lahore.	<u>14,034,000</u>	<u>10,528,000</u>	
A01106	Pay of contract staff		4,743,000	
A01274	Medical Charges		300,000	
A03202	Telephone and Trunk Call		460,000	
A03670	Others		900,000	
A03805	Travelling Allowance		34,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		980,000	
A03901	Stationery		650,000	
A03907	Advertising & Publicity		990,000	
A03970	Others		500,000	
A05270	To Others	14,034,000		
A06301	Entertainments & Gifts		500,000	
A09201	Hardware		100,000	
A13199	Others		371,000	
LO11000058	Motor Vehicle Registration (MVR) - MTMIS (Phase -II)	<u>110,000,000</u>	<u>19,768,000</u>	
A01106	Pay of contract staff		7,979,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01156	Pay of contract staff		5,588,000	
A03202	Telephone and Trunk Call		328,000	
A03303	Electricity		300,000	
A03402	Rent for Office Building		1,000,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,739,000	
A03901	Stationery		500,000	
A03919	Payments to Others for Service Rendered		766,000	
A05270	To Others	110,000,000		
A06301	Entertainments & Gifts		500,000	
A09201	Hardware		641,000	
A13001	Transport		385,000	
A13101	Machinery and Equipment		42,000	
LO11000060	Punjab Disaster Management Information System	<u>3,755,000</u>		
A05270	To Others	3,755,000		
LO11000063	Survey Design Feasibility study and supervision for construction of STP PC-II	<u>19,515,000</u>	<u>19,240,000</u>	
A01106	Pay of contract staff		3,325,000	
A01274	Medical Charges		300,000	
A03770	Other		15,615,000	
A05270	To Others	19,515,000		
LO11000064	Training Initiatives	<u>20,000,000</u>	<u>480,000</u>	
A03907	Advertising & Publicity		12,000	
A03919	Payments to Others for Service Rendered		468,000	
A05270	To Others	20,000,000		
1645				
LO11000061	Punjab Gateway Project/ E-Government Initiatives	<u>72,240,000</u>	<u>512,571,000</u>	<u>351,687,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01106	Pay of contract staff		11,775,000	
A03204	Electronic Communication		6,501,000	
A03805	Travelling Allowance		320,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,001,000	
A03902	Printing and Publication		19,000	
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		44,523,000	
A05270	To Others	72,240,000	260,000,000	351,687,000
A09201	Hardware		185,348,000	
A09202	Software		1,708,000	
A09203	I.T. Equipment		376,000	
1646				
LO11000054	Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	<u>36,915,000</u>	<u>14,925,000</u>	<u>10,000,000</u>
A03907	Advertising & Publicity		25,000	
A05270	To Others	36,915,000		10,000,000
A09201	Hardware		12,050,000	
A09501	Transport		2,850,000	
1647				
LO12000037	Driving License Management Information System (Phase-II)			<u>20,000,000</u>
A05270	To Others			20,000,000
1648				
LO12000038	Computerization of Transport Department (TDAS)-Phase-II			<u>10,000,000</u>
A05270	To Others			10,000,000
1649				
LO12000039	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)			<u>50,000,000</u>
A05270	To Others			50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1651				
LO12000040	Technology Incubator At Arfa Software Technology Park			<u>50,000,000</u>
A05270	To Others			50,000,000
1652				
LO12000041	Disease Surveillance System			<u>100,000,000</u>
A05270	To Others			100,000,000
1653				
LO12000042	Larvaciding and Fogging/ IRS Reporting System			<u>20,000,000</u>
A05270	To Others			20,000,000
1654				
LO12000043	IT Training Academy			<u>10,000,000</u>
A05270	To Others			10,000,000
1655				
LO12000044	Police Reforms in 100 Model Police Stations of Punjab through Information Technology			<u>111,750,000</u>
A05270	To Others			111,750,000
1656				
LO12000045	Information Technology Capacity Building of 100 Model Police Stations			<u>158,600,000</u>
A05270	To Others			158,600,000
1657				
LO12000046	Digitalization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System			<u>30,000,000</u>
A05270	To Others			30,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1658				
LO12000047	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab			<u>15,000,000</u>
A05270	To Others			15,000,000
1659				
LO12000048	Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore.			<u>4,000,000</u>
A05270	To Others			4,000,000
1660				
LO11000052	Block Allocation for new initiatives under PITB	<u>532,781,000</u>		<u>536,963,000</u>
A05270	To Others	532,781,000		536,963,000
Block				
LO12000082	Punjab Technology University			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
Total Sub Sector Punjab Information Technology Board		952,240,000	577,512,000	2,478,000,000
TOTAL SECTOR Planning & Development		4,952,240,000	1,596,116,000	4,537,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074107 POPULATION WELFARE MEASURES

LE4210 POPULATION WELFARE MEASURES

LO10200430 Population Welfare Regional Training

867,000

Institute (RTI) Sialkot

A01101	Basic Pay of Officers		50,000	
A01151	Basic Pay of Other Staff		120,000	
A01202	House Rent Allowance		75,000	
A01203	Conveyance Allowance		48,000	
A01207	Washing Allowance		4,000	
A0120X	Ad - hoc Allowance - 2010		70,000	
A01217	Medical Allowance		43,000	
A01252	Non Practicing Allowance		3,000	
A01270	Others		52,000	
A03201	Postage and Telegraph		2,000	
A03205	Courier and Pilot Service		3,000	
A03301	Gas		3,000	
A03303	Electricity		5,000	
A03402	Rent for Office Building		243,000	
A03805	Travelling Allowance		60,000	
A03901	Stationery		15,000	
A03905	Newspapers Periodicals and Books		6,000	
A03942	Cost of Other Stores		20,000	
A03970	Others		25,000	
A09802	Purchase of other assets-others		20,000	

LO10200754 Multi Purpose Service Center Sialkot

769,000

A01101	Basic Pay of Officers		255,000	
A01151	Basic Pay of Other Staff		162,000	
A03301	Gas		2,500	
A03304	Hot and Cold Weather Charges		2,500	
A03970	Others		347,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
LO10200755	Safe Mother Home (SMH) Sialkot		<u>854,000</u>	
A01101	Basic Pay of Officers		140,000	
A01151	Basic Pay of Other Staff		474,000	
A03202	Telephone and Trunk Call		5,000	
A03303	Electricity		18,800	
A03402	Rent for Office Building		211,200	
A03806	Transportation of Goods		2,000	
A03809	CNG Charges (Govt)		3,000	
1773				
LO01000030	Population Welfare Programme	<u>2,757,726,000</u>	<u>1,890,303,000</u>	<u>2,890,869,000</u>
A01101	Basic Pay of Officers	160,729,000	88,457,000	119,050,000
A01151	Basic Pay of Other Staff	725,317,000	483,210,000	846,027,000
A01201	Senior Post Allowance	29,000	12,000	
A01202	House Rent Allowance	167,144,000	78,049,000	
A01203	Conveyance Allowance	28,083,000	73,406,000	
A01205	Dearness Allowance	57,437,000	218,000	
A01207	Washing Allowance	5,253,000	4,253,000	
A01208	Dress Allowance		194,000	
A01209	Special Additional Allowance	30,681,000	130,000	
A0120P	Adhoc Relief 2009	128,460,000	50,000	
A0120X	Ad - hoc Allowance - 2010	392,136,000	159,535,000	
A01211	Hill Allowance	676,000	244,000	
A01217	Medical Allowance	146,618,000	66,880,000	
A0121A	Adhoc Relief Allowance 2011		55,095,000	
A01224	Entertainment Allowance	84,000	74,000	
A01225	Instructional Allowance	929,000	1,149,000	
A01228	Orderly Allowance		18,000	
A01236	Deputation Allowance	169,000	162,000	
A01238	Charge Allowance		3,000	
A01244	Adhoc Relief	42,820,000	530,000	
A01252	Non Practicing Allowance	2,787,000	1,819,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01262	Special Relief Allowance	42,651,000	114,000	
A01270	Others	<u>58,529,000</u>	<u>33,886,000</u>	<u>781,285,000</u>
037	30% Social Security Benefit in liue of P	58,529,000		
A01274	Medical Charges	2,534,000	2,798,000	
A01277	Contingent Paid Staff	84,000	22,000	
A01278	Leave Salary	676,000		
A01285	Motor Cycle Maintenance Allowance	25,422,000	17,857,000	
A03201	Postage and Telegraph	1,000,000	1,219,000	2,502,000
A03202	Telephone and Trunk Call	7,685,000	6,872,000	7,671,000
A03205	Courier and Pilot Service	515,000	486,000	1,036,000
A03301	Gas	3,481,000	4,152,000	2,645,000
A03302	Water	1,726,000	1,110,000	1,058,000
A03303	Electricity	<u>21,592,000</u>	<u>19,284,000</u>	<u>15,870,000</u>
001	Electricity	21,592,000		
A03304	Hot and Cold Weather Charges	2,602,000		2,645,000
A03402	Rent for Office Building	80,332,000	73,833,000	66,000,000
A03407	Rates and Taxes	1,432,000	1,659,000	1,908,000
A03805	Travelling Allowance	31,264,000	22,903,000	26,338,000
A03806	Transportation of Goods	7,297,000	10,655,000	12,253,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	54,119,000	39,886,000	46,288,000
A03808	Conveyance Charges	5,166,000	1,230,000	1,362,000
A03809	CNG Charges (Govt)	1,740,000	1,243,000	1,091,000
A03820	Others	11,314,000	12,823,000	10,731,000
A03901	Stationery	14,454,000	9,491,000	10,878,000
A03902	Printing and Publication	<u>3,770,000</u>	<u>749,000</u>	<u>9,919,000</u>
001	Printing and Publications	3,770,000		
A03903	Conference/Seminars/Workshops/ Symposia	2,244,000		
A03905	Newspapers Periodicals and Books	<u>1,180,000</u>	<u>722,000</u>	<u>1,323,000</u>
001	News Papers, Periodicals & Books	1,180,000		
A03906	Uniforms and Protective Clothing	2,075,000	20,000	2,118,000
A03907	Advertising & Publicity	<u>21,000,000</u>	<u>8,041,000</u>	<u>9,362,000</u>
001	Advertising & Publicity	21,000,000		
A03915	Payments to Govt. Deptt. for Service Ren	<u>1,000,000</u>	<u>50,000</u>	<u>100,000</u>
001	Payments to Govt. Dept.	1,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03917	Law Charges	35,000	27,000	33,000
A03918	Exhibitions, Fairs & Other National Cel	5,785,000	564,000	1,719,000
A03919	Payments to Others for Service Rendered	164,011,000	161,500,000	139,860,000
A03927	Purchase of drug and medicines	135,000,000	1,000	119,025,000
A03942	Cost of Other Stores	<u>9,009,000</u>	<u>3,171,000</u>	<u>10,000,000</u>
001	Cost of Other Stores	9,009,000		
A03970	Others	<u>13,577,000</u>	<u>349,056,000</u>	<u>455,869,000</u>
001	Others	13,577,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>5,000,000</u>	<u>10,900,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the perso	5,000,000		
A06301	Entertainments & Gifts		100,000	100,000
A06470	Others	<u>71,408,000</u>	<u>45,580,000</u>	<u>109,600,000</u>
001	Others	71,408,000		
A09201	Hardware	3,135,000	100,000	3,449,000
A09202	Software	447,000	60,000	492,000
A09501	Transport	7,500,000		
A09601	Plant and Machinery	6,042,000		7,525,000
A09701	Purchase of Frurniture and Fixture	5,183,000		8,050,000
A09802	Purchase of other assets-others	4,313,000	5,490,000	5,000,000
A12401	Office buildings	5,945,000	2,566,000	2,012,000
A12470	Others	100,000	55,000	2,395,000
A13001	Transport	10,531,000	13,037,000	21,280,000
A13101	Machinery and Equipment	5,015,000	5,648,000	7,000,000
A13201	Furniture and Fixture	4,195,000	1,610,000	5,000,000
A13370	Others	<u>3,406,000</u>	<u>4,019,000</u>	<u>5,000,000</u>
001	Others	3,406,000		
A13701	Hardware	1,335,000	1,796,000	2,500,000
A13702	Software	518,000	430,000	500,000
1774				
LO10201226	Population Welfare Training Institute Lahore	<u>43,648,000</u>	<u>15,893,000</u>	<u>31,589,000</u>
A01101	Basic Pay of Officers	1,888,000	1,362,000	3,168,000
A01151	Basic Pay of Other Staff	1,065,000	821,000	1,715,000
A01202	House Rent Allowance	294,000	246,000	652,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01203	Conveyance Allowance	360,000	174,000	396,000
A01205	Dearness Allowance	256,000		
A01207	Washing Allowance	6,000	6,000	11,000
A01209	Special Additional Allowance	90,000		
A0120P	Adhoc Relief 2009	490,000		
A0120X	Ad - hoc Allowance - 2010	2,410,000	677,000	1,250,000
A01217	Medical Allowance	440,000	205,000	404,000
A0121A	Adhoc Relief Allowance 2011		203,000	425,000
A01224	Entertainment Allowance	6,000	3,000	6,000
A01225	Instructional Allowance	277,000	433,000	343,000
A01244	Adhoc Relief	183,000		
A01262	Special Relief Allowance	183,000		
A01271	Overtime Allowance	40,000	30,000	
A01274	Medical Charges	200,000	50,000	400,000
A02201	Research and Surveys & Exploratory Opera	1,950,000		
A03201	Postage and Telegraph	30,000	10,000	15,000
A03202	Telephone and Trunk Call	183,000	40,000	150,000
A03204	Electronic Communication	25,000		15,000
A03205	Courier and Pilot Service		6,000	12,000
A03270	Others		4,000	
A03275	Electronic Communication	15,000		
A03301	Gas	50,000		10,000
A03302	Water	50,000		10,000
A03303	Electricity	<u>255,000</u>	<u>120,000</u>	<u>250,000</u>
001	Electricity	255,000		
A03304	Hot and Cold Weather Charges	50,000		
A03370	Others	50,000	20,000	30,000
A03403	Rent for Residential Building	1,200,000		
A03407	Rates and Taxes	39,000	30,000	20,000
A03801	Training - domestic	27,704,000	10,998,000	20,100,000
A03805	Travelling Allowance	699,000	50,000	150,000
A03806	Transportation of Goods	25,000	10,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	120,000	500,000
A03808	Conveyance Charges	20,000	10,000	25,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03809	CNG Charges (Govt)	80,000	30,000	
A03901	Stationery	100,000	80,000	100,000
A03902	Printing and Publication	<u>50,000</u>		<u>50,000</u>
001	Printing and Publications	50,000		
A03903	Conference/Seminars/Workshops/ Symposia			15,000
A03905	Newspapers Periodicals and Books	<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books	50,000		
A03906	Uniforms and Protective Clothing	5,000		12,000
A03907	Advertising & Publicity	<u>25,000</u>	<u>5,000</u>	<u>10,000</u>
001	Advertising & Publicity	25,000		
A03918	Exhibitions, Fairs & Other National Cel	20,000		
A03919	Payments to Others for Service Rendered	100,000	10,000	
A03970	Others	<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others	50,000		
A04106	Reimbursement of Medical Charges to Pens	500,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>50,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the perso	50,000		
A06301	Entertainments & Gifts	<u>51,000</u>	<u>5,000</u>	<u>20,000</u>
001	Entertainment & Gifts	51,000		
A09201	Hardware	50,000	12,000	100,000
A09202	Software	25,000	8,000	50,000
A09203	I.T. Equipment	25,000		
A09501	Transport		4,000	
A09601	Plant and Machinery	550,000	15,000	100,000
A09701	Purchase of Frurniture and Fixture	451,000		50,000
A13001	Transport	200,000	40,000	200,000
A13101	Machinery and Equipment	100,000	10,000	50,000
A13201	Furniture and Fixture	50,000	6,000	50,000
A13701	Hardware	43,000		50,000
A13702	Software	20,000		50,000
A13703	I.T. Equipment	20,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1775				
LO10200432	Population Welfare Regional Training Institute (RTI) Lahore	<u>16,408,000</u>	<u>6,907,000</u>	<u>28,299,000</u>
A01101	Basic Pay of Officers	2,600,000	1,509,000	4,328,000
A01151	Basic Pay of Other Staff	1,751,000	1,063,000	2,947,000
A01202	House Rent Allowance	993,000	342,000	1,028,000
A01203	Conveyance Allowance	514,000	201,000	612,000
A01205	Dearness Allowance	375,000	1,000	
A01207	Washing Allowance	4,000	3,000	25,000
A01209	Special Additional Allowance	136,000	1,000	
A0120P	Adhoc Relief 2009	882,000	1,000	
A0120X	Ad - hoc Allowance - 2010	1,876,000	698,000	2,076,000
A01217	Medical Allowance	695,000	232,000	707,000
A0121A	Adhoc Relief Allowance 2011		300,000	623,000
A01224	Entertainment Allowance	6,000	2,000	6,000
A01225	Instructional Allowance	454,000	172,000	1,139,000
A01238	Charge Allowance			50,000
A01244	Adhoc Relief	295,000	1,000	
A01252	Non Practicing Allowance	168,000	56,000	168,000
A01262	Special Relief Allowance	295,000	6,000	
A01274	Medical Charges	150,000		200,000
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	10,000		
A03201	Postage and Telegraph	20,000	5,000	25,000
A03202	Telephone and Trunk Call	150,000	30,000	200,000
A03205	Courier and Pilot Service	10,000	2,000	10,000
A03301	Gas	300,000	230,000	500,000
A03302	Water	70,000	62,000	120,000
A03303	Electricity	<u>700,000</u>	<u>310,000</u>	<u>1,000,000</u>
001	Electricity	700,000		
A03304	Hot and Cold Weather Charges	10,000		10,000
A03370	Others	50,000		300,000
A03407	Rates and Taxes	115,000		25,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03801	Training - domestic	1,600,000	684,000	2,000,000
A03805	Travelling Allowance	200,000	38,000	100,000
A03806	Transportation of Goods	10,000	1,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	300,000	700,000
A03808	Conveyance Charges	20,000	3,000	25,000
A03901	Stationery	100,000	90,000	150,000
A03902	Printing and Publication	<u>20,000</u>	<u>5,000</u>	<u>25,000</u>
001	Printing and Publications	20,000		
A03903	Conference/Seminars/Workshops/ Symposia	20,000		
A03905	Newspapers Periodicals and Books	<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books	15,000		
A03906	Uniforms and Protective Clothing	20,000		25,000
A03907	Advertising & Publicity	<u>20,000</u>		<u>25,000</u>
001	Advertising & Publicity	20,000		
A03927	Purchase of drug and medicines	75,000	80,000	250,000
A03959	Stipend Incentives Awards And Allied Exp	30,000		
A03970	Others		100,000	300,000
A04106	Reimbursement of Medical Charges to Pens	1,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>1,000</u>	<u>4,000</u>	<u>20,000</u>
001	Entertainment & Gifts	1,000		
A09201	Hardware	300,000		100,000
A09202	Software	73,000		50,000
A09501	Transport	1,000		6,500,000
A09601	Plant and Machinery	200,000		200,000
A09701	Purchase of Frurniture and Fixture	1,000		200,000
A13001	Transport	250,000	200,000	400,000
A13101	Machinery and Equipment	150,000	80,000	150,000
A13201	Furniture and Fixture	50,000		100,000
A13301	Office Buildings	100,000		200,000
A13701	Hardware	10,000	35,000	100,000
A13702	Software	10,000	30,000	50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1776				
LO10200433	Population Welfare Regional Training Institute (RTI) Faisalabad	<u>15,880,000</u>	<u>6,529,000</u>	<u>19,681,000</u>
A01101	Basic Pay of Officers	2,252,000	1,149,000	3,735,000
A01151	Basic Pay of Other Staff	1,969,000	1,027,000	3,214,000
A01202	House Rent Allowance	1,071,000	356,000	1,107,000
A01203	Conveyance Allowance	576,000	214,000	617,000
A01205	Dearness Allowance	362,000	3,000	
A01207	Washing Allowance		9,000	
A01209	Special Additional Allowance	145,000	1,000	
A0120D	Integrated Allowance	9,000		25,000
A0120P	Adhoc Relief 2009	742,000	4,000	
A0120X	Ad - hoc Allowance - 2010	2,311,000	692,000	1,983,000
A01217	Medical Allowance	662,000	219,000	652,000
A0121A	Adhoc Relief Allowance 2011		205,000	620,000
A01224	Entertainment Allowance	6,000	3,000	6,000
A01225	Instructional Allowance	336,000	117,000	358,000
A01236	Deputation Allowance			55,000
A01244	Adhoc Relief	291,000	2,000	
A01252	Non Practicing Allowance	120,000	44,000	216,000
A01262	Special Relief Allowance	291,000	2,000	
A01274	Medical Charges	50,000		
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	1,000		
A03201	Postage and Telegraph	15,000		10,000
A03202	Telephone and Trunk Call	70,000	80,000	130,000
A03205	Courier and Pilot Service	5,000		5,000
A03301	Gas	100,000	70,000	170,000
A03302	Water	50,000	45,000	50,000
A03303	Electricity	<u>350,000</u>	<u>200,000</u>	<u>475,000</u>
001	Electricity	350,000		
A03304	Hot and Cold Weather Charges	10,000		10,000
A03370	Others	30,000		50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03402	Rent for Office Building	1,560,000	1,015,000	2,700,000
A03801	Training - domestic	1,664,000	666,000	1,800,000
A03805	Travelling Allowance	100,000		300,000
A03806	Transportation of Goods	2,000	20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	150,000	500,000
A03808	Conveyance Charges	10,000		
A03901	Stationery	50,000		80,000
A03902	Printing and Publication	<u>10,000</u>		<u>5,000</u>
001	Printing and Publications	10,000		
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books	20,000		
A03906	Uniforms and Protective Clothing	10,000		10,000
A03907	Advertising & Publicity	<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity	10,000		
A03927	Purchase of drug and medicines	75,000		80,000
A04106	Reimbursement of Medical Charges to Pens	20,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>	<u>200,000</u>	
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>1,000</u>		
001	Entertainment & Gifts	1,000		
A09201	Hardware	72,000		70,000
A09202	Software	5,000		5,000
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		300,000
A09701	Purchase of Frurniture and Fixture	1,000		100,000
A13001	Transport	100,000	28,000	100,000
A13101	Machinery and Equipment	33,000		50,000
A13201	Furniture and Fixture	41,000		30,000
A13301	Office Buildings	5,000		
A13701	Hardware	10,000	3,000	10,000
A13702	Software	2,000		2,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1777				
LO10200434	Population Welfare Regional Training Institute (RTI) Sahiwal	<u>12,047,000</u>	<u>4,847,000</u>	<u>11,714,000</u>
A01101	Basic Pay of Officers	1,750,000	684,000	2,133,000
A01151	Basic Pay of Other Staff	1,870,000	769,000	943,000
A01202	House Rent Allowance	729,000	185,000	739,000
A01203	Conveyance Allowance		167,000	632,000
A01205	Dearness Allowance	264,000		
A01207	Washing Allowance		7,000	31,000
A01209	Special Additional Allowance	102,000		
A0120D	Integrated Allowance	17,000		
A0120P	Adhoc Relief 2009	647,000		
A0120X	Ad - hoc Allowance - 2010	1,777,000	449,000	1,834,000
A01217	Medical Allowance	591,000	145,000	592,000
A0121A	Adhoc Relief Allowance 2011		135,000	550,000
A01224	Entertainment Allowance	6,000	12,000	6,000
A01225	Instructional Allowance	320,000	83,000	467,000
A01244	Adhoc Relief	188,000		
A01252	Non Practicing Allowance	144,000	12,000	144,000
A01262	Special Relief Allowance	188,000		
A01271	Overtime Allowance	32,000		
A01274	Medical Charges	19,000	21,000	
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	1,000		
A03201	Postage and Telegraph	8,000	5,000	10,000
A03202	Telephone and Trunk Call	100,000	75,000	110,000
A03205	Courier and Pilot Service	1,000	9,000	10,000
A03301	Gas	95,000	70,000	120,000
A03302	Water	3,000	2,000	3,000
A03303	Electricity	<u>230,000</u>	<u>190,000</u>	<u>300,000</u>
001	Electricity	230,000		
A03304	Hot and Cold Weather Charges	30,000		3,000
A03370	Others	95,000	140,000	160,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03402	Rent for Office Building	740,000	309,000	660,000
A03407	Rates and Taxes	5,000	5,000	5,000
A03801	Training - domestic	1,100,000	624,000	1,200,000
A03805	Travelling Allowance	155,000	80,000	50,000
A03806	Transportation of Goods	3,000	2,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	210,000	300,000
A03808	Conveyance Charges	15,000	1,000	
A03901	Stationery	80,000	60,000	80,000
A03902	Printing and Publication	<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001	Printing and Publications	10,000		
A03905	Newspapers Periodicals and Books	<u>13,000</u>	<u>20,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books	13,000		
A03906	Uniforms and Protective Clothing	3,000	5,000	50,000
A03907	Advertising & Publicity	<u>25,000</u>	<u>40,000</u>	<u>80,000</u>
001	Advertising & Publicity	25,000		
A03927	Purchase of drug and medicines	65,000	30,000	
A03959	Stipend Incentives Awards And Allied Exp	1,000		
A04106	Reimbursement of Medical Charges to Pens	1,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>		<u>5,000</u>
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>4,000</u>	<u>2,000</u>	<u>5,000</u>
001	Entertainment & Gifts	4,000		
A09201	Hardware	41,000	40,000	90,000
A09202	Software	2,000	2,000	
A09501	Transport			5,000
A09601	Plant and Machinery	50,000	90,000	120,000
A09701	Purchase of Frurniture and Fixture	30,000	35,000	50,000
A13001	Transport	140,000	60,000	90,000
A13101	Machinery and Equipment	50,000	35,000	40,000
A13201	Furniture and Fixture	25,000	13,000	20,000
A13301	Office Buildings		3,000	9,000
A13303	Other Buildings	8,000		
A13701	Hardware	10,000	9,000	15,000
A13702	Software	12,000	9,000	15,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1778				
LO10200431	Population Welfare Regional Training Institute (RTI) Multan	<u>14,291,000</u>	<u>4,385,000</u>	<u>17,848,000</u>
A01101	Basic Pay of Officers	2,350,000	909,000	3,874,000
A01151	Basic Pay of Other Staff	1,979,000	735,000	3,165,000
A01202	House Rent Allowance	1,106,000	263,000	1,109,000
A01203	Conveyance Allowance	575,000	158,000	667,000
A01205	Dearness Allowance	361,000		
A01207	Washing Allowance		4,000	43,000
A01209	Special Additional Allowance	148,000		
A0120D	Integrated Allowance	9,000		
A0120P	Adhoc Relief 2009	751,000		
A0120X	Ad - hoc Allowance - 2010	2,326,000	501,000	2,017,000
A01217	Medical Allowance	679,000	163,000	362,000
A0121A	Adhoc Relief Allowance 2011		154,000	627,000
A01224	Entertainment Allowance	6,000	2,000	6,000
A01225	Instructional Allowance	303,000	76,000	304,000
A01236	Deputation Allowance			1,273,000
A01239	Special Allowance	<u>6,000</u>		
001	Special Allowance	6,000		
A01244	Adhoc Relief	273,000		
A01252	Non Practicing Allowance	144,000	36,000	144,000
A01262	Special Relief Allowance	273,000		
A01270	Others		19,000	124,000
A01274	Medical Charges	1,000		
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	1,000		
A03201	Postage and Telegraph	5,000		2,000
A03202	Telephone and Trunk Call	100,000	28,000	100,000
A03205	Courier and Pilot Service	8,000	2,000	3,000
A03301	Gas	175,000	150,000	225,000
A03303	Electricity	<u>300,000</u>	<u>320,000</u>	<u>640,000</u>
001	Electricity	300,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03304	Hot and Cold Weather Charges	10,000		10,000
A03370	Others	10,000	50,000	110,000
A03407	Rates and Taxes	1,000		1,000
A03801	Training - domestic	1,550,000	521,000	1,500,000
A03805	Travelling Allowance	100,000	80,000	160,000
A03806	Transportation of Goods	5,000	1,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	150,000	250,000
A03808	Conveyance Charges	6,000	1,000	3,000
A03820	Others		1,000	
A03901	Stationery	50,000	15,000	30,000
A03902	Printing and Publication	<u>5,000</u>		<u>5,000</u>
001	Printing and Publications	5,000		
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	<u>10,000</u>	<u>2,000</u>	<u>6,000</u>
001	News Papers, Periodicals & Books	10,000		
A03906	Uniforms and Protective Clothing	5,000		
A03907	Advertising & Publicity	<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity	10,000		
A03927	Purchase of drug and medicines	75,000	15,000	70,000
A03959	Stipend Incentives Awards And Allied Exp	1,000		
A04106	Reimbursement of Medical Charges to Pens	5,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>		
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>5,000</u>		<u>2,000</u>
001	Entertainment & Gifts	5,000		
A09201	Hardware	1,000		
A09202	Software	1,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		25,000
A09701	Purchase of Frurniture and Fixture	1,000		
A13001	Transport	150,000	15,000	110,000
A13101	Machinery and Equipment	35,000	14,000	35,000
A13201	Furniture and Fixture	10,000		25,000
A13301	Office Buildings	100,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
LE4210		POPULATION WELFARE MEASURES			
A13303		Other Buildings			800,000
A13701		Hardware	10,000		5,000
A13702		Software	1,000		5,000
Total Sub Sector Population Welfare			2,860,000,000	1,931,354,000	3,000,000,000
TOTAL SECTOR Population Welfare			2,860,000,000	1,931,354,000	3,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO08000014	Addition/Improvement of wash rooms, kitchens/dispensaries at shrines according to customized modular design.	<u>1,903,000</u>	<u>3,000</u>	
A12470	Others	1,903,000	3,000	
LO09200902	Conservation/Restoration of Shrines at Uch Sharif		<u>4,026,000</u>	
A12470	Others		4,026,000	
LO09200903	Rehabilitation / upgradation of Public facilities for visitors / Zaireen at Sharine Hazrat Pak Ranmal Sharif	<u>4,026,000</u>		
A12470	Others	4,026,000		
LO09200904	Rehabilitation / upgradation of Public facilities for visitors / Zaireen at Mosque Hazrat Madhoo Lal Hussain (cost sharing basis)	<u>24,071,000</u>	<u>24,071,000</u>	
A12470	Others	24,071,000	24,071,000	
LO11000210	Block Allocation for New/unfunded Schemes	<u>33,000,000</u>		
A12470	Others	33,000,000		
LO11000220	Construction works at Mosque attached Shrine Pir Mohammad Shah Hammbu Anna Chiniot	<u>4,000,000</u>	<u>4,000,000</u>	
A12470	Others	4,000,000	4,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO1100221	Construction works at Mosque Eid Gah Block No. 11 Khanewal	<u>3,000,000</u>	<u>3,000,000</u>	
A12470	Others	3,000,000	3,000,000	
LO11001247	Construction and public amenities work at Mosque and Shrine Hazrat BabaGhulam Mouza Nathay, District Rawalpindi		<u>2,450,000</u>	
A12470	Others		2,450,000	
LO11001248	Development work at Shrine Hazrat Sakhi Saidan Shah Sherazi, ChoaSaidan Shah, District Chakwal.		<u>2,470,000</u>	
A12470	Others		2,470,000	
LO11001249	Construction of Zaireen Varandha, Boundary Wall and provision of publicamentities at Shrine Hazrat Sabit Shah, District Hafizabad.		<u>4,520,000</u>	
A12470	Others		4,520,000	
LO11001250	Re-construction of Jamia Masjid Jaggu Wala, Jalapur Pirwala Multan.		<u>4,700,000</u>	
A12470	Others		4,700,000	
LO11001251	P/L of Flooring and Tuff Pavers in Mosque Courtyard and Passage atShrine Hazra Baba Bulley Shah Complex, Kasur.		<u>2,800,000</u>	
A12470	Others		2,800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO11001252	Re-construction of Jamia Masjid Mohib Faqir Ali, Tehsil Alipur, District Muzafargarah, D.G. Khan.		<u>4,600,000</u>	
A12470	Others		4,600,000	
LO11002160	Providing and Laying Marble Flooring in the Courtyard of Shrine Hazrat Mian Mir, Lahoer		<u>16,440,000</u>	
A12470	Others		16,440,000	
1732-A				
LO09000110	Re-Flooring of Courtyard of Badshai Mosque, Lahore.	<u>5,000,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A12470	Others	5,000,000	3,500,000	1,000,000
1733-A				
LO11000234	Restoration / conservation at Mosque Wazir Khan Lahore.	<u>5,000,000</u>	<u>3,420,000</u>	<u>7,000,000</u>
A12470	Others	5,000,000	3,420,000	7,000,000
1734-A				
LO11000218	Construction of Mosque at Shrine Hazrat Miran Hussain Zanjani Lahore.	<u>20,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>
A12470	Others	20,000,000	10,000,000	2,000,000
1735-A				
LO09000114	Rehabilitation of Darbar Bibi Pak Daman, Lahore.		<u>105,000,000</u>	<u>2,000,000</u>
A12403	Other buildings		105,000,000	2,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
1736-A				
LO10000485	Development scheme/Upgradation of public facilities for Visitors / Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan (50% share)	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000</u>
A12470	Others	20,000,000	20,000,000	50,000
1737-U				
LO12000546	Block Allocation for New Initiatives under Auqaf & Religious Affair Sector.			<u>134,950,000</u>
A12470	Others			134,950,000
Total Sub Sector Religious Affairs and AUQAF Sector		120,000,000	215,000,000	147,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector		120,000,000	215,000,000	147,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4205	HIGHWAYS ROADS AND BRIDGES			
LO11001274	Creation of 143 posts in Strategic Planning Unit (SPU) & ProjectManagement Units (PMUs) in C&W Department.		<u>6,000,000</u>	
A01101	Basic Pay of Officers		4,316,000	
A01105	Qualification Pay		7,000	
A01201	Senior Post Allowance		4,000	
A01202	House Rent Allowance		64,000	
A01205	Dearness Allowance		23,000	
A0120X	Ad - hoc Allowance - 2010		156,000	
A01217	Medical Allowance		46,000	
A0121A	Adhoc Relief Allowance 2011		38,000	
A01224	Entertainment Allowance		4,000	
A01239	Special Allowance		50,000	
A03201	Postage and Telegraph		10,000	
A03304	Hot and Cold Weather Charges		20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		22,000	
A03907	Advertising & Publicity		190,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		100,000	
A13001	Transport		200,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		50,000	
A13701	Hardware		50,000	
LO01000105	Establishment of PMU Lahore Ring Road	<u>50,000,000</u>	<u>230,000</u>	
A01151	Basic Pay of Other Staff		230,000	
A12102	Other highways/roads	50,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4205	HIGHWAYS ROADS AND BRIDGES			
1084				
LO12000597	W/I of road from Bahawalpur Bypass to Chungi No.9 Multan Length 5.21 Km in Multan City			<u>1,000,000,000</u>
A12102	Other highways/roads			1,000,000,000
Total Sub Sector Roads		50,000,000	6,230,000	1,000,000,000
TOTAL SECTOR Roads		50,000,000	6,230,000	1,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Regional Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO1000072	Special Allocation for Development Schemes of Jhang, Bhakkar, Mianwal and Khushab districts @ Rs.500 million	<u>200,000,000</u>		
A05270	To Others	200,000,000		
906-A				
LO09100027	Punjab Economic Opportunities Programme (DFID)	<u>1,700,000,000</u>	<u>1,500,000,000</u>	<u>2,200,000,000</u>
A05270	To Others	1,700,000,000	1,500,000,000	2,200,000,000
Total Sub Sector Regional Planning		1,900,000,000	1,500,000,000	2,200,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Agency For Barani Area Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO09100012	Command Areas Development Project of Small Dams and Contiguous Areas in Pothohar Region, Barani Tracts of Punjab	<u>4,800,000</u>	<u>23,000</u>	
A05270	To Others	4,800,000	23,000	
LO09100023	PC-II study of Water Resource Development in Non Pothohar Area, Barani Tract	<u>4,850,000</u>	<u>10,000</u>	
A05270	To Others	4,850,000	10,000	
RI01000249	Sustainable Livelihood in Barani Areas Project (Punjab) **	<u>322,224,000</u>	<u>315,224,000</u>	
A05270	To Others	322,224,000	315,224,000	
907-A				
LO09100033	Water Resource Development (through Construction of 200 Mini Dams along with Command Area Development) of Pothohar Region, Barani Areas of Punjab	<u>157,126,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
A05270	To Others	157,126,000	147,000,000	100,000,000
Total Sub Sector Agency For Barani Area Development		489,000,000	462,257,000	100,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
BR01000262	Construction of Missing Link Road from Khutri Bangla - 127 DNB Road to Khutri -Mithra Road via Chak No 122 DNB Abadi Deh		<u>1,000</u>	
A05270	To Others		1,000	
BR01000264	Construction of Missing Link Road from Head Rajkan - Khutri Road Pul Qazi wala to Ahmedpur-Head Rajkan road via Chak No 112 DNB		<u>2,490,000</u>	
A05270	To Others		2,490,000	
BR01000270	Construction of Metalled road from Mithra road to Qila Derawar Along 1-L Derawar (Phase-II)	<u>702,000</u>	<u>702,000</u>	
A05270	To Others	702,000	702,000	
BR01000275	Construction of Metalled Road from Derawar road to Marachi wala via Kanay wali pul		<u>3,342,000</u>	
A05270	To Others		3,342,000	
BR01000278	Construction of Missing Link road from Yazman - Kud wala road to 87 DB road vai 86 DB (Alif)	<u>500,000</u>	<u>500,000</u>	
A05270	To Others	500,000	500,000	
BR01000284	Construction of Metalled road from Derawar road to Basti Shahi Mazarat Qila Derawar via Shahi Masjid Qila Derawar		<u>719,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others		719,000	
BR01000285	Construction of Metalled Road from Ladamsar Minor RD 28000 to Chak No 146 DB		<u>459,000</u>	
A05270	To Others		459,000	
BR01000291	Construction of Missing Link Road from 133 DNB Kalar wala Road to Pul Chak No 134 DNB Road Via Chak No 135 DNB Abadi Deh	<u>2,742,000</u>	<u>2,742,000</u>	
A05270	To Others	2,742,000	2,742,000	
BR01000293	Construction of Metalled road from Railway line road to Mouza Bahadar wala		<u>1,282,000</u>	
A05270	To Others		1,282,000	
BR01000294	Construction of Metalled road from Mithra-Derawar road to Basti Iqbal Abad via Basti Gann		<u>951,000</u>	
A05270	To Others		951,000	
BR01000336	Provision of drinking water facilities through pipeline 240 P to Baghla	<u>1,822,000</u>	<u>176,000</u>	
A05270	To Others	1,822,000	176,000	
BR01000337	Provision of drinking water facilities through pipeline Baghla to Chai wala	<u>1,188,000</u>	<u>120,000</u>	
A05270	To Others	1,188,000	120,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
BR01000338	Provision of drinking water facilities through pipeline Chai wala to Qabil wala	<u>3,445,000</u>	<u>3,445,000</u>	
A05270	To Others	3,445,000	3,445,000	
BR01000339	Provision of drinking water facilities through pipeline Qabil wala to Ghari Bhit	<u>4,774,000</u>	<u>1,048,000</u>	
A05270	To Others	4,774,000	1,048,000	
BR01000340	Provision of drinking water facilities through pipeline Saurian to Dhare wala	<u>1,776,000</u>	<u>8,000</u>	
A05270	To Others	1,776,000	8,000	
BR01000341	RN4190 Provision of drinking water facilities through pipeline Dhare wala to Bhi wala	<u>3,652,000</u>	<u>3,652,000</u>	
A05270	To Others	3,652,000	3,652,000	
BR01000347	Construction of Metalled Road Chak 58 DRB link canal to Bukhu wala pul	<u>3,613,000</u>	<u>3,613,000</u>	
A05270	To Others	3,613,000	3,613,000	
BR01000349	Construction of Metalled Road form Bughey wali Pul to Chak No 157 7-R		<u>618,000</u>	
A05270	To Others		618,000	
BR08000151	Construction of 5 Nos. Bridges on various canal in Union Council Mirana.		<u>714,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others		714,000	
BR08000163	Construction of aproach road from 121/DRB road to Masjid Abadi Deh Chak No.121/DRB.		<u>218,000</u>	
A05270	To Others		218,000	
BR08000376	Construction of Missing Link road from 122/DRB road to Pul Zakat Quarter.		<u>36,000</u>	
A05270	To Others		36,000	
BR08000380	Construction of Missing Link road from Chak No.88/DB (Nawab wali) to 72/DB road via Colony 86/DB (Alif) Colony.		<u>2,185,000</u>	
A05270	To Others		2,185,000	
BR08001695	Water Supply scheme Chak No.118/DNB		<u>603,000</u>	
A12102	Other highways/roads		603,000	
BR08001698	Water Supply scheme Chak No.148/DB.		<u>153,000</u>	
A12102	Other highways/roads		153,000	
BR09000080	Const. of Metalled road from Feroze Head Farid Road to Chak No. 159/7-R via Basti Haji Muhammad Mousa Gunain District Rahimyar Khan.	<u>1,342,000</u>	<u>1,342,000</u>	
A12102	Other highways/roads	1,342,000	1,342,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
BR09000081	Const. of Metalled road from Pul Noor Ifshan Bagi Wali Mori to RD-37000 via Chak No. 156/R & Chak No.155/7-R District Rahimyar Khan .	<u>2,433,000</u>	<u>2,433,000</u>	
A12102	Other highways/roads	2,433,000	2,433,000	
LO10000043	Const. of Metalled Road from 183/7R to Canal 1-L, 1-Rs	<u>717,000</u>	<u>717,000</u>	
A05270	To Others	717,000	717,000	
LO10000045	Const. of Metalled Road from Chak No. 156/7R to Chak No. 153/7R via Chak No. 154/7R.	<u>4,882,000</u>	<u>4,882,000</u>	
A05270	To Others	4,882,000	4,882,000	
LO10000046	Const. of Metalled Road from Chak No. 159/7R to Chak No. 174/7R.	<u>682,000</u>	<u>682,000</u>	
A05270	To Others	682,000	682,000	
LO10000047	Const. of Metalled Road from Chak No. 202/2R to Canal 2-R via Chak No. 198/2R	<u>3,076,000</u>	<u>3,076,000</u>	
A05270	To Others	3,076,000	3,076,000	
LO11000049	Block allocation for fast moving/unfunded and new schemes	<u>200,000,000</u>		
A05270	To Others	200,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO11000799	Construction of Metalled Road from Tail Wala Mithra Road RD 30000 to Chak 119/DB.		<u>714,000</u>	
A05270	To Others		714,000	
LO11000800	Construction of Metalled Road from 71-75/DB Road to 72/DB Yazman Road via 85/DB Colony.		<u>4,619,000</u>	
A05270	To Others		4,619,000	
LO11000801	Water Supply Scheme Chak No.140/5R.		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000802	Construction of Metalled Road from Khanwala to Gul Pur Railway Station.		<u>153,000</u>	
A05270	To Others		153,000	
LO11000803	Construction of Metalled Road from Head Farid Road to Jhok Fareed via 189/7R & 190/7R (L=3.5 kms).		<u>1,005,000</u>	
A05270	To Others		1,005,000	
908-A				
BR01000266	Construction of Missing Link road from Pul Kalar wala to Qila Derawar (Phase-II)	<u>6,997,000</u>	<u>6,997,000</u>	<u>5,000,000</u>
A05270	To Others	6,997,000	6,997,000	5,000,000
909-A				
BR01000346	Construction of Metalled Road from 146 DNB to Toba Azim wala	<u>3,684,000</u>		<u>1,749,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	3,684,000		1,749,000
910-A				
BR09000072	Widening / Improvement Road from Kanday Wala Bridge to Derawar Fort District Bahawalpur	<u>24,857,000</u>	<u>44,200,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	24,857,000	44,200,000	30,000,000
911-A				
BR09000074	Provision of funds for the scheme Improvement of Road from Mokdee Chowk to Derbar Channa Pir, Bahawalpur	<u>38,156,000</u>	<u>38,156,000</u>	<u>30,100,000</u>
A12102	Other highways/roads	38,156,000	38,156,000	30,100,000
912-A				
LO09100015	Development of Camel Sports Festival Arena near Derawar at Dilwash Dahar, District Bahawalpur.	<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05270	To Others	1,200,000	1,200,000	500,000
913-A				
BR09000064	Cholistan Social Development Project.	<u>15,000,000</u>		<u>7,000,000</u>
A03970	Others	15,000,000		7,000,000
914-A				
BR01000329	Provision of drinking water facilities through pipeline at Saurian	<u>1,863,000</u>	<u>1,589,000</u>	<u>274,000</u>
A05270	To Others	1,863,000	1,589,000	274,000
915-A				
BR01000330	Provision of drinking water facilities through pipeline Saurian to Rither wala	<u>4,879,000</u>	<u>144,000</u>	<u>4,735,000</u>
A05270	To Others	4,879,000	144,000	4,735,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
916-A				
BR01000331	Provision of drinking water facilities through pipeline Rither wala to Chai wala	<u>7,951,000</u>	<u>2,586,000</u>	<u>4,303,000</u>
A05270	To Others	7,951,000	2,586,000	4,303,000
917-A				
BR01000332	Provision of drinking water facilities through pipeline Rither wala Bahoo wala	<u>15,040,000</u>	<u>7,824,000</u>	<u>7,216,000</u>
A05270	To Others	15,040,000	7,824,000	7,216,000
918-A				
BR01000333	Provision of drinking water facilities through pipeline Bahoo wala to Lamban wala	<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A05270	To Others	1,500,000	1,500,000	500,000
919-A				
BR01000334	Provision of drinking water facilities through pipeline Lamban wala to Ghamney wala	<u>13,612,000</u>	<u>1,776,000</u>	<u>12,436,000</u>
A05270	To Others	13,612,000	1,776,000	12,436,000
920-A				
BR01000335	Provision of drinking water facilities through pipeline Lamban wala to Bhai Khan wala	<u>10,198,000</u>	<u>4,626,000</u>	<u>5,572,000</u>
A05270	To Others	10,198,000	4,626,000	5,572,000
921-A				
BR01000342	Provision of drinking water facilities through pipeline Bhi wala to Atharan Khoi	<u>2,133,000</u>	<u>2,133,000</u>	<u>500,000</u>
A05270	To Others	2,133,000	2,133,000	500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
922-A				
BR01000343	Provision of drinking water facilities through pipeline Atharan Khoi to Khair Bara	<u>16,832,000</u>	<u>11,681,000</u>	<u>5,133,000</u>
A05270	To Others	16,832,000	11,681,000	5,133,000
923-A				
BR01000344	Provision of drinking water facilities through pipeline Khair Bara to Shahi wala	<u>10,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A05270	To Others	10,000,000	4,000,000	6,000,000
924-A				
LO10000044	Const. of Metalled Road from 186/7R to 174/7R	<u>4,935,000</u>		<u>6,815,000</u>
A05270	To Others	4,935,000		6,815,000
925-A				
BR09000071	Literate Cholistan	<u>15,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
A03970	Others	15,000,000		5,000,000
A05270	To Others		9,000,000	
926-A				
LO09100029	Shaadbad Cholistan Project.	<u>44,317,000</u>	<u>14,991,000</u>	<u>667,000</u>
A05270	To Others	44,317,000	14,991,000	667,000
927-A				
LO09100021	PC-II for Preparation of Master Plan for Cholistan Area.	<u>4,500,000</u>		<u>4,500,000</u>
A05270	To Others	4,500,000		4,500,000
930-U				
LO11000067	Rehabilitation of Roads in Cholistan Area.	<u>100,000,000</u>		<u>50,000,000</u>
A05270	To Others	100,000,000		50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
931-U				
LO12000023	Water supply facility in cholistan			<u>50,000,000</u>
A05270	To Others			50,000,000
933-U				
LO12000024	Accelerated Southern Punjab Development Program			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
934				
LO12000025	Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program			<u>1,400,000,000</u>
A05270	To Others			1,400,000,000
935				
LO12000026	Block Allocation for un-funded/ fast moving schemes of Regional Planning Sector			<u>500,000,000</u>
A05270	To Others			500,000,000
936-U				
LO12000027	Block allocation for completion of incomplete schemes of Special Packages.			<u>200,000,000</u>
A05270	To Others			200,000,000
Total Sub Sector Cholistan Development Authority		580,000,000	204,303,000	3,338,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Southern Punjab

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO1000060	New Programme for SPDP	<u>1,700,000,000</u>		
A05270	To Others	1,700,000,000		
928-A				
LO08001629	Tribal Area Development Project	<u>151,000,000</u>	<u>75,000,000</u>	<u>81,000,000</u>
A05270	To Others	151,000,000	75,000,000	81,000,000
929-A				
LO11000068	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	<u>780,000,000</u>	<u>651,000,000</u>	<u>839,000,000</u>
A05270	To Others	780,000,000	651,000,000	839,000,000
932-U				
LO11000066	Completion of ongoing Schemes of Southern Punjab Development Programme (SPDP).	<u>1,500,000,000</u>		<u>1,700,000,000</u>
A05270	To Others	1,500,000,000		1,700,000,000
Total Sub Sector Southern Punjab		4,131,000,000	726,000,000	2,620,000,000
TOTAL SECTOR Regional Planning		7,100,000,000	2,892,560,000	8,258,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

09 EDUCATION AFFAIRS AND SERVICES
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091102 PRIMARY

LE4303 PRIMARY

LO01001315	Improv. of quality education through strengthening of libraries in middle H S S and University Colleges of Education for Ele Teachers in Punjab (GTZ Debt Swap) (GOP: 20%		<u>405,076,000</u>	
A06470	Others		405,076,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO01001296	Provision of Building for Puniab Examination Commission.		<u>4,219,000</u>	
A06470	Others		4,219,000	
LO08P00001	Capacity Building of School Councils(Pilot & Non-Pilot Districts in Punjab)	<u>200,000,000</u>	<u>524,180,000</u>	
A03919	Payments to Others for Service Rendered	200,000,000	524,180,000	
LO09100297	Accelerated Programme for School Education	<u>560,000,000</u>		
A06470	Others	560,000,000		
LO09100311	Provision of missing facilities in 24 Schools of District M.B. Din	<u>48,000,000</u>		
A06470	Others	48,000,000		
LO09100312	Provision of missing facilities in 30 Schools of District Hafizabad	<u>60,000,000</u>		
A06470	Others	60,000,000		
LO09100313	Provision of missing facilities in 30 Schools of District Jhelum	<u>60,000,000</u>		
A06470	Others	60,000,000		
LO09100314	Provision of missing facilities in 31 Schools of District Okara	<u>62,000,000</u>		
A06470	Others	62,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO09100315	Provision of missing facilities in 31 Schools of District Sialkot	<u>62,000,000</u>		
A06470	Others	62,000,000		
LO09100316	Provision of missing facilities in 31 Schools of District Chakwal	<u>62,000,000</u>		
A06470	Others	62,000,000		
LO09100317	Provision of missing facilities in 34 Schools of District Rajanpur	<u>68,000,000</u>		
A06470	Others	68,000,000		
LO09100318	Provision of missing facilities in 37 Schools of District Khanewal	<u>74,000,000</u>		
A06470	Others	74,000,000		
LO09100319	Provision of missing facilities in 38 Schools of District Gujranwala	<u>76,000,000</u>		
A06470	Others	76,000,000		
LO09100320	Provision of missing facilities in 38 Schools of District Kasur	<u>76,000,000</u>		
A06470	Others	76,000,000		
LO09100321	Provision of missing facilities in 39 Schools of District Layyah	<u>78,000,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	78,000,000		
LO09100322	Provision of missing facilities in 38 Schools of District Pakpattan	<u>76,000,000</u>		
A06470	Others	76,000,000		
LO09100323	Provision of missing facilities in 40 Schools of District B/Nagar	<u>80,000,000</u>		
A06470	Others	80,000,000		
LO09100324	Provision of missing facilities in 39 Schools of District Bhakkar	<u>78,000,000</u>		
A06470	Others	78,000,000		
LO09100325	Provision of missing facilities in 40 Schools of District Sargodha	<u>80,000,000</u>		
A06470	Others	80,000,000		
LO09100326	Provision of missing facilities in 41 Schools of District Rawalpindi	<u>82,000,000</u>		
A06470	Others	82,000,000		
LO09100327	Provision of missing facilities in 41 Schools of District Sahiwal	<u>82,000,000</u>		
A06470	Others	82,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO09100328	Provision of missing facilities in 43 Schools of District D.G. Khan	<u>86,000,000</u>		
A06470	Others	86,000,000		
LO09100329	Provision of missing facilities in 43 Schools of District M/Garh	<u>86,000,000</u>		
A06470	Others	86,000,000		
LO09100330	Provision of missing facilities in 43 Schools of District Narowal	<u>86,000,000</u>		
A06470	Others	86,000,000		
LO09100331	Provision of missing facilities in 44 Schools of District Lodhran	<u>88,000,000</u>		
A06470	Others	88,000,000		
LO09100332	Provision of missing facilities in 46 Schools of District B/Pur	<u>92,000,000</u>		
A06470	Others	92,000,000		
LO09100333	Provision of missing facilities in 45 Schools of District Multan	<u>90,000,000</u>		
A06470	Others	90,000,000		
LO09100334	Provision of missing facilities in 47 Schools of District Gujrat	<u>94,000,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	94,000,000		
LO09100335	Provision of missing facilities in 48 Schools of District Mianwali	<u>96,000,000</u>		
A06470	Others	96,000,000		
LO09100336	Provision of missing facilities in 49 Schools of District Jhang	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO09100337	Provision of missing facilities in 49 Schools of District Khushab	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO09100338	Provision of missing facilities in 49 Schools of District Vehari	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO09100339	Provision of missing facilities in 50 Schools of District Nankana Sahib	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO09100340	Provision of missing facilities in 50 Schools of District T.T. Singh	<u>100,000,000</u>		
A06470	Others	100,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO09100341	Provision of missing facilities in 51 Schools of District Attock	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO09100342	Provision of missing facilities in 52 Schools of District Sheikhpura	<u>104,000,000</u>		
A06470	Others	104,000,000		
LO09100343	Provision of missing facilities in 53 Schools of District Lahore	<u>106,000,000</u>		
A06470	Others	106,000,000		
LO09100344	Provision of missing facilities in 57 Schools of District Faisalabad	<u>114,000,000</u>		
A06470	Others	114,000,000		
LO09100364	Provision of missing facilities in 50 Schools of District R.Y. Khan	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO09200306	Establishment of Cadet College at EISA KHAIL Mianwali.	<u>85,436,000</u>	<u>30,360,000</u>	
A06470	Others	85,436,000	30,360,000	
LO09201640	Purchase of Land for Estt of Cadet Colle		<u>5,926,000</u>	
A06470	Others		5,926,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO10000182	Provision for Computer Networking and Furniture for I.T Labs (515 Male & Female) in Elementary Schools (having highest enrollment) in Punjab	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO10000184	Provision of Missing Facilities in 29 Schools of District Chiniot	<u>58,000,000</u>		
A06470	Others	58,000,000		
LO10000205	Revamping/strengthening of Existing Science Labs of 1000 High/HS Schools selected on the basis of highest Enrollment in Punjab	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO10200046	Implement of Schemes under Development package for MPAs/MNAs during 2010-11		<u>11,335,313,000</u>	
A12403	Other buildings		11,335,313,000	
LO11000135	Block allocation for new initiatives under Education Sector Reform roadmap	<u>3,000,000,000</u>		
A06470	Others	3,000,000,000		
LO11000136	Block allocation for new/fast moving schemes	<u>1,500,000,000</u>		
A06470	Others	1,500,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO11000138	Block allocation for Provision of Missing Facilities in 1000 High Schools	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO11000139	Block allocation for upgradation of schools	<u>488,000,000</u>		
A06470	Others	488,000,000		
LO11000141	Construction of 6-Hostels at Cadet College Chakwal	<u>19,000,000</u>		
A06470	Others	19,000,000		
LO11000142	Construction of 6-Hostels at Cadet College Essa Khel Mianwali	<u>20,000,000</u>		
A06470	Others	20,000,000		
LO11000143	Construction of 6-Hostels at Cadet College Pasrur, Sialkot	<u>20,000,000</u>		
A06470	Others	20,000,000		
LO11000151	Establishment of Cadet College Chakwal	<u>107,600,000</u>	<u>52,187,000</u>	
A06470	Others	107,600,000	52,187,000	
LO11000152	Establishment of Cadet College Pasrur	<u>67,577,000</u>	<u>22,996,000</u>	
A06470	Others	67,577,000	22,996,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO11000184	Advancement of Information Technology amongs students through provision of laptop computers.	<u>2,000,000,000</u>		
A06470	Others	2,000,000,000		
LO11000195	Reconstruction of Dangerous School Buildings	<u>540,000,000</u>		
A06470	Others	540,000,000		
LO11000393	Establishment of Cadet College Choa Saiden Shah, District Chakwal.		<u>29,651,000</u>	
A05270	To Others		29,651,000	
LO11000419	Establishment of GGPS in Model Village Basti Cheena Mouza Wadhay Wali Tehsil Karor		<u>4,420,000</u>	
A12403	Other buildings		4,420,000	
LO11000420	Establishment of GGPS in Model Village Chak No.79-C/TDA		<u>4,320,000</u>	
A12403	Other buildings		4,320,000	
LO11000421	Establishment of GGPS in Model Village Chak No.100-B/TDA		<u>3,280,000</u>	
A12403	Other buildings		3,280,000	
LO11000422	Establishment of GBPS in Model Village Chak No.100-B/TDA		<u>4,420,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A12403	Other buildings		4,420,000	
LO11000423	Establishment of GBPS in Model Village Basti Pir Bakhsh Wali Mouza Bait Dewan		<u>4,420,000</u>	
A12403	Other buildings		4,420,000	
LO11001153	Conversion of Government High School Gagan Hatta, Lodhran into Government TechnicalHigh School		<u>58,748,000</u>	
A12403	Other buildings		58,748,000	
LO11002428	Reconstruction of Boys Scouts Building at summer Training Center, Bhora Gali, Muree.		<u>1,556,000</u>	
A06470	Others		1,556,000	
10-U				
LO12000405	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi			<u>5,000,000</u>
A06470	Others			5,000,000
11-U				
LO12000406	Revamping / Capacity Building of School Education Department at Provincial / District Levels			<u>100,000,000</u>
A06470	Others			100,000,000
12-U				
LO12000407	Provision of Science Labs in selected (Highest Enrolment) High Schools			<u>200,000,000</u>
A06470	Others			200,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

LE4299 SECONDARY EDUCATION

13-U

**LO12000408 Provision of IT Labs in newly upgraded High /
Higher Secondary Schools or Missed-out
Schools** **300,000,000**

A06470 Others 300,000,000

14-U

**LO12000409 Introduction of Early Childhood Education in
1000-Primary Schools in Punjab with highest
enrollment & Improvement of Environment of
Schools to convert them into** **100,000,000**

A06470 Others 100,000,000

15-U

**LO12000410 Establishment and Rehabilitation of Schools
in conusted localities in Urban Areas and
Housing Socities in Urban Peripheries.** **500,000,000**

A06470 Others 500,000,000

17-U

**LO12000411 Rehabilitation of Schools in Flood Affected
13-Districts** **500,000,000**

A06470 Others 500,000,000

18-U

**LO12000412 Establishment/Upgradation of Girls Middle
Schools to High Level in remaining union
councils of Punjab** **519,000,000**

A06470 Others 519,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
19-U				
LO12000413	Introduction of Technical Education in High Schools in collaboration with TEVTA in Evening			<u>50,000,000</u>
A06470	Others			50,000,000
20-U				
LO12000414	Conversion of High/Higher Secondary Schools into Model Schools having enrolment above 1000 from Class VI to Class X			<u>700,000,000</u>
A06470	Others			700,000,000
21-U				
LO12000415	Accelerated Program for School Education			<u>500,000,000</u>
A06470	Others			500,000,000
22-U				
LO12000416	Provision of furniture in existing schools			<u>400,000,000</u>
A06470	Others			400,000,000
23-U				
LO12000417	Up-gradation of Primary, Middle & High Schools into next level			<u>500,000,000</u>
A06470	Others			500,000,000
24-A				
LO12000418	Provision of missing facilities in 55 schools of District Rawalpindi			<u>110,000,000</u>
A06470	Others			110,000,000
25-A				
LO12000419	Provision of Missing Facilities in 68 Schools of District Attock			<u>136,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			136,000,000
26-A				
LO12000420	Provision of Missing Facilities in 43 Schools of District Chakwal			<u>86,000,000</u>
A06470	Others			86,000,000
27-A				
LO12000421	Provision of Missing Facilities in 41 Schools of District Jhelum			<u>82,000,000</u>
A06470	Others			82,000,000
28-A				
LO12000422	Provision of Missing Facilities in 54 Schools of District Sargodha			<u>108,000,000</u>
A06470	Others			108,000,000
29-A				
LO12000423	Provision of Missing Facilities in 65 Schools of District Khushab			<u>130,000,000</u>
A06470	Others			130,000,000
30-A				
LO12000424	Provision of Missing Facilities in 64 Schools of District Mianwali			<u>128,000,000</u>
A06470	Others			128,000,000
31-A				
LO12000425	Provision of Missing Facilities in 52 Schools of District Bhakkar			<u>104,000,000</u>
A06470	Others			104,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
32-A				
LO12000426	Provision of Missing Facilities in 76 Schools of District Faisalabad			<u>152,000,000</u>
A06470	Others			152,000,000
33-A				
LO12000427	Provision of Missing Facilities in 65 Schools of District Jhang			<u>130,000,000</u>
A06470	Others			130,000,000
34-A				
LO12000428	Provision of Missing Facilities in 67 Schools of District T.T. Singh			<u>134,000,000</u>
A06470	Others			134,000,000
35-A				
LO12000429	Provision of Missing Facilities in 51 Schools of District Gujranwala			<u>102,000,000</u>
A06470	Others			102,000,000
36-A				
LO12000430	Provision of Missing Facilities in 41 Schools of District Hafizabad			<u>82,000,000</u>
A06470	Others			82,000,000
37-A				
LO12000431	Provision of Missing Facilities in 63 Schools of District Gujrat			<u>126,000,000</u>
A06470	Others			126,000,000
38-A				
LO12000432	Provision of Missing Facilities in 31 Schools of District M.B. Din			<u>62,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			62,000,000
39-A				
LO12000433	Provision of Missing Facilities in 42 Schools of District Sialkot			<u>84,000,000</u>
A06470	Others			84,000,000
4-A				
LO12000403	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore.			<u>8,396,000</u>
A05270	To Others			8,396,000
40-A				
LO12000434	Provision of Missing Facilities in 58 Schools of District Narowal			<u>116,000,000</u>
A06470	Others			116,000,000
41-A				
LO12000435	Provision of Missing Facilities in 71 Schools of District Lahore			<u>142,000,000</u>
A06470	Others			142,000,000
42-A				
LO12000436	Provision of Missing Facilities in 69 Schools of District Sheikhpura			<u>138,000,000</u>
A06470	Others			138,000,000
43-A				
LO12000437	Provision of Missing Facilities in 67 Schools of District Nankana Sahib			<u>134,000,000</u>
A06470	Others			134,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
44-A				
LO12000438	Provision of Missing Facilities in 51 Schools of District Kasur			<u>102,000,000</u>
A06470	Others			102,000,000
45-A				
LO12000439	Provision of Missing Facilities in 42 Schools of District Okara			<u>84,000,000</u>
A06470	Others			84,000,000
46-A				
LO12000440	Provision of Missing Facilities in 55 Schools of District Sahiwal			<u>110,000,000</u>
A06470	Others			110,000,000
47-A				
LO12000441	Provision of Missing Facilities in 51 Schools of District Pakpattan			<u>102,000,000</u>
A06470	Others			102,000,000
48-A				
LO12000442	Provision of Missing Facilities in 60 Schools of District Multan			<u>120,000,000</u>
A06470	Others			120,000,000
49-A				
LO12000443	Provision of Missing Facilities in 58 Schools of District Lodhran			<u>116,000,000</u>
A06470	Others			116,000,000
5-A				
LO09100309	Provision of computers/ IT education in 4286 high/ higher secondary schools in Punjab	<u>47,381,000</u>	<u>34,881,000</u>	<u>40,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A01101	Basic Pay of Officers	5,832,000	4,622,000	
A01151	Basic Pay of Other Staff	2,904,000	1,996,000	
A01201	Senior Post Allowance	13,000	10,000	
A01202	House Rent Allowance	2,500,000	762,000	
A01203	Conveyance Allowance	496,000	545,000	
A01205	Dearness Allowance	712,000		
A01207	Washing Allowance	10,000	10,000	
A01209	Special Additional Allowance	200,000		
A0120D	Integrated Allowance	72,000	20,000	
A0120P	Adhoc Relief 2009	400,000	10,000	
A0120X	Ad - hoc Allowance - 2010	1,450,000	1,472,000	
A01217	Medical Allowance	520,000	570,000	
A0121A	Adhoc Relief Allowance 2011		481,000	
A01224	Entertainment Allowance	40,000	10,000	
A01226	Computer Allowance	100,000		
A01227	Project Allowance	5,700,000		
A01228	Orderly Allowance	36,000		
A01236	Deputation Allowance	48,000	452,000	
A01244	Adhoc Relief	700,000		
A01256	Special Adhoc Relief Allowance	250,000		
A01262	Special Relief Allowance	700,000		
A01270	Others	300,000	550,000	
A01271	Overtime Allowance	60,000		
A01273	Honoraria	200,000		
A01274	Medical Charges	250,000		
A01277	Contingent Paid Staff	1,040,000		
A01278	Leave Salary	50,000		
A01288	Contract Allowance	20,000		
A03102	Legal fees	242,000		
A03201	Postage and Telegraph	50,000		
A03202	Telephone and Trunk Call	750,000	430,000	
A03203	Telex Teleprinter and Fax	242,000		
A03205	Courier and Pilot Service	200,000		
A03270	Others	50,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A03301	Gas	130,000		
A03302	Water	48,000		
A03303	Electricity	1,500,000		
A03304	Hot and Cold Weather Charges	30,000		
A03370	Others	250,000		
A03402	Rent for Office Building	2,250,000		
A03407	Rates and Taxes	120,000		
A03408	Rent of Machine & Equipment	121,000		
A03601	Fuel	500,000		
A03603	Registration	42,000		
A03770	Other	200,000		
A03805	Travelling Allowance	400,000		
A03806	Transportation of Goods	61,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,210,000	550,000	
A03808	Conveyance Charges	73,000		
A03809	CNG Charges (Govt)	242,000		
A03901	Stationery	726,000		
A03902	Printing and Publication	400,000		
A03903	Conference/Seminars/Workshops/ Symposia	500,000		
A03905	Newspapers Periodicals and Books	100,000		
A03906	Uniforms and Protective Clothing	50,000		
A03907	Advertising & Publicity	500,000		
A03915	Payments to Govt. Deptt. for Service Ren	120,000		
A03917	Law Charges	242,000		
A03919	Payments to Others for Service Rendered	342,000		
A03933	Service Charges	50,000		
A03940	Unforeseen expenditure	100,000		
A03942	Cost of Other Stores	242,000		
A03970	Others	242,000		
A06470	Others	8,543,000	22,391,000	40,000,000
A09201	Hardware	200,000		
A09202	Software	100,000		
A09203	I.T. Equipment	200,000		
A09601	Plant and Machinery	100,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A09701	Purchase of Frurniture and Fixture	200,000		
A13001	Transport	600,000		
A13101	Machinery and Equipment	150,000		
A13199	Others	100,000		
A13201	Furniture and Fixture	50,000		
A13701	Hardware	100,000		
A13702	Software	10,000		
A13703	I.T. Equipment	100,000		
50-A				
LO12000444	Provision of Missing Facilities in 49 Schools of District Khanewal			<u>98,000,000</u>
A06470	Others			98,000,000
51-A				
LO12000445	Provision of Missing Facilities in 65 Schools of District Vehari			<u>130,000,000</u>
A06470	Others			130,000,000
52-A				
LO12000446	Provision of Missing Facilities in 56 Schools of District D.G. Khan			<u>112,000,000</u>
A06470	Others			112,000,000
53-A				
LO12000447	Provision of Missing Facilities in 45 Schools of District Rajanpur			<u>90,000,000</u>
A06470	Others			90,000,000
54-A				
LO12000448	Provision of Missing Facilities in 56 Schools of District Muzaffargarh			<u>112,000,000</u>
A06470	Others			112,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
55-A				
LO12000449	Provision of Missing Facilities in 51 Schools of District Layyah			<u>102,000,000</u>
A06470	Others			102,000,000
56-A				
LO12000450	Provision of Missing Facilities in 60 Schools of District Bahawalpur			<u>120,000,000</u>
A06470	Others			120,000,000
57-A				
LO12000451	Provision of Missing Facilities in 52 Schools of District Bahawalnagar			<u>104,000,000</u>
A06470	Others			104,000,000
58-A				
LO12000452	Provision of Missing Facilities in 67 Schools of District R.Y. Khan			<u>134,000,000</u>
A06470	Others			134,000,000
59-A				
LO12000453	Provision of Missing Facilities in 39 Schools of District Chiniot			<u>78,000,000</u>
A06470	Others			78,000,000
6-A				
LO11000140	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF	<u>20,000,000</u>	<u>5,942,000</u>	<u>10,426,000</u>
A01273	Honoraria		45,000	
A03805	Travelling Allowance		864,000	
A03903	Conference/Seminars/Workshops/ Symposia		4,817,000	
A03970	Others		216,000	
A06470	Others	20,000,000		10,426,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
60-U				
LO12000454	New Initiatives under Education Sector Reform road map			<u>1,096,000,000</u>
A06470	Others			1,096,000,000
61-U				
LO12000455	Allocation for Un- funded /Fast Moving Schemes of Secondary Schools			<u>2,000,000,000</u>
A06470	Others			2,000,000,000
62-U				
LO12000456	Allocation for Un- funded /Fast Moving Schemes of Elementary Schools			<u>3,000,000,000</u>
A06470	Others			3,000,000,000
7-A				
LO09100345	Up gradation / Establishment of Labs schools in GCETs.	<u>25,071,000</u>	<u>25,071,000</u>	<u>71,178,000</u>
A03919	Payments to Others for Service Rendered			3,400,000
A06470	Others	25,071,000		17,578,000
A09201	Hardware		8,110,000	
A09404	Medical And Laboratory Equipment			18,700,000
A09601	Plant and Machinery		5,854,000	
A09701	Purchase of Frurniture and Fixture		11,107,000	31,500,000
8-A				
LO10000204	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)	<u>450,000,000</u>		<u>200,000,000</u>
A06470	Others	450,000,000		200,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
9-U				
LO12000404	Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi			<u>5,000,000</u>
A06470	Others			5,000,000
Block				
LO09101026	Danish School System	<u>3,000,000,000</u>		<u>2,000,000,000</u>
A06470	Others	3,000,000,000		2,000,000,000
Block				
LO11000335	Punjab Education Foundation (PEF)	<u>6,000,000,000</u>		<u>6,500,000,000</u>
A06507	Integrated Education Learning Programme	6,000,000,000		6,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092102 ADMINISTRATION

LE4396 Education Administration

**LO10200647 Funds for Education Sector Liabilities in the
Punjab.**

758,571,000

A05270 To Others

758,571,000

**LO11000465 Funds for Capacity Building of Teachers
Training Institutions Training Elementary
School Teachers in thePunjab (CIDA)**

622,553,000

A06470 Others

622,553,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

09 **EDUCATION AFFAIRS AND SERVICES**
095 **SUBSIDIARY SERVICES TO EDUCATION**
0951 **SUBSIDIARY SERVICES TO EDUCATION**
095101 **ARCHIVES LIBRARY AND MUSEUMS**

LE4406 **Libraries**

LO11000695 **Establishment of Educational and Recreational
Center for Special Children at CLC, Lahore.
(Diverted from scheme No.53)**

1,451,000

A03905 Newspapers Periodicals and Books

1,105,000

A09601 Plant and Machinery

80,000

A09899 Others

266,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
097120	OTHERS			
LE4301	OTHERS			

16-A

LO01001309	Internal Merit Scholarship	<u>99,900,000</u>	<u>50,000,000</u>
A06101	Merit	99,900,000	50,000,000

Total Sub Sector School Education
23,349,965,000**13,939,541,000****23,355,000,000**

TOTAL SECTOR School Education
23,349,965,000**13,939,541,000****23,355,000,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

S& GAD

S& GAD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270	SERVICES AND GENERAL ADMINISTRATION			

LO11001786	Upgradation and Strengthening of Reprographic and Conservation Section of PunjabArchives, S&GAD Lahore.		<u>183,000</u>	
A03970	Others		183,000	
Block-U				
LO12000552	Block allocation for Internship Program.			<u>1,500,000,000</u>
A05270	To Others			1,500,000,000
Total Sub Sector S& GAD			183,000	1,500,000,000
TOTAL SECTOR S& GAD			183,000	1,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

LE4318 SOCIAL WELFARE MEASURES

**LO01001442 Implementation of Gender Reform Action Plan
(GRAP)**

100,000,00050,121,000

A01101	Basic Pay of Officers		23,952,000	
A01151	Basic Pay of Other Staff		4,295,000	
A03201	Postage and Telegraph		122,000	
A03202	Telephone and Trunk Call		1,248,000	
A03204	Electronic Communication		357,000	
A03301	Gas		30,000	
A03302	Water		40,000	
A03303	Electricity		300,000	
A03402	Rent for Office Building		1,024,000	
A03407	Rates and Taxes		15,000	
A03805	Travelling Allowance		545,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		860,000	
A03901	Stationery		1,308,000	
A03902	Printing and Publication		4,086,000	
A03903	Conference/Seminars/Workshops/ Symposia		6,738,000	
A03905	Newspapers Periodicals and Books		385,000	
A03907	Advertising & Publicity		509,000	
A03918	Exhibitions, Fairs & Other National Cel		175,000	
A03930	Vocational and Manpower Training		625,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		887,000	
A05270	To Others	100,000,000		
A06301	Entertainments & Gifts		150,000	
A09601	Plant and Machinery		880,000	
A09701	Purchase of Frurniture and Fixture		336,000	
A13001	Transport		450,000	
A13101	Machinery and Equipment		573,000	
A13201	Furniture and Fixture		131,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

LE4319 SOCIAL WELFARE MEASURES

LO08000712	Establishment of 8 Model Children Homes (Orphanages) in 5 districts of Punjab.	<u>13,000,000</u>	<u>17,216,000</u>	
A01101	Basic Pay of Officers	414,000	754,000	
A01151	Basic Pay of Other Staff	2,313,000	4,598,000	
A01202	House Rent Allowance	134,000	1,064,000	
A01203	Conveyance Allowance	623,000	1,101,000	
A01205	Dearness Allowance	14,000	14,000	
A01209	Special Additional Allowance	14,000	1,000	
A0120D	Integrated Allowance	112,000	175,000	
A0120P	Adhoc Relief 2009		178,000	
A0120X	Ad - hoc Allowance - 2010		673,000	
A01217	Medical Allowance	693,000	1,050,000	
A0121A	Adhoc Relief Allowance 2011		210,000	
A01244	Adhoc Relief	14,000	3,000	
A01262	Special Relief Allowance	14,000	1,000	
A01270	Others	<u>944,000</u>	<u>1,574,000</u>	
037	30% Social Security Benefit in liue of P	944,000	1,574,000	
A01274	Medical Charges	350,000	145,000	
A03201	Postage and Telegraph	70,000	20,000	
A03202	Telephone and Trunk Call	70,000	70,000	
A03301	Gas	126,000	126,000	
A03303	Electricity	420,000	420,000	
A03304	Hot and Cold Weather Charges	70,000	40,000	
A03805	Travelling Allowance		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	700,000	570,000	
A03901	Stationery	70,000	70,000	
A03905	Newspapers Periodicals and Books	70,000	70,000	
A03918	Exhibitions, Fairs & Other National Cel	140,000	125,000	
A03942	Cost of Other Stores	350,000	350,000	
A03970	Others	<u>5,275,000</u>	<u>3,813,000</u>	
001	Others	700,000	700,000	
003	Maintenance Dietary charges for inmates	3,500,000	2,300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
004	Medicines for inmates and patients	350,000	225,000	
LO08001557	Strengthening & capacity building of existing Old Age Homes and establishment of 3 more homes in Punjab.	<u>10,000,000</u>	<u>9,762,000</u>	
A01101	Basic Pay of Officers	3,000,000	507,000	
A01151	Basic Pay of Other Staff	2,000,000	3,900,000	
A01202	House Rent Allowance	500,000	900,000	
A01203	Conveyance Allowance	246,000	446,000	
A01205	Dearness Allowance	18,000	1,000	
A01209	Special Additional Allowance	19,000	1,000	
A0120D	Integrated Allowance	108,000	100,000	
A0120P	Adhoc Relief 2009		1,000	
A0120X	Ad - hoc Allowance - 2010		1,000	
A01217	Medical Allowance	300,000	300,000	
A01224	Entertainment Allowance	19,000		
A01244	Adhoc Relief		1,000	
A01262	Special Relief Allowance	19,000	1,000	
A01270	Others	<u>1,000,000</u>	<u>1,000,000</u>	
037	30% Social Security Benefit in liue of P	1,000,000	1,000,000	
A01274	Medical Charges	30,000	6,000	
A03201	Postage and Telegraph	15,000	8,000	
A03202	Telephone and Trunk Call	30,000	50,000	
A03301	Gas	30,000	50,000	
A03303	Electricity	300,000	360,000	
A03304	Hot and Cold Weather Charges	6,000	6,000	
A03407	Rates and Taxes		1,000	
A03805	Travelling Allowance		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	531,000	
A03901	Stationery		15,000	
A03903	Conference/Seminars/Workshops/ Symposia		15,000	
A03905	Newspapers Periodicals and Books	15,000		
A03910	Commission Paid	15,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A03918	Exhibitions, Fairs & Other National Cel	30,000	30,000	
A03942	Cost of Other Stores	150,000	150,000	
A03970	Others	<u>1,550,000</u>	<u>1,380,000</u>	
001	Others	300,000	300,000	
003	Maintenance Dietary charges for inmates	800,000	800,000	
004	Medicines for inmates and patients	150,000	30,000	
LO11000053	Block Allocation for New Schemes for Women Empowerment	<u>185,000,000</u>		
A05270	To Others	185,000,000		
899				
LO11000062	Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>3,000,000</u>		<u>5,000,000</u>
A05270	To Others	3,000,000		5,000,000
900				
MN08000722	Establishment of Drug Rehabilitation Centre at Multan.	<u>13,645,000</u>	<u>5,999,000</u>	<u>6,600,000</u>
A01101	Basic Pay of Officers	591,000	64,000	523,000
A01151	Basic Pay of Other Staff	1,766,000	2,083,000	1,357,000
A01202	House Rent Allowance	1,000,000	584,000	449,000
A01203	Conveyance Allowance	621,000	409,000	372,000
A01205	Dearness Allowance	1,636,000	10,000	
A01209	Special Additional Allowance	100,000		
A0120D	Integrated Allowance	31,000	25,000	31,000
A0120P	Adhoc Relief 2009		1,000	
A0120X	Ad - hoc Allowance - 2010		575,000	597,000
A01217	Medical Allowance	270,000	270,000	318,000
A0121A	Adhoc Relief Allowance 2011			276,000
A01244	Adhoc Relief	100,000		
A01262	Special Relief Allowance	1,636,000		
A01270	Others	<u>710,000</u>	<u>616,000</u>	<u>581,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
037	30% Social Security Benefit in liue of P	710,000	616,000	581,000
A01274	Medical Charges	100,000	10,000	13,000
A03201	Postage and Telegraph	24,000	10,000	12,000
A03202	Telephone and Trunk Call	60,000	25,000	30,000
A03301	Gas	120,000	90,000	75,000
A03303	Electricity	300,000	100,000	375,000
A03304	Hot and Cold Weather Charges	20,000	20,000	5,000
A03407	Rates and Taxes		1,000	
A03805	Travelling Allowance		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	100,000	
A03901	Stationery	60,000	50,000	13,000
A03905	Newspapers Periodicals and Books	50,000	10,000	12,000
A03918	Exhibitions, Fairs & Other National Cel	100,000	15,000	25,000
A03942	Cost of Other Stores	100,000	100,000	86,000
A03970	Others	<u>3,950,000</u>	<u>830,000</u>	<u>1,450,000</u>
001	Others	100,000	100,000	100,000
002	Purchase of Blood Bags	100,000	30,000	100,000
003	Maintenance Dietary charges for inmates	3,650,000	600,000	1,200,000
004	Medicines for inmates and patients	100,000	100,000	50,000
902				
LO12000030	Block Allocation for unfunded / fast moving schemes of Social Welfare Department			<u>50,000,000</u>
A05270	To Others			50,000,000
904				
LO12000031	Block Allocation for Establishment of Working Women Hostels at Tehsil Hesdquarters			<u>250,000,000</u>
A05270	To Others			250,000,000
905				
LO12000032	Block Allocation for New Initiatives under Social Welfare Department			<u>60,400,000</u>
A05270	To Others			60,400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
LE4319		SOCIAL WELFARE MEASURES			
Total Sub Sector Social Welfare			324,645,000	83,098,000	372,000,000
TOTAL SECTOR Social Welfare			324,645,000	83,098,000	372,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

LE4273 SCHOOL FOR HANDICAPPED

LO11000132	Block allocation for fast moving/unfunded and new schemes	<u>200,000,000</u>		
A06470	Others	200,000,000		

LO11000153	Establishment of Special Education Centre at Tehsil Zafarwal.	<u>7,500,000</u>		
A06470	Others	7,500,000		

LO11000172	Establishment of Special Education Centre at Tehsil T.T.Singh.	<u>7,500,000</u>		
A06470	Others	7,500,000		

LO11000173	Establishment of Special Education Centre at Mumatzabad Town.	<u>7,500,000</u>		
A06470	Others	7,500,000		

LO11000174	Establishment of Special Education Centre at Sher Shah Town.	<u>7,500,000</u>		
A06470	Others	7,500,000		

LO11000175	Establishment of Special Education Centre at Tehsil Bhowana.	<u>7,500,000</u>		
A06470	Others	7,500,000		

LO11000176	Establishment of Special Education Centre at Tehsil Lalian.	<u>7,500,000</u>		
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others	7,500,000		
LO11000177	Establishment of Special Education Centre at Tehsil Quaidabad.	<u>7,500,000</u>		
A06470	Others	7,500,000		
LO11000178	Establishment of Special Education Centre for Mentally Retarded & PHC at Primary level Okara.	<u>607,000</u>		
A06470	Others	607,000		
LO11000179	Establishment/Strengthening of Computer Labs in the Institutions of Special Education in Punjab.	<u>34,653,000</u>	<u>29,790,000</u>	
A06470	Others	34,653,000		
A09203	I.T. Equipment		16,940,000	
A09601	Plant and Machinery		10,650,000	
A09701	Purchase of Furniture and Fixture		2,200,000	
LO11000181	Provision of Furniture to Govt. Special Education Centres .	<u>45,724,000</u>	<u>45,717,000</u>	
A06470	Others	45,724,000		
A09701	Purchase of Furniture and Fixture		45,717,000	
LO11000196	Up-Gradation of Govt. Special Education Centre Bahawalnagar from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
LO11000197	Up-Gradation of Govt. Special Education Centre Bhakkar from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000198	Up-Gradation of Govt. Special Education Centre Hafizabad from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000199	Up-Gradation of Govt. Special Education Centre Layyah from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000200	Up-Gradation of Govt. Special Education Centre Lodhran from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000201	Up-Gradation of Govt. Special Education Centre M.D Bahhudin from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000202	Up-Gradation of Govt. Special Education Centre Nanakana Sahib from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000203	Up-Gradation of Govt. Special Education Centre Narowal from Primary to Middle.	<u>1,500,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others	1,500,000		
LO11000204	Up-Gradation of Govt. Special Education Centre R.Y. Khan from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000205	Up-gradation of Special Education Centre for Physically Handicapped Children located at Faisalabad.	<u>4,307,000</u>		
A06470	Others	4,307,000		
LO11000206	Vocational Training Centre for Disabled Person at Okara.	<u>10,416,000</u>		
A06470	Others	10,416,000		
310-A				
LO12000514	Construction of Building of Govt. School for Hearing Impaired Girls, Sargodha.			<u>10,095,000</u>
A06470	Others			10,095,000
318-U				
LO12000515	Provision of Furniture to Institutions of Special Education in Punjab.			<u>15,000,000</u>
A09701	Purchase of Frurniture and Fixture			15,000,000
319-U				
LO12000516	Provision of UPS to Institutions of Special Education in Punjab.			<u>44,000,000</u>
A09601	Plant and Machinery			44,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

LE4273 SCHOOL FOR HANDICAPPED

320-U

LO12000517	Maping of Special Children for Inclusive Education at Bahawalpur & Faisalabad.			<u>15,000,000</u>
A09470	Others			15,000,000

321-U

LO12000518	Establishment of Parks for disabled in Punjab.			<u>30,000,000</u>
A06470	Others			30,000,000

322-U

LO12000519	Block Allocation for new initiatives under Special Education			<u>35,000,000</u>
A06470	Others			35,000,000

323-U

LO12000520	Block Allocation for Un-funded / fast Moving Schemes of the Sector			<u>300,000,000</u>
A06470	Others			300,000,000

Total Sub Sector Special Education		361,707,000	75,507,000	449,095,000
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TOTAL SECTOR Special Education		361,707,000	75,507,000	449,095,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
LO1001290	Payment of Subsidy Mark up on CNG Green Rikshaws and Exhibition at Expo Center, Lahore.		<u>53,680,000</u>	
A05270	To Others		53,680,000	
LO1000498	Lahore Transport Master Plan (JICA assisted)	<u>12,365,000</u>	<u>4,437,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	475,000	275,000	
A03902	Printing and Publication	300,000	50,000	
A03905	Newspapers Periodicals and Books	100,000	10,000	
A03907	Advertising & Publicity	200,000	40,000	
A03970	Others	5,625,000	200,000	
A06301	Entertainments & Gifts	300,000	147,000	
A09202	Software	3,290,000	3,290,000	
A09501	Transport	1,450,000		
A09601	Plant and Machinery	250,000	250,000	
A13101	Machinery and Equipment	375,000	175,000	
LO11000209	Block Allocation for Introduction of Yellow Cab Scheme in Cities of Punjab	<u>4,500,000,000</u>		
A05270	To Others	4,500,000,000		
LO11000212	Block allocation for revival of LRMTS project	<u>500,000,000</u>		
A03970	Others	500,000,000		
LO11000227	Induction of new Buses in LTC	<u>647,635,000</u>		
A09501	Transport	647,635,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
1670-A				
LO09100962	Establishment of Transport Planning Unit in Transport Department	<u>40,000,000</u>	<u>22,046,000</u>	<u>20,000,000</u>
A01106	Pay of contract staff	16,992,000	10,751,000	9,500,000
A01156	Pay of contract staff	5,372,000	2,138,000	3,000,000
A02203	Consultant based Research and Surveys			400,000
A03202	Telephone and Trunk Call	1,020,000	203,000	450,000
A03302	Water	132,000	107,000	50,000
A03303	Electricity	1,020,000	706,000	650,000
A03407	Rates and Taxes		200,000	125,000
A03805	Travelling Allowance	300,000	300,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,890,000	2,261,000	1,650,000
A03901	Stationery	400,000	400,000	230,000
A03902	Printing and Publication	300,000	50,000	230,000
A03903	Conference/Seminars/Workshops/ Symposia	1,650,000		400,000
A03905	Newspapers Periodicals and Books	200,000	28,000	80,000
A03907	Advertising & Publicity	200,000	200,000	100,000
A03970	Others	1,748,000	511,000	400,000
A06301	Entertainments & Gifts	350,000	203,000	250,000
A09501	Transport	3,045,000	1,050,000	825,000
A09601	Plant and Machinery	300,000	300,000	260,000
A13001	Transport			250,000
A13101	Machinery and Equipment	811,000	558,000	300,000
A13201	Furniture and Fixture	290,000	100,000	125,000
A13303	Other Buildings	1,980,000	1,980,000	225,000
1671-A				
LO12000551	Feasibility Study for BRT Corridor for Lahore (PC-II)			<u>60,000,000</u>
A05270	To Others			60,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
1672-U				
LO12000548	Block Allocation for new initiatives under Transport Sector.			<u>20,000,000</u>
A05270	To Others			20,000,000
1673-U				
LO12000549	Block Allocation for providing Public Transport in Major Cities.			<u>5,000,000,000</u>
A05270	To Others			5,000,000,000
1674-U				
LO12000550	Block Allocation for Fast Moving /New Schemes.			<u>50,000,000</u>
A05270	To Others			50,000,000
1675-U				
LO11000231	Payment of subsidy for induction of CNG/diesel buses in Urban Transport System	<u>1,000,000,000</u>		<u>1,000,000,000</u>
A05120	Others	1,000,000,000		1,000,000,000
Total Sub Sector Transport		6,700,000,000	80,163,000	6,150,000,000
TOTAL SECTOR Transport		6,700,000,000	80,163,000	6,150,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000075	Rural Drainage Scheme Formali.	<u>106,000</u>	<u>506,000</u>	
A12502	Works-Rural	106,000	506,000	
AK01000103	Rural Drainage Scheme Jalalia	<u>554,000</u>	<u>204,000</u>	
A12502	Works-Rural	554,000	204,000	
AK01000105	Rural Drainage Scheme Ghurghushti	<u>369,000</u>	<u>1,019,000</u>	
A12502	Works-Rural	369,000	1,019,000	
AK01000108	Rural Drainage Scheme Waisa	<u>500,000</u>	<u>100,000</u>	
A12502	Works-Rural	500,000	100,000	
AK01000116	Sewerage Scheme Pindi Gheb.	<u>461,000</u>	<u>2,061,000</u>	
A12502	Works-Rural	461,000	2,061,000	
AK01000133	Rehabilitation of Rural Water Supply Scheme Injra Afghan.	<u>1,451,000</u>	<u>1,876,000</u>	
A12502	Works-Rural	1,451,000	1,876,000	
AK01000135	Rehabilitation of Rural Water Supply Scheme Nukkah Afghan	<u>174,000</u>	<u>1,724,000</u>	
A12502	Works-Rural	174,000	1,724,000	
AK01000149	Rural Water Supply Kasran Rehab.	<u>2,746,000</u>	<u>3,746,000</u>	
A12502	Works-Rural	2,746,000	3,746,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000150	Rehabilitation Water Supply Scheme Kot Fateh Khan.	<u>114,000</u>	<u>114,000</u>	
A12502	Works-Rural	114,000	114,000	
AK09000009	Rehabilitation of Rural Water Supply Scheme Jassian	<u>593,000</u>	<u>93,000</u>	
A12502	Works-Rural	593,000	93,000	
AK09000010	Rehabilitation of Rural Water Supply Scheme Attock Khurd and Mullan Mansoor	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	
AK09000014	Rehabilitation of Rural Water Supply Scheme Sapial	<u>100,000</u>	<u>500,000</u>	
A12502	Works-Rural	100,000	500,000	
AK09000020	Rehabilitation of Water Supply Scheme Maryala	<u>447,000</u>	<u>707,000</u>	
A12502	Works-Rural	447,000	707,000	
AK09000046	Rural Drainage Scheme Tajak i/c Village Lundi, Awan Abad, Noorpur, Rangoo	<u>570,000</u>	<u>120,000</u>	
A12502	Works-Rural	570,000	120,000	
AK09000050	Rural Drainage Scheme Musa i/c Village Musa Kudlathi, Chashian (P)	<u>100,000</u>	<u>100,000</u>	
A12502	Works-Rural	100,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
CH01000078	Water Supply Scheme Dhoke Khour.	<u>4,000,000</u>	<u>120,000</u>	
A12502	Works-Rural	4,000,000	120,000	
CH01000090	Rehabilitation of Water Supply Scheme Mureed.	<u>116,000</u>	<u>66,000</u>	
A12502	Works-Rural	116,000	66,000	
CH08001206	Rehabilitation of Rural Water Supply Scheme Doray, Chakwal.	<u>314,000</u>	<u>164,000</u>	
A12502	Works-Rural	314,000	164,000	
CH08001891	Extension and Improvement of Water Supply Scheme Buchal Kalan.(Revised)	<u>537,000</u>	<u>137,000</u>	
A12502	Works-Rural	537,000	137,000	
CH09000020	Rehabilitation of Rural Water Supply Scheme Makhial Teshil Kilar Kahar & District Chakwal	<u>1,464,000</u>	<u>100,000</u>	
A12502	Works-Rural	1,464,000	100,000	
GA01000242	Funds for Construction of Streets, Soling and Drains in U C Chak Ramdas.	<u>697,000</u>	<u>697,000</u>	
A12502	Works-Rural	697,000	697,000	
GA09000033	Sewerage of Liaqat Road to Khota Pully Jinnah Road	<u>579,000</u>	<u>8,379,000</u>	
A12502	Works-Rural	579,000	8,379,000	
	Gujranwala.			

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA09000035	Construction of Sewerage 18 dia with Islam Wala Gallah Garjakh	<u>330,000</u>	<u>870,000</u>	
A12502	Works-Rural	330,000	870,000	
GA09000037	Rural Water Supply and Drainage Scheme Bugha	<u>4,000,000</u>	<u>6,700,000</u>	
A12502	Works-Rural	4,000,000	6,700,000	
GT01000428	Rural Water Supply Scheme Nasowali Sohal Khurd.	<u>102,000</u>	<u>2,000</u>	
A12502	Works-Rural	102,000	2,000	
HF09000006	Construction of Fully Covered Nullah alongwith Mangtan Wala Road, Jalapur Bhattian.	<u>1,037,000</u>	<u>37,000</u>	
A12502	Works-Rural	1,037,000	37,000	
JM09000021	Water Supply Scheme, Bagrian, Tehsil Sohawa, District Jhelum	<u>4,123,000</u>		
A12502	Works-Rural	4,123,000		
KB01000077	Rehab. Water Supply Scheme Jaba.	<u>3,776,000</u>	<u>3,776,000</u>	
A12502	Works-Rural	3,776,000	3,776,000	
LO09100535	Construction of Streets & Drain in Village Kadiala UC Ghona	<u>2,203,000</u>	<u>2,703,000</u>	
A12502	Works-Rural	2,203,000	2,703,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100559	Establishment of Incubation & Facilitation Centers for new Consultancy in HUD & PHED	<u>8,000,000</u>	<u>5,300,000</u>	
A12502	Works-Rural	8,000,000	5,300,000	
LO09100568	Extension Rural Drainage Scheme Beerball Sharif (Murtazabad)	<u>1,070,000</u>	<u>59,000</u>	
A12502	Works-Rural	1,070,000	59,000	
LO09100569	Extension Rural Drainage Scheme Maiken (Revised)	<u>1,170,000</u>	<u>1,170,000</u>	
A12502	Works-Rural	1,170,000	1,170,000	
LO09100661	Reh. Of Water Supply & Drainage Scheme Shabrian Tehsil & District Rawalpindi	<u>2,624,000</u>	<u>2,274,000</u>	
A12502	Works-Rural	2,624,000	2,274,000	
LO09100664	Reh: of Rural Water Supply Scheme Chakri RWP	<u>5,293,000</u>	<u>6,493,000</u>	
A12502	Works-Rural	5,293,000	6,493,000	
LO09100666	Reh: of Rural Water Supply Scheme Dhoke Choudhrian	<u>1,784,000</u>	<u>2,684,000</u>	
A12502	Works-Rural	1,784,000	2,684,000	
LO09100669	Reh: of Rural Water Supply Scheme Karai	<u>1,600,000</u>	<u>450,000</u>	
A12502	Works-Rural	1,600,000	450,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100676	Reh: of Water Supply Scheme Chak No. 2/1-AL Renala Khurd	<u>716,000</u>	<u>116,000</u>	
A12502	Works-Rural	716,000	116,000	
LO09100687	Rehab. Of Rural Water Supply Scheme Khurmab Kaswal & Jhangi	<u>3,589,000</u>	<u>4,089,000</u>	
A12502	Works-Rural	3,589,000	4,089,000	
LO09100700	Rehabilitation of Rural Water Supply Scheme Basali	<u>1,023,000</u>	<u>323,000</u>	
A12502	Works-Rural	1,023,000	323,000	
LO09100703	Rehabilitation of Rural Water Supply Scheme Dhoke Budhal	<u>154,000</u>	<u>629,000</u>	
A12502	Works-Rural	154,000	629,000	
LO09100737	Rural Drainage Scheme & PCC at Daburgi Virkan	<u>4,000,000</u>	<u>4,930,000</u>	
A12502	Works-Rural	4,000,000	4,930,000	
LO09100751	Rural Drainage Scheme Basanta Tehsil Kallar Syedian & District Rawalpindi	<u>3,048,000</u>	<u>1,758,000</u>	
A12502	Works-Rural	3,048,000	1,758,000	
LO09100770	Rural Drainage Scheme Jattian Nandanian Tehsil Kallar Syedian & District Rawalpindi	<u>712,000</u>	<u>3,277,000</u>	
A12502	Works-Rural	712,000	3,277,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100774	Rural Drainage Scheme Marikhrd	<u>4,000,000</u>	<u>6,000,000</u>	
A12502	Works-Rural	4,000,000	6,000,000	
LO09100776	Rural Drainage Scheme Misrial Tehsil & District Rawalpindi	<u>3,207,000</u>	<u>5,707,000</u>	
A12502	Works-Rural	3,207,000	5,707,000	
LO09100787	Rural Drainage Scheme Razi Bandi Tehsil Kallar Syedian & District Rawalpindi	<u>643,000</u>	<u>163,000</u>	
A12502	Works-Rural	643,000	163,000	
LO09100788	Rural Drainage Scheme Razi Khais Tehsil Kallar Syedian & District Rawalpindi	<u>505,000</u>	<u>505,000</u>	
A12502	Works-Rural	505,000	505,000	
LO09100789	Rural Drainage Scheme Saad (Revised)	<u>1,024,000</u>	<u>1,024,000</u>	
A12502	Works-Rural	1,024,000	1,024,000	
LO09100790	Rural Drainage Scheme Sadmanwali	<u>191,000</u>		
A12502	Works-Rural	191,000		
LO09100808	Rural Sewerage Scheme Mandi Faizabad (Revised)	<u>1,335,000</u>	<u>235,000</u>	
A12502	Works-Rural	1,335,000	235,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100816	Rural Water Supply & Drainage Scheme Darkali Hemori Tehsil & District Rawalpindi	<u>5,944,000</u>	<u>6,794,000</u>	
A12502	Works-Rural	5,944,000	6,794,000	
LO09100817	Rural Water Supply & Drainage Scheme Darkali Shair Shahi Tehsil & District Rawalpindi	<u>5,764,000</u>	<u>5,764,000</u>	
A12502	Works-Rural	5,764,000	5,764,000	
LO09100820	Rural Water Supply & Drainage Scheme Guft Tehsil & District Rawalpindi	<u>3,209,000</u>	<u>4,509,000</u>	
A12502	Works-Rural	3,209,000	4,509,000	
LO09100821	Rural Water Supply & Drainage Scheme Hunjrial (Punjgran) Tehsil & District Rawalpindi	<u>4,673,000</u>	<u>1,823,000</u>	
A12502	Works-Rural	4,673,000	1,823,000	
LO09100823	Rural Water Supply & Drainage Scheme Mangal Tehsil & District Rawalpindi	<u>1,053,000</u>	<u>1,653,000</u>	
A12502	Works-Rural	1,053,000	1,653,000	
LO09100824	Rural Water Supply & Drainage Scheme Manglora Tehsil & District Rawalpindi	<u>2,283,000</u>	<u>3,583,000</u>	
A12502	Works-Rural	2,283,000	3,583,000	
LO09100825	Rural Water Supply & Drainage Scheme Mohara Bakhtau Tehsil & District Rawalpindi		<u>3,300,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural		3,300,000	
LO09100827	Rural Water Supply & Drainage Scheme Parial Sharki Tehsil & District Rawalpindi	<u>4,318,000</u>	<u>5,518,000</u>	
A12502	Works-Rural	4,318,000	5,518,000	
LO09100830	Rural Water Supply & Sewerage / Drainage Scheme Harria	<u>4,000,000</u>	<u>6,700,000</u>	
A12502	Works-Rural	4,000,000	6,700,000	
LO09100841	Rural Water Supply Scheme Bhalike	<u>1,000,000</u>		
A12502	Works-Rural	1,000,000		
LO09100847	Rural Water Supply Scheme Chak No. 117/RB, Chahoor Kothly	<u>3,182,000</u>	<u>2,282,000</u>	
A12502	Works-Rural	3,182,000	2,282,000	
LO09100849	Rural Water Supply Scheme Chak No. 43/RB	<u>3,021,000</u>	<u>2,121,000</u>	
A12502	Works-Rural	3,021,000	2,121,000	
LO09100856	Rural Water Supply Scheme Deawol	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO09100869	Rural Water Supply Scheme Phularwan	<u>1,000,000</u>		
A12502	Works-Rural	1,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100888	Uraban Drainage Scheme Pindi Bhattian	<u>17,004,000</u>	<u>15,704,000</u>	
A12502	Works-Rural	17,004,000	15,704,000	
LO09100908	Water Supply Scheme Dhoke Hafiz Shah	<u>2,856,000</u>	<u>106,000</u>	
A12502	Works-Rural	2,856,000	106,000	
LO09200159	Rural Drainage Scheme Tarkhanwala & Randheer	<u>4,000,000</u>	<u>4,080,000</u>	
A12502	Works-Rural	4,000,000	4,080,000	
LO09200160	Rural Drainage Scheme Fatehke	<u>472,000</u>	<u>702,000</u>	
A12502	Works-Rural	472,000	702,000	
LO09200165	Rural Drainage Scheme Bucha Chatha	<u>993,000</u>	<u>993,000</u>	
A12502	Works-Rural	993,000	993,000	
LO09200305	Rural Draiange Scheme Chakri	<u>2,915,000</u>	<u>100,000</u>	
A12502	Works-Rural	2,915,000	100,000	
LO09200506	Construction of PCC & Drains Lohianwala, District Gujranwala	<u>1,999,000</u>	<u>29,000</u>	
A12502	Works-Rural	1,999,000	29,000	
LO09200846	Rehabilitation of Water Supply Scheme Mandhal, Tehsil Gujjar Khan District Rawalpindi	<u>255,000</u>	<u>2,755,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	255,000	2,755,000	
LO09200848	Rehabilitation of Water Supply Scheme Rama, Tehsil Gujjar Khan District Rawalpindi	<u>3,301,000</u>	<u>3,301,000</u>	
A12502	Works-Rural	3,301,000	3,301,000	
LO09200849	Rehabilitation of Water Supply Scheme Ghari Sikandar, Tehsil Taxila District Rawalpindi	<u>2,713,000</u>	<u>3,213,000</u>	
A12502	Works-Rural	2,713,000	3,213,000	
LO09201247	Construction of Drains, Sullage Wachoke Kalan and Khurd District Hafizabad		<u>429,000</u>	
A12502	Works-Rural		429,000	
LO09201431	Provision of Water Filtration plants and consturcition of Drain Soling 5.500 Sewer in Village Wasu and Mohallah Ehsanabad Tehsil and Distt. M.B.Din	<u>1,882,000</u>	<u>1,882,000</u>	
A12502	Works-Rural	1,882,000	1,882,000	
LO09201434	Provision of Water Filtration Plants and Consturcition of Drain Soling /PCC and construction of drain soling/PCC in village Rasul, Tehsil and Distt. M.B.Din	<u>431,000</u>	<u>431,000</u>	
A12502	Works-Rural	431,000	431,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000598	Construction of Drain / Sewer at Ahmed Nagar (Bunga) via Muhallah Nizamabad to Nullah Aik, UC Pindi Arrian	<u>4,000,000</u>	<u>8,626,000</u>	
A12502	Works-Rural	4,000,000	8,626,000	
LO10000600	Construction of Drain Soling and PCC Sewer in Village Rusul.	<u>522,000</u>		
A12502	Works-Rural	522,000		
LO10000603	Construction of Drainage Scheme of Village Dhedo Wali	<u>1,200,000</u>		
A12502	Works-Rural	1,200,000		
LO10000604	Construction of Drainage Scheme of Village Mondaykay Goraya	<u>700,000</u>		
A12502	Works-Rural	700,000		
LO10000605	Construction of Drainage Scheme of Village Targa-Peero Chak	<u>700,000</u>		
A12502	Works-Rural	700,000		
LO10000609	Construction of OHR and Streets / Drain Jhatla	<u>502,000</u>	<u>502,000</u>	
A12502	Works-Rural	502,000	502,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000613	Construction of PCC work and Drains in Village Khatana, UC Mughalabad, Tehsil Dina	<u>750,000</u>	<u>1,700,000</u>	
A12502	Works-Rural	750,000	1,700,000	
LO10000614	Construction of PCC Work and Drains in Village Mangala UC Mughalabad, Tehsil Dina	<u>55,000</u>	<u>355,000</u>	
A12502	Works-Rural	55,000	355,000	
LO10000624	Construction of Steet Drainage Gulzar Colony, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000626	Construction of Street Drainage Chak Jagna/ Mukhtar Colony, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000627	Construction of Street Drainage Nizam Pura / Gagewali, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000628	Construction of Street Drainage Vania Wala, District Gujranwala	<u>997,000</u>	<u>997,000</u>	
A12502	Works-Rural	997,000	997,000	
LO10000629	Construction of Street Drainage Village Trigri, District Gujranwala	<u>200,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	200,000		
LO10000632	Construction of Streets & Drains (PCC) Goteryala	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	
LO10000633	Construction of Streets & Drains (PCC) Sarsla	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	
LO10000634	Construction of Streets & Drains (PCC) Village Mandeer	<u>200,000</u>	<u>10,000</u>	
A12502	Works-Rural	200,000	10,000	
LO10000635	Construction of Streets & Drains Sar Dhoke	<u>200,000</u>	<u>50,000</u>	
A12502	Works-Rural	200,000	50,000	
LO10000636	Construction of Streets & Drains Union Council Cheeryawala	<u>200,000</u>	<u>40,000</u>	
A12502	Works-Rural	200,000	40,000	
LO10000637	Construction of Streets & Drains Union Council Dhoria	<u>200,000</u>	<u>50,000</u>	
A12502	Works-Rural	200,000	50,000	
LO10000638	Construction of Streets & Drains Union Council Marala	<u>200,000</u>	<u>150,000</u>	
A12502	Works-Rural	200,000	150,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000639	Construction of Streets & Drains Union Council Thotha Rai Bahadar	<u>200,000</u>	<u>50,000</u>	
A12502	Works-Rural	200,000	50,000	
LO10000686	Reh: of Water Supply Scheme Katola Mallot Satian U.C. Mallot Satian	<u>175,000</u>	<u>1,575,000</u>	
A12502	Works-Rural	175,000	1,575,000	
LO10000687	Reh: of Water Supply Scheme Kayia U.C. Rawat	<u>61,000</u>	<u>1,461,000</u>	
A12502	Works-Rural	61,000	1,461,000	
LO10000690	Reh: of Water Supply Scheme Tola Bhangikhel	<u>1,829,000</u>	<u>1,204,000</u>	
A12502	Works-Rural	1,829,000	1,204,000	
LO10000697	Rehabilitation of Rural Water Supply Scheme Buttan Wala, Tehsil Essa Khel, District Mianwali	<u>2,082,000</u>	<u>1,207,000</u>	
A12502	Works-Rural	2,082,000	1,207,000	
LO10000700	Rehabilitation of Rural Water Supply Scheme Tibba Pir Fida, Tehsil Essa Khel, District Mianwali	<u>2,267,000</u>	<u>1,222,000</u>	
A12502	Works-Rural	2,267,000	1,222,000	
LO10000704	Rehabilitation of Water Supply & Drainage Scheme Sharifabad, District Okara	<u>4,000,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	4,000,000		
LO10000714	Rural Drainage Scheme Amlı Motı Abadı Sheikhan, Nawan Bahri Pur, Union Council Amlı Motı, Depalpur	<u>852,000</u>	<u>702,000</u>	
A12502	Works-Rural	852,000	702,000	
LO10000715	Rural Drainage Scheme Badokı Sheikhuwan	<u>3,689,000</u>	<u>3,689,000</u>	
A12502	Works-Rural	3,689,000	3,689,000	
LO10000723	Rural Drainage Scheme Dhalla Sharif	<u>704,000</u>	<u>1,004,000</u>	
A12502	Works-Rural	704,000	1,004,000	
LO10000733	Rural Sewerage Drainage Scheme Adha Chabeelpur		<u>17,400,000</u>	
A12502	Works-Rural		17,400,000	
LO10000734	Rural Sewerage Drainage Scheme Sheikhwan Kot Ghuman		<u>20,234,000</u>	
A12502	Works-Rural		20,234,000	
LO10000736	Rural Water Supply & Drainage Scheme Bhago Wal & Noor Pur Peeran with Adjacent Abadies, Tehsil Malikwal.	<u>4,000,000</u>		
A12502	Works-Rural	4,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000739	Rural Water Supply & Drainage Scheme Gurrah Gujran & Gurra Loharan	<u>5,372,000</u>	<u>3,372,000</u>	
A12502	Works-Rural	5,372,000	3,372,000	
LO10000741	Rural Water Supply Scheme Ajnala	<u>1,508,000</u>	<u>416,000</u>	
A12502	Works-Rural	1,508,000	416,000	
LO10000744	Rural Water Supply Scheme Brohi	<u>1,000,000</u>	<u>4,250,000</u>	
A12502	Works-Rural	1,000,000	4,250,000	
LO10000749	Rural Water Supply Scheme Chak No. 115/SB	<u>700,000</u>	<u>700,000</u>	
A12502	Works-Rural	700,000	700,000	
LO10000753	Rural Water Supply Scheme Chak No. 48/NB	<u>1,084,000</u>	<u>1,084,000</u>	
A12502	Works-Rural	1,084,000	1,084,000	
LO10000766	Rural Water Supply Scheme Dobaran Kalan	<u>564,000</u>	<u>1,464,000</u>	
A12502	Works-Rural	564,000	1,464,000	
LO10000775	Rural Water Supply Scheme Mitranwali	<u>1,579,000</u>	<u>1,079,000</u>	
A12502	Works-Rural	1,579,000	1,079,000	
LO10000776	Rural Water Supply Scheme Musa Khel, Tehsil & District Mianwali	<u>5,000,000</u>	<u>5,000,000</u>	
A12502	Works-Rural	5,000,000	5,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000801	Sewerage Scheme Main Bazar Rajkot Link Branches, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000802	Sewerage Scheme UC 42/6 Mohallah Sharif Pura, Zahid Colony, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000827	Water Supply Scheme Talwalra Mughala	<u>5,687,000</u>	<u>5,687,000</u>	
A12502	Works-Rural	5,687,000	5,687,000	
LO10000828	Water Supply Scheme with Tubewell and Pipeline, Khokhar Town, Defence Road	<u>4,940,000</u>	<u>5,227,000</u>	
A12502	Works-Rural	4,940,000	5,227,000	
LO10000837	Water Supply Scheme Jorian Khurd Kalan	<u>5,500,000</u>	<u>6,037,000</u>	
A12502	Works-Rural	5,500,000	6,037,000	
MB09000021	Drainage System Village Dhaboola	<u>1,000,000</u>	<u>6,104,000</u>	
A12502	Works-Rural	1,000,000	6,104,000	
MI09000017	Rehabilitation of Water Supply Scheme Sultankhel Sharqi / Gharbi I/c City.	<u>727,000</u>	<u>102,000</u>	
A12502	Works-Rural	727,000	102,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
NS09000051	Drainage and Water Supply Scheme at Dara Bazi Grant Shamola Chak No. 18/RB	<u>837,000</u>	<u>837,000</u>	
A12502	Works-Rural	837,000	837,000	
RI09000127	Rehabilitation of Rural Water Supply Scheme Qazian Tehsil Gujar Khan District Rawalpindi	<u>91,000</u>	<u>91,000</u>	
A12502	Works-Rural	91,000	91,000	
RI09000142	Rehabilitation of Rural Water Supply Scheme, Choa Khalsa, Tehsil Kalar Syedan, Rawalpindi	<u>1,515,000</u>	<u>1,315,000</u>	
A12502	Works-Rural	1,515,000	1,315,000	
RI09000171	Water Supply Scheme Dhoke Kala Khan, Tehsil Rawalpindi, District Rawalpindi	<u>1,653,000</u>	<u>1,173,000</u>	
A12502	Works-Rural	1,653,000	1,173,000	
RI09000180	Rehabilitation of Water Supply Scheme Wah Garden Tehsil Taxila District Rawalpindi	<u>812,000</u>	<u>812,000</u>	
A12502	Works-Rural	812,000	812,000	
SA09000007	Rural Water Supply & Drainage Scheme at Shakme And Amanpura, DistrictSheikhupura	<u>700,000</u>	<u>1,700,000</u>	
A12502	Works-Rural	700,000	1,700,000	
SA09000074	Rehabilitation of Water Supply & Sanitation Scheme, Kharianwala.	<u>297,000</u>	<u>297,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	297,000	297,000	
SG09000028	Rehabilitation of Water Supply Scheme, Chak NO.126/SB	<u>683,000</u>	<u>23,000</u>	
A12502	Works-Rural	683,000	23,000	
504-A				
LO09100720	Rehabilitation of Water Supply Scheme Khewra	<u>12,395,000</u>	<u>5,645,000</u>	<u>5,000,000</u>
A12502	Works-Rural	12,395,000	5,645,000	5,000,000
508-A				
LO09100911	Water Supply Scheme Kot Momin	<u>20,000,000</u>	<u>23,430,000</u>	<u>20,000,000</u>
A12502	Works-Rural	20,000,000	23,430,000	20,000,000
510-A				
LO09100449	Comprehensive water Supply & Sewearge Scheme Khushab	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12502	Works-Rural	50,000,000	50,000,000	50,000,000
512-A				
LO09100450	Comprehensive water supply & Sewerage Scheme Mianwali	<u>50,000,000</u>	<u>62,500,000</u>	<u>60,000,000</u>
A12502	Works-Rural	50,000,000	62,500,000	60,000,000
529-A				
KS01000125	Water Supply Scheme Chunian.	<u>40,000,000</u>	<u>40,000,000</u>	<u>44,819,000</u>
A12502	Works-Rural	40,000,000	40,000,000	44,819,000
530-A				
KS01000126	Water Supply Scheme in Pattoki.	<u>2,000,000</u>	<u>2,000,000</u>	<u>25,000,000</u>
A12502	Works-Rural	2,000,000	2,000,000	25,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
545-A				
LO09100448	Comprehensive Sewerage Scheme Bhalwal Colonies		<u>50,000,000</u>	<u>68,392,000</u>
A12501	Works-Urban		50,000,000	68,392,000
557-A				
LO09100642	Provision of Sewerage System Lala Musa Distt: Gujrat	<u>2,000,000</u>	<u>19,425,000</u>	<u>1,000,000</u>
A12502	Works-Rural	2,000,000	19,425,000	1,000,000
587-A				
RI01000218	Water Supply Scheme Dhaman Syedan.	<u>30,000,000</u>	<u>5,050,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	5,050,000	20,000,000
588-A				
LO09201350	Rehabilitation of Rural Water Supply Scheme Motli Satian Bazaar & Rehabilitation of Wter Supply Scheme Sambli Tajjal.	<u>500,000</u>	<u>120,000</u>	<u>328,000</u>
A12502	Works-Rural	500,000	120,000	328,000
589-A				
RI09000128	Rehabilitation of Rural Water Supply Scheme Islampura Jabbar Tehsil Gujar Khan, Rawalpindi	<u>1,182,000</u>	<u>102,000</u>	<u>1,393,000</u>
A12502	Works-Rural	1,182,000	102,000	1,393,000
590-A				
RI09000126	Rehabilitation of Rural Water Supply Scheme Narali Kasswali Tehsil Gujar Khan District Rawalpindi	<u>980,000</u>	<u>80,000</u>	<u>500,000</u>
A12502	Works-Rural	980,000	80,000	500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
591-A				
LO09100663	Reh: of Rural Water Supply Scheme Balawal	<u>4,867,000</u>	<u>7,000</u>	<u>1,000,000</u>
A12502	Works-Rural	4,867,000	7,000	1,000,000
592-A				
LO10000779	Rural Water Supply Scheme Peer Pinah	<u>3,214,000</u>	<u>3,214,000</u>	<u>465,000</u>
A12502	Works-Rural	3,214,000	3,214,000	465,000
593-A				
LO10000684	Reh: of Rural Water Supply Scheme Maira Khurd Mira Kalan	<u>9,825,000</u>	<u>5,025,000</u>	<u>3,808,000</u>
A12502	Works-Rural	9,825,000	5,025,000	3,808,000
594-A				
LO09100672	Reh: of Rural Water Supply Scheme Safair	<u>5,646,000</u>	<u>1,021,000</u>	<u>645,000</u>
A12502	Works-Rural	5,646,000	1,021,000	645,000
595-A				
LO09201347	Rehabilitation of Rural Water supply scheme Wanni Gujiran, Distt Rawalpindi.	<u>2,000,000</u>	<u>1,520,000</u>	<u>1,792,000</u>
A12502	Works-Rural	2,000,000	1,520,000	1,792,000
596-A				
LO09100822	Rural Water Supply & Drainage Scheme Kurar Tehsil & District Rawalpindi	<u>1,026,000</u>	<u>6,026,000</u>	<u>1,837,000</u>
A12502	Works-Rural	1,026,000	6,026,000	1,837,000
597-A				
LO09100818	Rural Water Supply & Drainage Scheme Dera Khalsa Tehsil & District Rawalpindi	<u>1,779,000</u>	<u>29,000</u>	<u>307,000</u>
A12502	Works-Rural	1,779,000	29,000	307,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
598-A				
LO09100819	Rural Water Supply & Drainage Scheme Ghareeba Tehsil & District Rawalpindi	<u>5,705,000</u>	<u>1,980,000</u>	<u>3,930,000</u>
A12502	Works-Rural	5,705,000	1,980,000	3,930,000
599-A				
LO09100711	Rehabilitation of Rural Water Supply Scheme Shakrial	<u>13,366,000</u>	<u>4,766,000</u>	<u>8,402,000</u>
A12502	Works-Rural	13,366,000	4,766,000	8,402,000
600-A				
LO09100707	Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan	<u>35,504,000</u>	<u>24,004,000</u>	<u>12,134,000</u>
A12502	Works-Rural	35,504,000	24,004,000	12,134,000
601-A				
LO10000695	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan	<u>3,897,000</u>	<u>3,597,000</u>	<u>915,000</u>
A12502	Works-Rural	3,897,000	3,597,000	915,000
602-A				
LO10000696	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri	<u>9,480,000</u>	<u>7,980,000</u>	<u>3,252,000</u>
A12502	Works-Rural	9,480,000	7,980,000	3,252,000
603-A				
LO09100857	Rural Water Supply Scheme Dhamial	<u>500,000</u>	<u>390,000</u>	<u>30,000,000</u>
A12502	Works-Rural	500,000	390,000	30,000,000
604-A				
LO09100865	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh	<u>4,000,000</u>	<u>9,000,000</u>	<u>13,364,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	4,000,000	9,000,000	13,364,000
605-A				
LO09100844	Rural Water Supply Scheme Chak Jalal Din	<u>4,000,000</u>	<u>6,500,000</u>	<u>6,018,000</u>
A12502	Works-Rural	4,000,000	6,500,000	6,018,000
606-A				
LO09100917	Water Supply Scheme Rehmatatabad	<u>5,898,000</u>	<u>4,048,000</u>	<u>322,000</u>
A12502	Works-Rural	5,898,000	4,048,000	322,000
608-A				
AK01000126	Rehabilitation of Rural Water Supply Scheme Chab.	<u>400,000</u>	<u>2,200,000</u>	<u>1,438,000</u>
A12502	Works-Rural	400,000	2,200,000	1,438,000
609-A				
CH08001207	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal.	<u>2,874,000</u>	<u>979,000</u>	<u>1,201,000</u>
A12502	Works-Rural	2,874,000	979,000	1,201,000
610-A				
LO10000824	Water Supply Scheme Bhall	<u>2,000,000</u>	<u>2,000,000</u>	<u>6,500,000</u>
A12502	Works-Rural	2,000,000	2,000,000	6,500,000
612-A				
JM01000074	Rural Water Supply Scheme Pinanwal. (Revised)	<u>374,000</u>	<u>374,000</u>	<u>598,000</u>
A12502	Works-Rural	374,000	374,000	598,000
613-A				
JM01000068	Rehabilitation Sugial.	<u>2,151,000</u>	<u>470,000</u>	<u>2,080,000</u>
A12502	Works-Rural	2,151,000	470,000	2,080,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
614-A				
JM09000019	Rehabilitation of Water Supply Scheme, Salial, Tehsil Sohawa, District Jhelum	<u>1,231,000</u>	<u>760,000</u>	<u>579,000</u>
A12502	Works-Rural	1,231,000	760,000	579,000
615-A				
LO10000751	Rural Water Supply Scheme Chak No. 16/SB	<u>638,000</u>	<u>638,000</u>	<u>245,000</u>
A12502	Works-Rural	638,000	638,000	245,000
616-A				
LO10000754	Rural Water Supply Scheme Chak No. 50/NB	<u>566,000</u>	<u>1,366,000</u>	<u>501,000</u>
A12502	Works-Rural	566,000	1,366,000	501,000
617-A				
LO10000774	Rural Water Supply Scheme Mangowali Colony	<u>1,682,000</u>	<u>15,000</u>	<u>1,387,000</u>
A12502	Works-Rural	1,682,000	15,000	1,387,000
618-A				
LO10000763	Rural Water Supply Scheme Chak No.135/SB	<u>4,000,000</u>	<u>3,200,000</u>	<u>461,000</u>
A12502	Works-Rural	4,000,000	3,200,000	461,000
619-A				
LO10000694	Rehabilitation / Extension of Rural Water Supply Scheme Chak No.131/SB	<u>3,500,000</u>	<u>6,298,000</u>	<u>3,623,000</u>
A12502	Works-Rural	3,500,000	6,298,000	3,623,000
620-A				
LO10000762	Rural Water Supply Scheme Chak No.123 & 124/SB	<u>4,500,000</u>	<u>1,000,000</u>	<u>342,000</u>
A12502	Works-Rural	4,500,000	1,000,000	342,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
624-A				
KB08002036	Rural Water Supply Scheme and sewerage/Drainage Scheme Gunjial.	<u>10,000,000</u>	<u>4,000,000</u>	<u>22,546,000</u>
A12502	Works-Rural	10,000,000	4,000,000	22,546,000
625-A				
LO09200464	Water Supply Scheme Golewali District Khushab		<u>7,108,000</u>	<u>1,846,000</u>
A12502	Works-Rural		7,108,000	1,846,000
626-A				
LO09200465	Water Supply Scheme Rukhla Mandi District Khushab		<u>12,588,000</u>	<u>2,498,000</u>
A12502	Works-Rural		12,588,000	2,498,000
649-A				
GA01000256	Rural Water Supply and Sewerage Drainage Scheme, Talwandi Khajoorwali (21.034)	<u>6,290,000</u>	<u>1,550,000</u>	<u>1,299,000</u>
A12502	Works-Rural	6,290,000	1,550,000	1,299,000
650-A				
GA01000259	Rural Water Supply Scheme Nokhar.	<u>3,183,000</u>	<u>1,000,000</u>	<u>998,000</u>
A12502	Works-Rural	3,183,000	1,000,000	998,000
651-A				
LO10000825	Water Supply Scheme Kashmir Colony & Adjoing Abadies	<u>4,000,000</u>	<u>4,000,000</u>	<u>20,013,000</u>
A12502	Works-Rural	4,000,000	4,000,000	20,013,000
652-A				
GA09000040	Rural Water Supply and Drainage Scheme Kurlkey	<u>4,000,000</u>	<u>8,354,000</u>	<u>1,179,000</u>
A12502	Works-Rural	4,000,000	8,354,000	1,179,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
653-A				
LO10000662	Installation of water Filtration Plant and PCC Baddoke Gussinian	<u>4,384,000</u>	<u>934,000</u>	<u>2,320,000</u>
A12502	Works-Rural	4,384,000	934,000	2,320,000
654-A				
GA08001424	Rural Water Supply Scheme, Nathu Sivia (Consolidated)	<u>4,000,000</u>	<u>4,000,000</u>	<u>16,807,000</u>
A12502	Works-Rural	4,000,000	4,000,000	16,807,000
655-A				
GT01000432	Rural Water Supply Scheme Wains Dhool.	<u>1,058,000</u>	<u>33,000</u>	<u>1,850,000</u>
A12502	Works-Rural	1,058,000	33,000	1,850,000
656-A				
GT01000423	Rural Water Supply Scheme Sheikhpur.	<u>1,000,000</u>	<u>500,000</u>	<u>1,760,000</u>
A12502	Works-Rural	1,000,000	500,000	1,760,000
657-A				
LO09201457	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat.	<u>2,782,000</u>	<u>5,282,000</u>	<u>15,543,000</u>
A12502	Works-Rural	2,782,000	5,282,000	15,543,000
658-A				
LO09201458	Construction of Rural Water Supply Scheme at Harar Tehsil & Distt. Gujrat.	<u>1,000,000</u>	<u>25,000</u>	<u>8,174,000</u>
A12502	Works-Rural	1,000,000	25,000	8,174,000
659-A				
LO09201459	Construction of Rural Water Supply Scheme at Bhangranwala & Distt. Gujrat.	<u>1,000,000</u>	<u>25,000</u>	<u>9,341,000</u>
A12502	Works-Rural	1,000,000	25,000	9,341,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
660-A				
LO10000617	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa	<u>1,000,000</u>	<u>25,000</u>	<u>5,472,000</u>
A12502	Works-Rural	1,000,000	25,000	5,472,000
661-A				
LO10000735	Rural Water Supply & Drainage Scheme Jassarwala	<u>1,248,000</u>	<u>348,000</u>	<u>510,000</u>
A12502	Works-Rural	1,248,000	348,000	510,000
662-A				
LO10000838	Water Supply Scheme Jorian Sheikhwan Kot Ghuman	<u>6,209,000</u>	<u>4,709,000</u>	<u>500,000</u>
A12502	Works-Rural	6,209,000	4,709,000	500,000
665-A				
LO09100811	Rural Wate Supply Scheme Bhojo Dhensa Jeon key Merkpur Ghus	<u>6,558,000</u>	<u>1,500,000</u>	<u>2,069,000</u>
A12502	Works-Rural	6,558,000	1,500,000	2,069,000
666-A				
SA09000008	Rural Water Supply & Drainage Scheme at Kot pinid Das, DistrictSheikhupra	<u>10,000,000</u>	<u>4,000,000</u>	<u>22,051,000</u>
A12502	Works-Rural	10,000,000	4,000,000	22,051,000
667-A				
SA09000009	Rural Water Supply & Drainage Scheme at Shakhum, District Sheikhupra	<u>4,000,000</u>	<u>2,500,000</u>	<u>8,428,000</u>
A12502	Works-Rural	4,000,000	2,500,000	8,428,000
668-A				
SA09000022	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, DistrictSheikhupura.	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,931,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	4,000,000	4,000,000	7,931,000
669-A				
LO09100716	Rehabilitation of Water Supply and Sanitation Scheme Joyanwala and Adjoing abadies	<u>4,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
A12502	Works-Rural	4,000,000	9,000,000	8,000,000
670-A				
LO09100913	Water Supply Scheme More Khunda	<u>1,178,000</u>	<u>78,000</u>	<u>1,430,000</u>
A12502	Works-Rural	1,178,000	78,000	1,430,000
685-A				
KS01000158	Rural Water Supply Scheme Theing More (Ellah Abad)	<u>10,000,000</u>	<u>6,000,000</u>	<u>8,917,000</u>
A12502	Works-Rural	10,000,000	6,000,000	8,917,000
686-A				
KS01000161	Rural water supply Scheme Jabo mail	<u>576,000</u>	<u>226,000</u>	<u>351,000</u>
A12502	Works-Rural	576,000	226,000	351,000
687-A				
KS01000159	Rural water supply Scheme athil pur	<u>1,182,000</u>	<u>382,000</u>	<u>705,000</u>
A12502	Works-Rural	1,182,000	382,000	705,000
688-A				
KS01000155	Rural Water Supply Scheme Cheena Arla	<u>1,956,000</u>	<u>1,956,000</u>	<u>4,735,000</u>
A12502	Works-Rural	1,956,000	1,956,000	4,735,000
689-A				
KS01000156	Rural Water Supply & Drainage Scheme Mirali Ottar	<u>359,000</u>	<u>2,019,000</u>	<u>5,354,000</u>
A12502	Works-Rural	359,000	2,019,000	5,354,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
690-A				
KS01000115	Water Supply Scheme Khanke More.	<u>708,000</u>	<u>798,000</u>	<u>8,219,000</u>
A12502	Works-Rural	708,000	798,000	8,219,000
691-A				
KS09000010	Rural Water Supply and Drainage Scheme Jamber Kalan & Khurd, District Kasur.	<u>10,237,000</u>	<u>10,237,000</u>	<u>8,558,000</u>
A12502	Works-Rural	10,237,000	10,237,000	8,558,000
692-A				
LO09100681	Reh: of Water Supply Scheme Khara	<u>4,000,000</u>	<u>4,000,000</u>	<u>9,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	9,000,000
693-A				
LO09100679	Reh: of Water Supply Scheme Hallar Key Pemar	<u>1,000,000</u>	<u>1,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	1,000,000	1,000,000	6,000,000
694-A				
LO10000689	Reh: of Water Supply Scheme Rasool Pur	<u>1,310,000</u>	<u>1,110,000</u>	<u>206,000</u>
A12502	Works-Rural	1,310,000	1,110,000	206,000
695-A				
LO10000685	Reh: of Water Supply Scheme Joura	<u>1,216,000</u>	<u>716,000</u>	<u>1,300,000</u>
A12502	Works-Rural	1,216,000	716,000	1,300,000
696-A				
LO09100678	Reh: of Water Supply Scheme Dholan Chak No. 7	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,494,000</u>
A12502	Works-Rural	4,000,000	4,000,000	2,494,000
697-A				
KS09000020	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur	<u>10,000,000</u>	<u>10,000,000</u>	<u>28,195,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	10,000,000	10,000,000	28,195,000
698-A				
KS09000030	Rural Water Supply & Drainage Scheme Kanween Jhoke Mallian, District Kasur	<u>4,000,000</u>	<u>4,700,000</u>	<u>10,721,000</u>
A12502	Works-Rural	4,000,000	4,700,000	10,721,000
699-A				
KS08002033	Rural Water Supply and Drainage Scheme Kotli Rai Abu Bakkar, Kasur.	<u>1,324,000</u>	<u>124,000</u>	<u>1,935,000</u>
A12502	Works-Rural	1,324,000	124,000	1,935,000
700-A				
KS08002032	Rural Water Supply and Drainage Scheme Kaiser Garh, Kasur.	<u>711,000</u>	<u>1,711,000</u>	<u>2,072,000</u>
A12502	Works-Rural	711,000	1,711,000	2,072,000
701-A				
LO10000822	Water Supply & Drainage Scheme Village Dhilwan	<u>4,000,000</u>	<u>8,880,000</u>	<u>8,034,000</u>
A12502	Works-Rural	4,000,000	8,880,000	8,034,000
702-A				
LO10000676	Provision of Water Supply & Drainage Scheme at Village Cheela Chak No.49	<u>4,000,000</u>	<u>4,000,000</u>	<u>5,626,000</u>
A12502	Works-Rural	4,000,000	4,000,000	5,626,000
703-A				
LO09100675	Reh: of Water Supply Scheme Chak No 10/AL-Renala Khurd	<u>512,000</u>	<u>112,000</u>	<u>205,000</u>
A12502	Works-Rural	512,000	112,000	205,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
704-A				
LO09100853	Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd	<u>5,000,000</u>	<u>13,400,000</u>	<u>25,000,000</u>
A12502	Works-Rural	5,000,000	13,400,000	25,000,000
743-A				
LO10000612	Construction of PCC Work and Drains in Village Booramandi, UC Mughalabad, Tehsil Dina	<u>323,000</u>	<u>173,000</u>	<u>1,176,000</u>
A12502	Works-Rural	323,000	173,000	1,176,000
744-A				
LO10000711	Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra	<u>1,125,000</u>	<u>1,125,000</u>	<u>500,000</u>
A12502	Works-Rural	1,125,000	1,125,000	500,000
745-A				
SG08001964	Rural Drainage Scheme Chak No. 54/SB	<u>873,000</u>	<u>323,000</u>	<u>437,000</u>
A12502	Works-Rural	873,000	323,000	437,000
746-A				
LO09100883	Sewerage Scheme at Salam	<u>4,000,000</u>	<u>6,000,000</u>	<u>15,000,000</u>
A12502	Works-Rural	4,000,000	6,000,000	15,000,000
747-A				
LO09100775	Rural Drainage Scheme Mid Ranja Tehsil Kot Momin	<u>4,000,000</u>	<u>4,300,000</u>	<u>4,150,000</u>
A12502	Works-Rural	4,000,000	4,300,000	4,150,000
749-A				
LO09201000	Construction of PCC Slab/Soling and Drains at Bandial City District Khushab.	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,679,000</u>
A12502	Works-Rural	4,000,000	5,000,000	6,679,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
750-A				
LO1000659	Improving Sanitation / Environment through Provision of open Drains / Soling in Mitha Tiwana City	<u>4,000,000</u>	<u>10,000,000</u>	<u>3,642,000</u>
A12502	Works-Rural	4,000,000	10,000,000	3,642,000
753-A				
LO09100754	Rural Drainage Scheme Budha Gorayya	<u>4,000,000</u>	<u>4,000,000</u>	<u>9,844,000</u>
A12502	Works-Rural	4,000,000	4,000,000	9,844,000
754-A				
LO09100778	Rural Drainage Scheme Naiwala	<u>797,000</u>	<u>797,000</u>	<u>1,905,000</u>
A12502	Works-Rural	797,000	797,000	1,905,000
755-A				
LO09100779	Rural Drainage Scheme Noiwala	<u>1,035,000</u>	<u>1,035,000</u>	<u>1,487,000</u>
A12502	Works-Rural	1,035,000	1,035,000	1,487,000
756-A				
LO09100768	Rural Drainage Scheme Ghumanwala	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,151,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,151,000
757-A				
GA01000243	Funds for Construction of Streets, Soling and Drains in U C Dhensar Pain.	<u>3,765,000</u>	<u>455,000</u>	<u>3,326,000</u>
A12502	Works-Rural	3,765,000	455,000	3,326,000
758-A				
LO09100482	Construction of PCC Streets & Drain Shanke (Revised)	<u>4,298,000</u>	<u>8,998,000</u>	<u>8,656,000</u>
A12502	Works-Rural	4,298,000	8,998,000	8,656,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
759-A				
GA08000594	Construction of Streets and drains at Linepar Tibba Kamoke	<u>124,000</u>	<u>2,824,000</u>	<u>13,000,000</u>
A12502	Works-Rural	124,000	2,824,000	13,000,000
760-A				
GA01000272	Drainage Scheme village Ferozewala, Chak Joia and Pandopur. (U C Ferozewala).	<u>4,000,000</u>	<u>75,000</u>	<u>4,565,000</u>
A12502	Works-Rural	4,000,000	75,000	4,565,000
761-A				
GA01000275	Drainage Scheme village Kalu Suba, Thatha Rao, Chanawan, Kala, Bootaywali, Nat, Lidharr, Saib and Tong Ucha Bucha.(U C. Kali Suba).	<u>3,192,000</u>	<u>37,000</u>	<u>3,158,000</u>
A12502	Works-Rural	3,192,000	37,000	3,158,000
762-A				
GA01000278	Drainage Scheme village Gunaour and Pul Shah Daula + Panjanwali (U CGunaour).	<u>4,000,000</u>	<u>2,270,000</u>	<u>5,848,000</u>
A12502	Works-Rural	4,000,000	2,270,000	5,848,000
763-A				
GA01000280	Drainage Scheme village Sohawa + Jabboo, Saboke Dandian, Kallu Kalan + Khurd, Kotli Maqbara+Shadi Matta, Garrhi+Rustampur+Dera Jammu and Goralı (U C Sohawa Dilwan).	<u>4,000,000</u>	<u>2,500,000</u>	<u>1,078,000</u>
A12502	Works-Rural	4,000,000	2,500,000	1,078,000
764-A				
GA08001324	Rural Drainage Scheme Mauza Gondlanwala	<u>602,000</u>	<u>12,000</u>	<u>602,000</u>
A12502	Works-Rural	602,000	12,000	602,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
765-A				
GA01000269	Construction of Sewerage , Drainage & Soling at Kalaske	<u>4,000,000</u>	<u>8,300,000</u>	<u>26,106,000</u>
A12502	Works-Rural	4,000,000	8,300,000	26,106,000
766-A				
GA08001890	Ext: Rural Drainage Scheme Nokhar. (Revised)	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,000,000
772-A				
LO09100451	Const: of Sewerage More Aminabad Gazni	<u>4,000,000</u>	<u>6,950,000</u>	<u>775,000</u>
A12502	Works-Rural	4,000,000	6,950,000	775,000
773-A				
GA09000038	Rural Drainage Scheme Hambokey and Makewali	<u>710,000</u>		<u>714,000</u>
A12502	Works-Rural	710,000		714,000
774-A				
LO09100746	Rural Drainage Scheme & PCC at Tatlay Wali	<u>4,000,000</u>	<u>7,000,000</u>	<u>9,922,000</u>
A12502	Works-Rural	4,000,000	7,000,000	9,922,000
775-A				
LO09100734	Rural Drainage Scheme & PCC at Baigpur	<u>257,000</u>	<u>1,182,000</u>	<u>1,777,000</u>
A12502	Works-Rural	257,000	1,182,000	1,777,000
776-A				
LO09100742	Rural Drainage Scheme & PCC at Marri Bhindran	<u>4,000,000</u>	<u>6,000,000</u>	<u>7,854,000</u>
A12502	Works-Rural	4,000,000	6,000,000	7,854,000
777-A				
LO09100740	Rural Drainage Scheme & PCC at Karyal Kalan	<u>4,000,000</u>	<u>4,000,000</u>	<u>13,269,000</u>
A12502	Works-Rural	4,000,000	4,000,000	13,269,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
778-A				
LO09100741	Rural Drainage Scheme & PCC at Khan Musliman	<u>4,000,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	10,000,000
779-A				
LO09100732	Rural Drainage Scheme & PCC at Abid Abad	<u>4,000,000</u>	<u>9,000,000</u>	<u>4,787,000</u>
A12502	Works-Rural	4,000,000	9,000,000	4,787,000
780-A				
LO09100780	Rural Drainage Scheme Noshera Virkan	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A12502	Works-Rural	10,000,000	10,000,000	11,000,000
781-A				
LO09100769	Rural Drainage Scheme Jagu Wala	<u>4,000,000</u>	<u>4,100,000</u>	<u>1,762,000</u>
A12502	Works-Rural	4,000,000	4,100,000	1,762,000
782-A				
LO09100767	Rural Drainage Scheme Gamuwala	<u>636,000</u>	<u>716,000</u>	<u>2,098,000</u>
A12502	Works-Rural	636,000	716,000	2,098,000
783-A				
LO09100755	Rural Drainage Scheme Buduratta	<u>4,677,000</u>	<u>3,977,000</u>	<u>705,000</u>
A12502	Works-Rural	4,677,000	3,977,000	705,000
784-A				
LO10000667	PCC & Drains and Sewerage UC 46/10, District Gujranwala	<u>4,000,000</u>	<u>5,070,000</u>	<u>1,185,000</u>
A12502	Works-Rural	4,000,000	5,070,000	1,185,000
785-A				
LO10000668	PCC & Drains and Sewerage UC Aroop, District Gujranwala	<u>4,000,000</u>	<u>5,120,000</u>	<u>680,000</u>
A12502	Works-Rural	4,000,000	5,120,000	680,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
786-A				
LO09200161	Rural Drainage Scheme Qilla Dewan Singh	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,785,000</u>
A12502	Works-Rural	4,000,000	4,000,000	2,785,000
787-A				
LO09200162	Rural Drainage Scheme Noorpur	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,353,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,353,000
788-A				
LO09200164	Rural Drainage Scheme Aulakh Bhaiky	<u>4,000,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	10,000,000
789-A				
LO09200166	Rural Drainage / PCC Scheme Jallan	<u>10,000,000</u>	<u>15,190,000</u>	<u>9,000,000</u>
A12502	Works-Rural	10,000,000	15,190,000	9,000,000
790-A				
GA09000039	Rural Drainage Scheme Nitherkey and Adjoining Abadies	<u>4,000,000</u>	<u>8,020,000</u>	<u>1,247,000</u>
A12502	Works-Rural	4,000,000	8,020,000	1,247,000
791-A				
GA09000059	Construction of Sewerage, Drainage, PCC Streets, Madokhalil Bhakerewali Kalan & Khurd	<u>4,000,000</u>	<u>4,000,000</u>	<u>35,123,000</u>
A12502	Works-Rural	4,000,000	4,000,000	35,123,000
792-A				
GA09000060	Construction of Sewerage, Drainage, PCC Streets, Uggo Chak Haiger - Deorian	<u>4,000,000</u>	<u>5,500,000</u>	<u>9,003,000</u>
A12502	Works-Rural	4,000,000	5,500,000	9,003,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
793-A				
GA09000061	Construction of Sewerage, Drainage, PCC Streets, Man-Jhugian Khabeeke-Kotli Raitwali-Peero Kot	<u>4,309,000</u>	<u>4,309,000</u>	<u>38,792,000</u>
A12502	Works-Rural	4,309,000	4,309,000	38,792,000
794-A				
GA09000062	Construction of Sewerage, Drainage, PCC Streets, Botala Jhanda Singh - Khaliqpur Bajomill Nat Sill Behladpur	<u>4,000,000</u>	<u>8,500,000</u>	<u>20,049,000</u>
A12502	Works-Rural	4,000,000	8,500,000	20,049,000
795-A				
GA09000063	Construction of Sewerage, Drainage, PCC Streets, Kot Bhawanedas Ladha Tarigh Dhendsay Nawan Pind	<u>4,000,000</u>	<u>4,000,000</u>	<u>17,088,000</u>
A12502	Works-Rural	4,000,000	4,000,000	17,088,000
796-A				
LO10000798	Sewerage / Drainage Scheme Mohallah Kanganiwala, Gujranwala (Revised)	<u>4,000,000</u>	<u>5,250,000</u>	<u>1,645,000</u>
A12502	Works-Rural	4,000,000	5,250,000	1,645,000
797-A				
LO10000799	Sewerage / Drainage Scheme Shegbaz Colony, Gujranwala (Revised)	<u>4,000,000</u>	<u>8,300,000</u>	<u>12,196,000</u>
A12502	Works-Rural	4,000,000	8,300,000	12,196,000
798-A				
LO09100476	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali	<u>4,000,000</u>	<u>8,475,000</u>	<u>6,490,000</u>
A12502	Works-Rural	4,000,000	8,475,000	6,490,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
799-A				
HF08001893	Extension Rural Drainage Scheme Badar Ali	<u>4,000,000</u>	<u>5,300,000</u>	<u>5,340,000</u>
A12502	Works-Rural	4,000,000	5,300,000	5,340,000
800-A				
HF08001973	Rural Drainage Scheme Hinduana	<u>3,830,000</u>	<u>5,130,000</u>	<u>2,007,000</u>
A12502	Works-Rural	3,830,000	5,130,000	2,007,000
801-A				
LO09100752	Rural Drainage Scheme Bhoon Khurd	<u>4,000,000</u>	<u>4,250,000</u>	<u>1,694,000</u>
A12502	Works-Rural	4,000,000	4,250,000	1,694,000
802-A				
LO10000654	Extension Rural Drainage Scheme Lala Pindi (Revised)	<u>1,000,000</u>	<u>2,400,000</u>	<u>200,000</u>
A12502	Works-Rural	1,000,000	2,400,000	200,000
803-A				
LO10000653	Extension of Rural Drainage / Sewerage Scheme Dherekan Kalan (Revised)	<u>1,384,000</u>	<u>464,000</u>	<u>381,000</u>
A12502	Works-Rural	1,384,000	464,000	381,000
804-A				
MB09000012	Construction of Nullah for Drainage Sohawa Bolani, Jumrani, District M.B. Din.	<u>1,000,000</u>	<u>3,500,000</u>	<u>200,000</u>
A12502	Works-Rural	1,000,000	3,500,000	200,000
805-A				
MB09000020	Construction of PCC/Drainage Scheme Pindi Bahaudin	<u>1,000,000</u>	<u>50,000</u>	<u>100,000</u>
A12502	Works-Rural	1,000,000	50,000	100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
806-A				
MB09000023	Drainage System Village Ranmal	<u>1,000,000</u>	<u>3,766,000</u>	<u>100,000</u>
A12502	Works-Rural	1,000,000	3,766,000	100,000
807-A				
MB09000024	Drainage System Village Madhraj	<u>1,000,000</u>	<u>2,472,000</u>	<u>100,000</u>
A12502	Works-Rural	1,000,000	2,472,000	100,000
809-A				
ST08001987	Rural Drainage Scheme Mitranwali	<u>4,000,000</u>	<u>6,100,000</u>	<u>1,681,000</u>
A12502	Works-Rural	4,000,000	6,100,000	1,681,000
810-A				
LO09100562	Ext. Rural Drainage Scheme Fattowal Salahrian	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,590,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,590,000
811-A				
NL09000002	Rural Drainage Scheme Natlan Kalan Deira	<u>2,402,000</u>	<u>25,000</u>	<u>2,699,000</u>
A12502	Works-Rural	2,402,000	25,000	2,699,000
812-A				
NL09000006	Rural Drainage Scheme Hawalian, Peela Gujran, Dongran, Tola, Surryia Gujran, Shehzad Pur, Maingra	<u>3,983,000</u>	<u>1,000,000</u>	<u>3,852,000</u>
A12502	Works-Rural	3,983,000	1,000,000	3,852,000
813-A				
NL09000008	Rural Drainage Scheme Chammal, Hadnal, Rotu Chak , Changranwan.	<u>1,108,000</u>	<u>574,000</u>	<u>925,000</u>
A12502	Works-Rural	1,108,000	574,000	925,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
814-A				
NL09000009	Rural Drainage Scheme Gholo Mehlo, Alipur Kohlian, Laalian, Anyat pur	<u>821,000</u>	<u>821,000</u>	<u>3,135,000</u>
A12502	Works-Rural	821,000	821,000	3,135,000
815-A				
LO09100793	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha	<u>4,000,000</u>	<u>5,550,000</u>	<u>10,000,000</u>
A12502	Works-Rural	4,000,000	5,550,000	10,000,000
816-A				
LO09100803	Rural Drainage Scheme Village Sher Pura, Sohawa Bussari, Bamboo UC Sarjal & Raiba	<u>4,000,000</u>	<u>3,500,000</u>	<u>6,213,000</u>
A12502	Works-Rural	4,000,000	3,500,000	6,213,000
817-A				
LO09100900	village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gjgal UC Sarjal	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,000,000
818-A				
LO10000725	Rural Drainage Scheme in Village Nidala, Ranial, Misial & Thikrian, District Narowal.	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,345,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,345,000
819-A				
LO10000630	Construction of Streets & Drain in Village Ghaziwal.	<u>4,000,000</u>	<u>14,652,000</u>	<u>3,385,000</u>
A12502	Works-Rural	4,000,000	14,652,000	3,385,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
820-A				
LO09100783	Rural Drainage Scheme of UC Akhlas Pur including Village Kanwal and Saanpur	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,707,000</u>
A12502	Works-Rural	2,000,000	2,000,000	1,707,000
821-A				
LO10000729	Rural Drainage Scheme of Fazalpur Bajna Nangal and Village Nangal	<u>1,874,000</u>	<u>1,874,000</u>	<u>442,000</u>
A12502	Works-Rural	1,874,000	1,874,000	442,000
822-A				
LO10000726	Rural Drainage Scheme in Village Tajpura, Than Wady, Sadowala Ucha Dhilli, Sadowala Niwan.	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,689,000</u>
A12502	Works-Rural	4,000,000	4,000,000	1,689,000
823-A				
LO09201629	Rural Drainage Scheme in village Manigar, Essa, Warishnkaey, Jattar, Plaat & Fatehpur	<u>4,000,000</u>	<u>3,550,000</u>	<u>11,591,000</u>
A12502	Works-Rural	4,000,000	3,550,000	11,591,000
824-A				
LO10000724	Rural Drainage Scheme in Village Bajna Kot, Lagiyar, Haryial, Pakhral, Haryial, Pakhral and Fatui Chak.	<u>4,000,000</u>	<u>3,800,000</u>	<u>9,112,000</u>
A12502	Works-Rural	4,000,000	3,800,000	9,112,000
825-A				
LO09201630	Rural Drainage Scheme in village Mamywal, Talwara, Mundialey, Bustan and Gorala.	<u>4,000,000</u>	<u>5,400,000</u>	<u>9,236,000</u>
A12502	Works-Rural	4,000,000	5,400,000	9,236,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
826-A				
SA08002014	Rural Drainage Scheme, Kharianwala, i/c abadies, Sheikhpura.	<u>3,499,000</u>	<u>1,699,000</u>	<u>6,800,000</u>
A12502	Works-Rural	3,499,000	1,699,000	6,800,000
827-A				
SA08002005	Rural Drainage Scheme, Bahrianwala UC 55 i/c Derajat, Sheikhpura.	<u>397,000</u>	<u>2,397,000</u>	<u>2,000,000</u>
A12502	Works-Rural	397,000	2,397,000	2,000,000
828-A				
SA09000010	Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan, DistrictSheikhupra	<u>2,114,000</u>	<u>3,114,000</u>	<u>2,936,000</u>
A12502	Works-Rural	2,114,000	3,114,000	2,936,000
829-A				
SA09000011	Rural Drainage Scheme at Gandowal, Bagika, Kot Adullah, DistrictSheikhupra	<u>1,336,000</u>	<u>2,336,000</u>	<u>2,316,000</u>
A12502	Works-Rural	1,336,000	2,336,000	2,316,000
830-A				
SA09000012	Rural Drainage Scheme at Nangal Kaswala i/c Abadies, DistrictSheikhupra	<u>4,000,000</u>	<u>5,000,000</u>	<u>3,366,000</u>
A12502	Works-Rural	4,000,000	5,000,000	3,366,000
832-A				
SA09000018	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura.	<u>3,811,000</u>	<u>3,461,000</u>	<u>7,000,000</u>
A12502	Works-Rural	3,811,000	3,461,000	7,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
833-A				
SA09000019	Rural Drainage and Sanitation Scheme Tradewali I/c abadis TehsilSharaqpur, District Sheikhpura.	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,509,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,509,000
834-A				
SA09000020	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), TehsilFerozewala, District Sheikhpura.	<u>4,000,000</u>	<u>11,000,000</u>	<u>18,000,000</u>
A12502	Works-Rural	4,000,000	11,000,000	18,000,000
835-A				
SA09000021	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhpura.	<u>4,000,000</u>	<u>4,700,000</u>	<u>5,249,000</u>
A12502	Works-Rural	4,000,000	4,700,000	5,249,000
836-A				
SA09000023	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhpura.	<u>3,573,000</u>	<u>3,073,000</u>	<u>2,500,000</u>
A12502	Works-Rural	3,573,000	3,073,000	2,500,000
837-A				
SA09000061	Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat	<u>2,146,000</u>	<u>246,000</u>	<u>79,959,000</u>
A12502	Works-Rural	2,146,000	246,000	79,959,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
838-A				
SA09000095	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies (CMD) in District Sheikhupura.	<u>4,000,000</u>	<u>5,000,000</u>	<u>1,950,000</u>
A12502	Works-Rural	4,000,000	5,000,000	1,950,000
839-A				
LO09100715	Rehabilitation of Streets of Narang Mandi Town	<u>10,000,000</u>	<u>11,000,000</u>	<u>12,432,000</u>
A12502	Works-Rural	10,000,000	11,000,000	12,432,000
847-A				
LO10000773	Rural Water Supply Scheme Mandi Faizabad	<u>574,000</u>	<u>174,000</u>	<u>999,000</u>
A12502	Works-Rural	574,000	174,000	999,000
848-A				
NS09000047	Rural Drainage Scheme Hanjil	<u>1,844,000</u>	<u>2,044,000</u>	<u>1,149,000</u>
A12502	Works-Rural	1,844,000	2,044,000	1,149,000
850-A				
KS01000106	Funds for Rural Drainage Scheme, Khara, District Kasur.	<u>4,000,000</u>	<u>3,000,000</u>	<u>4,561,000</u>
A12502	Works-Rural	4,000,000	3,000,000	4,561,000
851-A				
KS01000107	Funds for Rural Drainage Scheme, Adjoining abadies Bhambah, District Kasur.	<u>2,425,000</u>	<u>25,805,000</u>	<u>15,367,000</u>
A12502	Works-Rural	2,425,000	25,805,000	15,367,000
852-A				
KS01000157	Ext. Sewerage Drainage Scheme Theing More (Ellah Abad)	<u>10,000,000</u>	<u>14,000,000</u>	<u>13,000,000</u>
A12502	Works-Rural	10,000,000	14,000,000	13,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
853-A				
KS08001968	Rural Drainage Scheme Gaggar.	<u>1,000,000</u>	<u>2,000,000</u>	<u>200,000</u>
A12502	Works-Rural	1,000,000	2,000,000	200,000
854-A				
LO09100791	Rural Drainage Scheme Sarhali Khurd	<u>505,000</u>	<u>505,000</u>	<u>5,000,000</u>
A12502	Works-Rural	505,000	505,000	5,000,000
855-A				
LO09100761	Rural Drainage Scheme Chatianwala	<u>1,000,000</u>	<u>3,700,000</u>	<u>7,000,000</u>
A12502	Works-Rural	1,000,000	3,700,000	7,000,000
856-A				
LO09100750	Rural Drainage Scheme Aroda	<u>3,841,000</u>	<u>9,341,000</u>	<u>6,000,000</u>
A12502	Works-Rural	3,841,000	9,341,000	6,000,000
857-A				
LO09100786	Rural Drainage Scheme Rayekalaan	<u>1,000,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
A12502	Works-Rural	1,000,000	1,000,000	4,000,000
858-A				
LO09100763	Rural Drainage Scheme Daftu	<u>4,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	4,000,000	7,000,000	6,000,000
868-A				
LO09100807	Rural Sewerage / Drainage Scheme Madu Chak No.16/GD	<u>565,000</u>	<u>965,000</u>	<u>2,095,000</u>
A12502	Works-Rural	565,000	965,000	2,095,000
884-A				
LO09100887	Third Party Validation for Quality Control of the New Initiatives through out Punjab	<u>12,500,000</u>	<u>10,300,000</u>	<u>5,000,000</u>
A12502	Works-Rural	12,500,000	10,300,000	5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH09000051	Rehabilitation of water supply scheme Chak No. 33/3R	<u>229,000</u>	<u>229,000</u>	
A12502	Works-Rural	229,000	229,000	
BH09000054	Rehabilitation of water supply scheme Chak No.77-79/1L	<u>1,015,000</u>	<u>115,000</u>	
A12502	Works-Rural	1,015,000	115,000	
BH09000120	Rehabilitation of Water Supply Scheme Molanwala Galla Tehsil & District Bahawalnagar	<u>1,455,000</u>	<u>55,000</u>	
A12502	Works-Rural	1,455,000	55,000	
BH09000122	Extension of Rural Water Supply Scheme Basti Nadir Shah Tehsil & District Bahawalnagar	<u>711,000</u>	<u>61,000</u>	
A12502	Works-Rural	711,000	61,000	
BH09000124	Rehabilitation of Water Supply Scheme Chak No.121/M, Tehsil Chishtian District Bahawalnagar	<u>1,096,000</u>	<u>46,000</u>	
A12502	Works-Rural	1,096,000	46,000	
KW09000029	Laying of Sewerage in Gali Bahai Arifwali, Faisal Town and Street of Mr. Abdul Waheed Rubbiani	<u>24,000</u>	<u>24,000</u>	
A12502	Works-Rural	24,000	24,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
KW09000050	Rural Water Supply & Driange Scheme chak No.54/15-L, Mian Channu		<u>1,371,000</u>	
A12502	Works-Rural		1,371,000	
LN09000011	Rural Water Supply Scheme Chak No.343/WB	<u>4,000,000</u>		
A12502	Works-Rural	4,000,000		
LO09100550	Construction of Water Supply Scheme Chak No.116/1-L	<u>152,000</u>	<u>152,000</u>	
A12502	Works-Rural	152,000	152,000	
LO09100554	Drainage and Sewerage Scheme Lal Garh	<u>2,005,000</u>	<u>3,620,000</u>	
A12502	Works-Rural	2,005,000	3,620,000	
LO09100561	Ext. of Pipe line from Kotla Naseer to Khaji wala Basti Mustafa, Ali Muhammad and Basti Khursheed Ahmad, Anwar & Asghar mouza Ghazi abad 4000 to 5000 feet Ext. Water Supply	<u>278,000</u>	<u>278,000</u>	
A12502	Works-Rural	278,000	278,000	
LO09100574	Improvement / Rehab. Of Sewerage Scheme Bhong City	<u>2,339,000</u>	<u>2,339,000</u>	
A12502	Works-Rural	2,339,000	2,339,000	
LO09100576	Improvement / Rehab. Of Water Supply Scheme Bandoor Abbaasian SDK	<u>1,596,000</u>	<u>896,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural	1,596,000	896,000	
LO09100581	Installation of Purification Plant in Basti Alim Pur UC-65	<u>777,000</u>	<u>243,000</u>	
A12502	Works-Rural	777,000	243,000	
LO09100590	Installation of Purification Plant in Basti Haji Pur UC-56	<u>1,322,000</u>	<u>1,140,000</u>	
A12502	Works-Rural	1,322,000	1,140,000	
LO09100650	Purification Plants UC 103 Raja Ram	<u>1,091,000</u>	<u>723,000</u>	
A12502	Works-Rural	1,091,000	723,000	
LO09100694	Rehabilitation of Water Supply Scheme Chak Hotiana.	<u>604,000</u>	<u>54,000</u>	
A12502	Works-Rural	604,000	54,000	
LO09100726	Rehabilitation Sewerage Scheme Dograna / Budhla Sant	<u>148,000</u>		
A12502	Works-Rural	148,000		
LO09100756	Rural Drainage Scheme Chak No.25/EB	<u>2,627,000</u>	<u>2,477,000</u>	
A12502	Works-Rural	2,627,000	2,477,000	
LO09100759	Rural Drainage Scheme Chak No.81/EB	<u>1,898,000</u>	<u>1,098,000</u>	
A12502	Works-Rural	1,898,000	1,098,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09100760	Rural Drainage Scheme Chak No.95/EB		<u>4,151,000</u>	
A12502	Works-Rural		4,151,000	
LO09100801	Rural Drainage Scheme,Chak No.80/10-R	<u>730,000</u>	<u>2,013,000</u>	
A12502	Works-Rural	730,000	2,013,000	
LO09100804	Rural Rural Water Supply Scheme, Drigri.	<u>809,000</u>		
A12502	Works-Rural	809,000		
LO09100832	Rural Water Supply at Chak No.105/DB	<u>2,411,000</u>	<u>1,093,000</u>	
A12502	Works-Rural	2,411,000	1,093,000	
LO09100833	Rural Water Supply at Chak No.68/DB (Bangla Wali)	<u>2,886,000</u>	<u>450,000</u>	
A12502	Works-Rural	2,886,000	450,000	
LO09100839	Rural Water Supply Scheme Basti Fiaz Hussain Khosa	<u>633,000</u>	<u>33,000</u>	
A12502	Works-Rural	633,000	33,000	
LO09100903	Water Supply Mauza Sui Wahar Gullan Ilatti Uc Jindo Missan	<u>1,331,000</u>	<u>331,000</u>	
A12502	Works-Rural	1,331,000	331,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09200365	Rehabilitation of Sewerage Scheme Akbar Town Jugpur Sadhgan Mohallah Gillani Circular Road Uch Sharif City District Bahawalpur		<u>10,853,000</u>	
A12502	Works-Rural		10,853,000	
LO09200621	Lying / Rehabilitation of Main Sewerage Line Aslam Town to Main Disposal Sadiqabad Tehsil Sadiqabad District R.Y. Khan	<u>3,282,000</u>	<u>481,000</u>	
A12502	Works-Rural	3,282,000	481,000	
LO09200718	Rural Water Supply Scheme, Chak No.10/G, 11/G, 21/G, 22/G, & 23/G, Kabirwala.		<u>34,020,000</u>	
A12502	Works-Rural		34,020,000	
LO09200839	Rural Water Supply Scheme Basti Layallpur, Lodhran		<u>1,192,000</u>	
A12502	Works-Rural		1,192,000	
LO09200841	Construction of Rural Water Supply Scheme Chak 24,28,33,34,35,45 & 46/M.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO09200950	Construction of Rural Water Supply Scheme, Chak No. 78/WB, District Vehari.		<u>432,000</u>	
A12502	Works-Rural		432,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09201003	Rural Water supply scheme Thahimaan Wala & Jhandey Wala.		<u>50,000</u>	
A12502	Works-Rural		50,000	
LO09201004	Rural Water supply and drainage scheme chak No.16/MR.		<u>4,320,000</u>	
A12502	Works-Rural		4,320,000	
LO09201005	Rural Water supply scheme Ghryala.		<u>789,000</u>	
A12502	Works-Rural		789,000	
LO09201006	Rural Water supply scheme and drainage scheme chak No. 18/MR.		<u>709,000</u>	
A12502	Works-Rural		709,000	
LO09201007	Rural Water supply scheme Scheme chak No. 15/MR, 17/MR, 21/MR.		<u>907,000</u>	
A12502	Works-Rural		907,000	
LO09201008	Rural Water supply scheme Grey wala, nawabpur, Basti Nau(Androon, Baroon), Saleh mahey, Basti Laber Wala, Basti Muhammad pur, Bosan Uttar, Bosan Hithar.		<u>110,000</u>	
A12502	Works-Rural		110,000	
LO09201010	Rural Water supply scheme Taragger.		<u>293,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural		293,000	
LO09201013	Rural sewerage/draiange some Mouza Piran Ghaib.		<u>240,000</u>	
A12502	Works-Rural		240,000	
LO09201017	Rural Drainage Scheme Bosan Uttar, Five Marla Scheme, Basti Nazir Bad, Basti Shiaan Wala, Karam Pur, Jhok Vains, Houzan Wala.		<u>2,749,000</u>	
A12502	Works-Rural		2,749,000	
LO09201019	Rural Drainage Scheme Mouza Matti Tal, Basti Jaal Wala, Basti Syed Wala, Walian Wala, Chah Dalan Wala, Noorey wala, Sultan Wala, Syed Wala, Shah Wala, Tahli Wala, Wadhwan Sedhel Wa		<u>1,601,000</u>	
A12502	Works-Rural		1,601,000	
LO09201020	Rural Drairage Scheme Basti Rasool pur & Mattey Hatti, Roye Hatti, Khan wala, Merdan pur, Basti Khadel, Hamid pur Murakhha, Basti Chawan.		<u>1,964,000</u>	
A12502	Works-Rural		1,964,000	
LO09201022	Rural Water supply scheme Thath Janubi and dera Arbi, The:Shujabad.		<u>526,000</u>	
A12502	Works-Rural		526,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09201023	Rural Water supply schemeWahi Sawaya, Wahi Noon, Wahi Bhakkar, The:Shujabad.		<u>203,000</u>	
A12502	Works-Rural		203,000	
LO09201025	Rural Water supply scheme Ghallu Nagar and Adjoining Abadies The:Jalapur.		<u>571,000</u>	
A12502	Works-Rural		571,000	
LO09201026	Rural Water supply scheme Hafiz Wala (Gharbi), Hafiz wala (Shaqi), Kehar Wala UC Karam Ali Wala The. Jalalpur.		<u>1,248,000</u>	
A12502	Works-Rural		1,248,000	
LO09201027	Rural Water Supply Scheme Garh Wala and Adjoining Abadies The:Jalapur.		<u>5,000</u>	
A12502	Works-Rural		5,000	
LO09201178	Rural Water Supply Scheme Mouza Qadipur & Chak No.263/WB (Pacci Khoi Vehari)		<u>7,284,000</u>	
A12502	Works-Rural		7,284,000	
LO09201179	Rural Water Supply Scheme Chak No.216/EB Mian Hakeem and Kot Sadat Vehari		<u>4,808,000</u>	
A12502	Works-Rural		4,808,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09201436	Water Supply Scheme Mian Channu Town, Distt. Khanewal.		<u>24,039,000</u>	
A12502	Works-Rural		24,039,000	
LO09201491	Construction of sewerage from Girls High School No.1 to Bhatti Choiwk Jampur.		<u>6,726,000</u>	
A12502	Works-Rural		6,726,000	
LO09201525	RWSS Azad Pur Khumanawala Tehsil Sialkot District Jhang	<u>1,839,000</u>		
A12502	Works-Rural	1,839,000		
LO09201639	Water Supply Scheme Galay Wal Town and Mouza Wahi Ghaus-ul Mulk, Lodhran.		<u>15,348,000</u>	
A12502	Works-Rural		15,348,000	
LO10000596	Construction & Rehab. Sewerage Scheme Ahmadabad (Substituted)	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10000597	Construction /Laying of Sewerage Tuff Tile Rehmania Bazar Sadiqia Bazar Mailsi	<u>1,600,000</u>	<u>722,000</u>	
A12502	Works-Rural	1,600,000	722,000	
LO10000601	Construction of Drainage / Sewerage R.C Colony Mailsi (Substituted)	<u>2,500,000</u>	<u>1,720,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural	2,500,000	1,720,000	
LO10000602	Construction of Drainage and Concrete Road Kot Ghulam Qadir (Substituted)	<u>2,500,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	2,500,000	2,500,000	
LO10000619	Construction of Sewerage Chak No. 88/WB	<u>2,300,000</u>	<u>1,800,000</u>	
A12502	Works-Rural	2,300,000	1,800,000	
LO10000621	Construction of Sewerage Mouza Kaliy Shah	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO10000623	Construction of Soling and Drians Kot Muhammad Hussain (Substituted)	<u>300,000</u>	<u>300,000</u>	
A12502	Works-Rural	300,000	300,000	
LO10000644	Construction of Water Supply Scheme Chak No. 218/EB	<u>4,000,000</u>	<u>4,000,000</u>	
A12502	Works-Rural	4,000,000	4,000,000	
LO10000658	Improvement of Water Supply/ Sewerage Scheme Jllah Arain	<u>646,000</u>	<u>476,000</u>	
A12502	Works-Rural	646,000	476,000	
LO10000693	Rehab: of Rural Water Supply Scheme Chak No.342/GB T.T.Singh	<u>4,960,000</u>		
A12502	Works-Rural	4,960,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000702	Rehabilitation of Rural Water Supply Scheme,Chak No.11/DNB (Arsenic Affacted area)	<u>6,092,000</u>	<u>2,224,000</u>	
A12502	Works-Rural	6,092,000	2,224,000	
LO10000788	Rural Water Supply Scheme,Basti Vislan U/C Abasi Town (Arsenic Affacted area)	<u>2,000,000</u>	<u>2,000,000</u>	
A12502	Works-Rural	2,000,000	2,000,000	
LO10000792	Rural Water Supply Scheme,Chak No.46/GB	<u>463,000</u>	<u>7,045,000</u>	
A12502	Works-Rural	463,000	7,045,000	
LO10000794	Rural Water Supply Scheme,Chak No.470/GB	<u>376,000</u>	<u>8,753,000</u>	
A12502	Works-Rural	376,000	8,753,000	
LO10000795	Rural Water Supply Scheme,Chak No.471/GB	<u>3,718,000</u>	<u>3,118,000</u>	
A12502	Works-Rural	3,718,000	3,118,000	
LO10000796	Rural Water Supply Scheme,Chak No.80/NP (Arsenic Affacted area)	<u>2,381,000</u>	<u>881,000</u>	
A12502	Works-Rural	2,381,000	881,000	
LO10000830	Water Supply Scheme, Chak No. 147/RB, Tehsil Chak Jhumra.	<u>5,000,000</u>	<u>5,600,000</u>	
A12502	Works-Rural	5,000,000	5,600,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000832	Water Supply Scheme,Basti Wigh Wala (Arsenic Affected Area)	<u>2,000,000</u>	<u>1,762,000</u>	
A12502	Works-Rural	2,000,000	1,762,000	
LO10000833	Water Supply Scheme,Chak No.407/TDA (Arsenic Affected Area)	<u>1,500,000</u>	<u>1,500,000</u>	
A12502	Works-Rural	1,500,000	1,500,000	
LO10000834	Water Supply Scheme,Chak No.430/TDA (Arsenic Affected Area)	<u>2,500,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	2,500,000	2,500,000	
LO10000835	Water Supply Scheme,Chak No.438/TDA (Arsenic Affected Area)	<u>2,500,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	2,500,000	2,500,000	
LO10000836	Water Supply Scheme,Chak No.90/ML(Arsenic Affected Area)	<u>1,000,000</u>	<u>1,238,000</u>	
A12502	Works-Rural	1,000,000	1,238,000	
LO10200016	Comprehensive Combined Scheme of Water Supply & Drainage at Chak No.256/GB & 257/GB, District T.T Singh.	<u>20,000,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	20,000,000	2,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LY09000059	Sewerage/ Drainage Scheme Chak Tibbi Kalan Tehsil Karor, District Layyah.	<u>2,924,000</u>	<u>2,749,000</u>	
A12502	Works-Rural	2,924,000	2,749,000	
PK09000019	Rural Water Supply Scheme Chak No.95/EB, Tehsil Arifwala, District Pakpattan	<u>4,151,000</u>		
A12502	Works-Rural	4,151,000		
VR01000187	Funds for the scheme titled Sewerage Scheme at Machiwal District Vehari.	<u>2,779,000</u>	<u>2,779,000</u>	
A12502	Works-Rural	2,779,000	2,779,000	
VR08001685	Water Supply and Sewerage Scheme Chak No. 187/EB Gaggi, District Vehari.	<u>1,274,000</u>	<u>1,274,000</u>	
A12502	Works-Rural	1,274,000	1,274,000	
VR09000011	Rural Water Supply and Drainage Scheme Chak No. 175/EB&365/EB	<u>1,145,000</u>	<u>375,000</u>	
A12502	Works-Rural	1,145,000	375,000	
534-A				
LO10000840	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi	<u>1,035,000</u>	<u>1,035,000</u>	<u>17,858,000</u>
A12502	Works-Rural	1,035,000	1,035,000	17,858,000
580-A				
LY09000014	Extension and Improvement of Sewerage Scheme Karor Lal Esan.	<u>5,017,000</u>	<u>5,192,000</u>	<u>1,538,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural	5,017,000	5,192,000	1,538,000
582-A				
LY09000058	Sewerage/ Drainage Scheme Fateh Pur Town, Tehsil Karor, District Layyah.		<u>30,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		30,000,000	20,000,000
629-A				
LO10000752	Rural Water Supply Scheme Chak No. 215/RB.	<u>10,000,000</u>	<u>25,000,000</u>	<u>22,386,000</u>
A12502	Works-Rural	10,000,000	25,000,000	22,386,000
630-A				
LO10000791	Rural Water Supply Scheme,Chak No.39/GB Satiana District Faisalabad	<u>6,000,000</u>	<u>5,000,000</u>	<u>1,004,000</u>
A12502	Works-Rural	6,000,000	5,000,000	1,004,000
631-A				
LO10000793	Rural Water Supply Scheme,Chak No.469/GB	<u>2,823,000</u>	<u>2,823,000</u>	<u>3,000,000</u>
A12502	Works-Rural	2,823,000	2,823,000	3,000,000
632-A				
LO10000692	Rehab. Of Rural Water Supply Scheme,Chak No.218/GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,522,000</u>
A12502	Works-Rural	4,000,000	4,000,000	1,522,000
633-A				
LO10000789	Rural Water Supply Scheme,Chak No.223/GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>332,000</u>
A12502	Works-Rural	4,000,000	4,000,000	332,000
705-A				
LO09100714	Rehabilitation of Rural Water Supply Scheme, Harappa City.	<u>500,000</u>	<u>1,400,000</u>	<u>15,000,000</u>
A12502	Works-Rural	500,000	1,400,000	15,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
706-A				
LO09100447	Comprehensive Rural Water Supply Scheme, Chak No. 40/12-L	<u>500,000</u>	<u>1,986,000</u>	<u>1,730,000</u>
A12502	Works-Rural	500,000	1,986,000	1,730,000
707-A				
LO09100637	New Rural Water Supply Scheme Hayyat Khan Wala UC Basti Mithu	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,858,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,858,000
708-A				
LO09100636	New Rural Water Supply Scheme at Jalal Pur Road to Choki Canal Gajju Hatta	<u>4,000,000</u>	<u>4,000,000</u>	<u>10,701,000</u>
A12502	Works-Rural	4,000,000	4,000,000	10,701,000
709-A				
LO10000781	Rural Water Supply Scheme Rasulpur Shumali	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,247,000</u>
A12502	Works-Rural	4,000,000	4,000,000	2,247,000
710-A				
MN09000074	Extension of Rural Water Supply Scheme thath Ghalwan Tehsil Shujabad, District Multan	<u>4,000,000</u>	<u>11,829,000</u>	<u>6,037,000</u>
A12502	Works-Rural	4,000,000	11,829,000	6,037,000
711-A				
LO09100724	Rehabilitation Rural Water Supply Scheme Jehangirabad	<u>2,926,000</u>	<u>1,842,000</u>	<u>10,000,000</u>
A12502	Works-Rural	2,926,000	1,842,000	10,000,000
712-A				
LO10000829	Water Supply Scheme, Basti Mansoor nagar 5 Marla Scheme Mati Tal Road UC-56	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A12502	Works-Rural	1,000,000	1,000,000	3,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
713-A				
LO10000665	IWater Supply Scheme,Basti Bahawalpur UC-56	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,527,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,527,000
714-A				
LO09100551	Construction of Water Supply Scheme, in Chak No.15/F & Azafi Abadi.	<u>2,097,000</u>	<u>2,372,000</u>	<u>8,000,000</u>
A12502	Works-Rural	2,097,000	2,372,000	8,000,000
715-A				
MN09000060	Rehabilitaion of Rural Water Supply Scheme Sikandarabad.	<u>1,250,000</u>		<u>1,647,000</u>
A12502	Works-Rural	1,250,000		1,647,000
716-A				
LO10000643	Construction of Water Supply Scheme Chak No. 180/WB	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,003,000</u>
A12502	Works-Rural	4,000,000	4,000,000	1,003,000
720-A				
RP09000017	Rural Water Supply Scheme Tufki Meh Qasab	<u>1,000,000</u>		<u>1,222,000</u>
A12502	Works-Rural	1,000,000		1,222,000
721-A				
LO10000743	Rural Water Supply Scheme Bhahar Pur, Mud Novel.	<u>1,443,000</u>	<u>78,000</u>	<u>536,000</u>
A12502	Works-Rural	1,443,000	78,000	536,000
722-A				
RP09000027	Rural Water Supply Scheme Lundi Saydan	<u>2,213,000</u>	<u>813,000</u>	<u>1,510,000</u>
A12502	Works-Rural	2,213,000	813,000	1,510,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
723-A				
RP09000037	Ext. in water supply scheme matt Wah (1&2) Distt. Rajanpur.	<u>2,732,000</u>	<u>32,000</u>	<u>2,699,000</u>
A12502	Works-Rural	2,732,000	32,000	2,699,000
724-A				
LO10000831	Water Supply Scheme,Basti Jaman Shah (Arsenic Affected Area)	<u>1,500,000</u>	<u>1,185,000</u>	<u>320,000</u>
A12502	Works-Rural	1,500,000	1,185,000	320,000
727-A				
BH08002065	Rural Water Supply Scheme,Chak No.59/4-R.	<u>500,000</u>	<u>25,000</u>	<u>2,274,000</u>
A12502	Works-Rural	500,000	25,000	2,274,000
728-A				
LO09100692	Rehabilitation Extension Rural Water Supply Scheme Chak No.9/FW to 11/FW & 54/F (Bukhshan Khan),	<u>1,430,000</u>	<u>5,580,000</u>	<u>8,919,000</u>
A12502	Works-Rural	1,430,000	5,580,000	8,919,000
729-A				
BH09000125	Rehabilitation of Water Supply Scheme Chak No.208-209/M, Tehsil Chishtian District Bahawalnagar	<u>962,000</u>	<u>2,237,000</u>	<u>7,382,000</u>
A12502	Works-Rural	962,000	2,237,000	7,382,000
871-A				
LO09200354	Rural Sewerage / Drainage Scheme Makhdoom Rasheed, District Multan	<u>4,000,000</u>	<u>6,233,000</u>	<u>200,000</u>
A12502	Works-Rural	4,000,000	6,233,000	200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
875-A				
LO10000620	Construction of Sewerage from Dorhatta to Riaz Abad Mailsi	<u>4,110,000</u>	<u>4,110,000</u>	<u>200,000</u>
A12502	Works-Rural	4,110,000	4,110,000	200,000
876-A				
LO09100553	Drainage and Sewerage Scheme Hajipur	<u>4,000,000</u>	<u>400,000</u>	<u>14,723,000</u>
A12502	Works-Rural	4,000,000	400,000	14,723,000
877-A				
MH09000016	Construction of sewerage & water supply at Town Murad Distt. M.Garh.	<u>4,000,000</u>	<u>4,000,000</u>	<u>200,000</u>
A12502	Works-Rural	4,000,000	4,000,000	200,000
879-A				
LO09100884	Sewerage Scheme for Pahar Pur Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line)	<u>1,246,000</u>	<u>1,046,000</u>	<u>25,000,000</u>
A12502	Works-Rural	1,246,000	1,046,000	25,000,000
880-A				
LO09100575	Improvement / Rehab. Of Sewerage Scheme Machka City SDK	<u>3,641,000</u>	<u>3,341,000</u>	<u>377,000</u>
A12502	Works-Rural	3,641,000	3,341,000	377,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200048	Development Package for MPAs/MNAs		<u>606,584,000</u>	
A12502	Works-Rural		606,584,000	
LO10200068	Construction of Nullah along samna Road and PCC Drian in Sharqi Mohallah Village Khojianwali Tehsil & Diristrict Gujrat.	<u>757,000</u>	<u>757,000</u>	
A12502	Works-Rural	757,000	757,000	
LO10200149	Rural Water Supply Scheme Bhall, Teshil Kallar Kahar, District Chakwal.		<u>6,544,000</u>	
A12502	Works-Rural		6,544,000	
LO10200231	Provision of Sewerage / Drainage System, PCC Slabs and Improvement of W.S.S. Quidabad.		<u>25,788,000</u>	
A12502	Works-Rural		25,788,000	
LO10200232	Integrated / Comprehensive Water Suply Scheme of Tehsil Isa Khel (Village /Town Mala Khel Jatan Wala, Potha Chuglan, Sultan Wala, Sharif Abad, Sheikhan Wala,		<u>38,026,000</u>	
A12502	Works-Rural		38,026,000	
LO10200458	Construction of mettaled road form Pacci		<u>1,636,000</u>	
A12502	Works-Rural		1,636,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200459	Construction of mettaled road from Chak		<u>302,000</u>	
A12502	Works-Rural		302,000	
LO10200460	Construction of mettaled road from remai		<u>256,000</u>	
A12502	Works-Rural		256,000	
LO10200463	Widening/Improvement of remaining portio		<u>2,797,000</u>	
A12502	Works-Rural		2,797,000	
LO10200465	Integrated / Comprehensive Water Supply Scheme of Tehsil Mianwali (U.C Chhidro, Sultan Wala Musakhel) Tehsil & District Mianwali.		<u>35,063,000</u>	
A12502	Works-Rural		35,063,000	
LO10200649	Rural Drainage Scheme of Chawa, District Sargodha.	<u>1,500,000</u>	<u>1,467,000</u>	
A12502	Works-Rural	1,500,000	1,467,000	
LO10200650	Rural Drainage Scheme Khan Muhammad Wala, District Sargodha.	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10200651	Rural Drainage of Sardar Pur Noon, Distrc Sargodha.	<u>500,000</u>	<u>268,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	500,000	268,000	
LO10200800	Construction of Taff Tile on Multan Bahawalpur Road City Portion		<u>7,777,000</u>	
A05270	To Others		7,777,000	
LO10200802	Construction of Kehror Pacca By Pass from Kehror Pacca Khairpur Road to Kehror Pacca Mailisi Road L = 7.00 KM (LPD Phase-II)		<u>21,014,000</u>	
A05270	To Others		21,014,000	
LO10200803	Construction of M/R from Basti Yaranwala to Basti Sirajwala Mouza Kondi Lodhran (PP-211)		<u>5,397,000</u>	
A05270	To Others		5,397,000	
LO10200804	Sewerage, Drainage, soling etc 05 Marla Scheme No.I near Adda Permit Lodhran (PP-211)		<u>3,321,000</u>	
A05270	To Others		3,321,000	
LO10200805	Widening Improvement of Road from Mondhali More to Mehrabad Sharif L = 10 Km		<u>19,980,000</u>	
A05270	To Others		19,980,000	
LO10200806	Construction of M/R from Lodhran Supper Highway Road Chowk Peer to Londa Minor via Chak No.24/M and remianing portion Chak NO.23/M (NA-155)		<u>15,999,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A05270	To Others		15,999,000	
LO10200839	Rural Water Supply Scheme, Bhalial, Tehsil Kallar Kahar, District Chakwal	<u>2,391,000</u>	<u>5,391,000</u>	
A12502	Works-Rural	2,391,000	5,391,000	
LO10200849	Rural Drainage Scheme Hazoor Pur District Sargodha.	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10200850	Rural Drainage Scheme Ghugiat District Sargodha.	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10201087	Shah Garh (Pakpur Noor Ghazi), Tehsil Muzaffargarh		<u>81,000</u>	
A12502	Works-Rural		81,000	
LO10201088	Arrilal Khan Gujrat, Kot Addu		<u>879,000</u>	
A12502	Works-Rural		879,000	
LO10201089	Basti Bangla Hunrari, Tehsil Kot Addu		<u>4,682,000</u>	
A12502	Works-Rural		4,682,000	
LO10201090	Behranwala Islampura, Mahmood Kot Basti Islamwala & Vicinty, Tehsil & Kot Addu		<u>793,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		793,000	
LO10201091	Thatha Gurmani Tehsil Muzaffargarh		<u>1,302,000</u>	
A12502	Works-Rural		1,302,000	
LO10201092	Muhammad Ali Shah Mouza Bogha		<u>5,509,000</u>	
A12502	Works-Rural		5,509,000	
LO10201093	Basti Bhattian Bait Bogha U/C Yousaf Shah		<u>1,246,000</u>	
A12502	Works-Rural		1,246,000	
LO10201094	Hand Pumps / Drainage Scheme of Model Village Basti Miani Mallah Tehsil & District Rajanpur		<u>6,450,000</u>	
A12502	Works-Rural		6,450,000	
LO11000440	Improvement of Water Supply and Sanitation scheme Gulial & Gada Tehsil Fateh Jhang, District Attock		<u>45,000,000</u>	
A12502	Works-Rural		45,000,000	
LO11000461	Rural Drainage Scheme Model village Basti muhammad Wala Shargi MehmoodKot Tehsil Kot Addu District Muzaffargarh.		<u>4,737,000</u>	
A12502	Works-Rural		4,737,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000462	Rural Drainage Scheme Model Village Basti Kakh Dora & Obay Chen MakhanRehilan Wali Tehsil & District Muzaffargarh.		<u>10,666,000</u>	
A12502	Works-Rural		10,666,000	
LO11000480	Rural Drainage Scheme Chak No. 293/GB (Sheron), T.T.Singh		<u>9,675,000</u>	
A12502	Works-Rural		9,675,000	
LO11000510	Sewerage Drainage PCC slabs and water supply scheme Kamar Mushani Urban		<u>48,500,000</u>	
A12502	Works-Rural		48,500,000	
LO11000511	Construction of Slab/Culverts and drains in UC Watta Khel, Guliri,Mianwali City and Installation of Submersible pumps in PP-45		<u>48,500,000</u>	
A12502	Works-Rural		48,500,000	
LO11000520	Rural Drainage Scheme at Village Saidowana District Sargodha		<u>1,408,000</u>	
A12502	Works-Rural		1,408,000	
LO11000522	Rural Water Supply Scheme at Muazzamabad		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000531	Rehabilitation of Water Supply Scheme at Chak No. 292/JB Said Mehmood		<u>5,200,000</u>	
A12502	Works-Rural		5,200,000	
LO11000589	Sewerage Scheme Qaimpur, District Bahawalpur		<u>68,485,000</u>	
A12502	Works-Rural		68,485,000	
LO11000590	Rehabilitation / Augmentation of Sewerage Scheme / Water Supply Scheme City Sadiqabad, District R.Y.Khan		<u>100,000,000</u>	
A12502	Works-Rural		100,000,000	
LO11000649	Rural Sewerage Scheme Model Village Rakh Ehsan Pur, Tehsil Kot Addu, District Muzaffargarh.		<u>27,775,000</u>	
A12502	Works-Rural		27,775,000	
LO11000651	Rural Drainage and PCC Scheme at Chak Pakhar		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000652	Rural Drainage and PCC Scheme at Sadu Virkan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000653	Rural Drainage and PCC Scheme at Baigpur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000654	Rural Drainage and PCC Scheme at Chak Purrian Parraiyan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000655	Rural Drainage and PCC Scheme at Mari Bhindran		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000656	Rural Drainage and PCC Scheme at Dher Virkan Bhorey Piaray		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000657	Rural Drainage and PCC Scheme at Udday		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11000658	Rural Drainage and PCC Scheme at Qila Mustafabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11000659	Rural Drainage and PCC Scheme at Mattu Bhankue		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000660	Rural Drainage and PCC Scheme at Tung Kalan Tung Khurd		<u>1,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,000,000	
LO11000661	Rural Drainage and PCC Scheme at Urchhoki Jauki Sdu Gorraya		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11000709	Rural Drainage & Sanitation Scheme Ghour Ghusti, District Attock.		<u>50,000,000</u>	
A12502	Works-Rural		50,000,000	
LO11000807	New water supply scheme at chak No.287/JB (Azafi Abadi)		<u>6,575,000</u>	
A12502	Works-Rural		6,575,000	
LO11000916	Rehabilitation & Augmentation of Sewerage Scheme in Qaboola Town, Tehsil Arifwala.		<u>66,118,000</u>	
A12501	Works-Urban		66,118,000	
LO11001151	Rural Water Supply Scheme 50/DB Muslimabad, District Bahawalpur		<u>9,278,000</u>	
A12502	Works-Rural		9,278,000	
LO11001152	Rural Water Supply Scheme Chak No.140/DB Azafi Abadi, District Bahawalpur		<u>15,663,000</u>	
A12502	Works-Rural		15,663,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001158	Rural Water Supply Scheme Chak 93/D, District Pakpattan		<u>7,118,000</u>	
A12502	Works-Rural		7,118,000	
LO11001159	Rural Water Supply Scheme Adda Noorpur (Western) District Pakpattan		<u>5,580,000</u>	
A12502	Works-Rural		5,580,000	
LO11001160	Rural Water Supply Scheme Adda Noorpur (Eastern), District Pakpattan		<u>7,302,000</u>	
A12502	Works-Rural		7,302,000	
LO11001161	Rural Water Supply Scheme Chak Jamman Shah, District Pakpattan		<u>11,725,000</u>	
A12502	Works-Rural		11,725,000	
LO11001162	Rural Water Supply Scheme Chak No. 25/EB, District Pakpattan		<u>10,386,000</u>	
A12502	Works-Rural		10,386,000	
LO11001163	Rural Waster Supply Scheme Chak No. 87/EB, District Pakpattan		<u>12,309,000</u>	
A12502	Works-Rural		12,309,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001170		Rural Water Supply Scheme Kannat & Dhoke Daira, Tehsil pindi GhebDistrict Attock		<u>11,700,000</u>	
A12502		Works-Rural		11,700,000	
LO11001171		Rural Water Supply Scheme Thati Kallara Tehsil Pindi Gheb, DistrictAttock		<u>8,300,000</u>	
A12502		Works-Rural		8,300,000	
LO11001172		Rehabilitation of Rural Water Supply Scheme Dakhnair Tehsil Attock,District Attock.		<u>9,479,000</u>	
A12502		Works-Rural		9,479,000	
LO11001176		Water Supply Scheme Chappri Akku U/C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi.		<u>2,834,000</u>	
A12502		Works-Rural		2,834,000	
LO11001177		Water Supply Scheme Village Kallari, Tehsil Rawalpindi, DistrictRawalpindi.		<u>5,203,000</u>	
A12502		Works-Rural		5,203,000	
LO11001178		Water Supply Scheme Looni Jasial, Budhal Allied Abadies, Tehsil KallarSydan, District Rawalpindi.		<u>8,800,000</u>	
A12502		Works-Rural		8,800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001179	Rural Water Supply Scheme 64/JB, Tehsil & District Faisalabad.		<u>12,740,000</u>	
A12502	Works-Rural		12,740,000	
LO11001189	Sewerage and PPC Scheme in Union Council Lohianwala, DistrictGujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001190	Sewerage and PPC Scheme in Union Council Rahwali Sharki, DistrictGujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001191	Sewerage and PPC Scheme in Union Council Jalal Balaggan, DistrictGujranwala		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001192	Sewerage and PPC Scheme in Union Council 47/11, District Gujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001193	Sewerage and PPC Scheme in Union Council 45/9, District Gujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001194	Augmentation / Improvement Rural Water Supply Scheme at JarallahStation, Dirkhana Station, Saglan Wali Basti and Chak No. 13/D, TehsilKabirwala, UC No. 71. (PP-212)		<u>3,800,000</u>	
A12502	Works-Rural		3,800,000	
LO11001195	Drainage of Basti Kumharan Wali Sarai Sidhu, Remaining portion ofBasti Bagir Sargana to Bheni Nonarian, Driange Scheme Pull Bagir, BastiLodhi Shaheed Dera Safdar Sargana to		<u>2,900,000</u>	
A12502	Works-Rural		2,900,000	
LO11001196	Construction of Soling at Metalled Road to Basti Mudahran Wala SaraiSidhu Road to Chah utar Wala Moza Baqir Pur and Drainage at Kuksan AbadMinor to Sarai Sidhu Road, Karam Shah		<u>2,600,000</u>	
A12502	Works-Rural		2,600,000	
LO11001197	Construction of Soling at Bheni Khalid Sau to Chah Hirajan Wala MouzaChapranwala U.C Chak Hyderabad Tehsil Kabir wala		<u>600,000</u>	
A12502	Works-Rural		600,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001199	Construction of Soling at Abadi Mian Yousaf to Iqbal Counciller RamzanChaddar and Abadi Haji Shafique Mirali to Chah Daray Wala, U.C. HashmatMirali, Tehsil Kabirwala		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001200	Construction of Soling at Pull Farooq Abad to Chah Soobay Man Wala, Drainage at Basti Muhammad Ali Patwari Moza Nand Pur and Fixing of TuffTile Androon Bazar Chauperhatta U.C.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001201	Construction of Soling at Remaining Portion Rajpoot Nagar to GhanniWala and Drainage at Dera Zoolifqar to Mohalla Araian Mouza Jodh Pur,UC. Jodh Pur, Tehsil Kabirwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001202	Construction of Tuff tile Androon Bazar Kot Islam U.C. Kot Islam TehsilKabirwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001204	Construction of Soling at Tangra Road to Abadi Naseer Ahmad Sahu U.C.Sardar Pur Tehsil Kabir wala		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001205	Rural Drainage & Sewerage Scheme for Mouza Chaklair.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001209	Rural Water Supply Scheme Basti Dad and Basti Ibrahim Wala and Adjoining Abadies Tehsil Shujabad.		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001210	Rural Water Supply Mouza Hoot Wala Tehsil Jalalpur Pirwala (new)		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001214	Rural Drainage Scheme Mullan Mansoor, Tehsil Hazro, District Attock		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001215	Rural Drainage Scheme Hameed, Tehsil Hazro, District Attock		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11001216	Rural Drainage Scheme Kotkey, Tehsil Hazro, District Attock		<u>5,266,000</u>	
A12502	Works-Rural		5,266,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001217	Rural Drainage Scheme Painda, Tehsil Hazro, District Attock		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11001218	Rural Drainage Scheme Mullan, (UC Formuli) Tehsil Hazro, District Attock		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11001227	Rural Water Supply Scheme at Chak No. 88/SB, District Sargodha.		<u>14,000,000</u>	
A12502	Works-Rural		14,000,000	
LO11001228	Drainage Scheme at Chak No. 191/GB, Tehsil & District T.T.Singh		<u>8,760,000</u>	
A12502	Works-Rural		8,760,000	
LO11001275	Rural Water Supply Scheme Chak No.33/BC (Sadar Wali) District Bahawalpur.		<u>13,781,000</u>	
A12502	Works-Rural		13,781,000	
LO11001276	Rural Water Supply Scheme Kori Basti District Bahawalpur.		<u>4,714,000</u>	
A12502	Works-Rural		4,714,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001277	Construction of street pavement and Drainage Basti Dr. Anwar, Basti Ch:Ikram-ul-Haq, Basti.		<u>1,535,000</u>	
A12502	Works-Rural		1,535,000	
LO11001278	Construction of Sewerage & Street Pavement & Drainage Mohallah Gillani Remaining Work.		<u>4,908,000</u>	
A12502	Works-Rural		4,908,000	
LO11001279	Construction of Street Pavement in Basti Mohana Mouza.		<u>752,000</u>	
A12502	Works-Rural		752,000	
LO11001280	Construction of Street Pavement in Basti Haji Kareem Bukhs Lang. MouzaLang Gerawan Tehsil.		<u>1,308,000</u>	
A12502	Works-Rural		1,308,000	
LO11001281	Constructon of Street Pavement and Drainage Basti Hassu Khan BhagiaMouza Ratur Nahran Wali.		<u>1,146,000</u>	
A12502	Works-Rural		1,146,000	
LO11001282	Urban Sewerage Drainage Scheme Sahiwal, District Sargodha.		<u>9,038,000</u>	
A12502	Works-Rural		9,038,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001283	Provision of Drinking Water Supply Scheme Derajats Golewali, DistrictKhushab		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11001284	Rural Water Supply Scheme Pindi Mehrwal (Shumali), District Khushab		<u>8,000,000</u>	
A12502	Works-Rural		8,000,000	
LO11001285	Rural Water Supply Scheme Basti Ram Ghar & Basti Sardar Ghar TehsilMinchinabad District Bahawalnagar		<u>5,979,000</u>	
A12502	Works-Rural		5,979,000	
LO11001286	Rural Water Supply Scheme Joiyan Wala Khoo & Arran Wala TehsilMinchinabad District Bahawalnagar		<u>3,991,000</u>	
A12502	Works-Rural		3,991,000	
LO11001287	Provision of Drainage Scheme at Kot Shah Muhammad District NankanaSahib.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001299	Rural Water Supply Scheme Chak No.5/NB, District Sargodha		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001300	Rural Water Supply Scheme Chak No.6/NB, District Sargodha		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001301	Rural Drainage Scheme Bahk Ahmed Yar District Hafizabad		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11001302	Rural Drainage Scheme Ballo Nau (Ali Abad) District Hafizabad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001303	Rural Drainage Scheme Channi Ghulla, Amrao Khurd District Hafizabad		<u>1,702,000</u>	
A12502	Works-Rural		1,702,000	
LO11001304	Rural Drainage Scheme Channi Hanjranwan, Bariwala District Hafizabad		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11001305	Rural Drainage Scheme Gujranwali Muzaffar Kohna District Hafizabad		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001306	Rural Drainage Scheme Kot Jaffar, Gujarkhey District Hafizabad		<u>1,901,000</u>	
A12502	Works-Rural		1,901,000	
LO11001307	Rural Drainage Scheme Mattam, Qila Ram Rang District Hafizabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001308	Rural Drainage Scheme Mian Reheema, Vadaray Dinga District Hafizabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001309	Rural Drainage Scheme Muzaffar Nau, Rahgo Sydan District Hafizabad		<u>1,801,000</u>	
A12502	Works-Rural		1,801,000	
LO11001310	Rural Drainage Scheme Nanuana Gharbi Sharqi, Samra Sundarana District Hafizabad		<u>2,001,000</u>	
A12502	Works-Rural		2,001,000	
LO11001311	Drainage Scheme Peelo, Herdo, Pipli District Hafizabad		<u>1,802,000</u>	
A12502	Works-Rural		1,802,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001312	Rural Drainage Scheme Phaphry Shahana District Hafizabad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001313	Rural Drainage Scheme Rai Chand Kaku Khou, District Hafizabad		<u>1,701,000</u>	
A12502	Works-Rural		1,701,000	
LO11001314	Rural Drainage Scheme Sandvan Tarar, Mahnianwala District Hafizabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001315	Rural Drainage Scheme Thatha Dueka, Thatha Ghagu, Seeray Tarar ,District Hafizabad		<u>2,100,000</u>	
A12502	Works-Rural		2,100,000	
LO11001316	Rural Drainage Scheme Tatha Wazira, Akanwala District Hafizabad		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11001317	Rural Drainage Scheme Nikki Chatha, Kot Saleem District Hafizabad		<u>1,900,000</u>	
A12502	Works-Rural		1,900,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001318	Rural Drainage Scheme Thatha Ali Ka, Haveli Mumbran		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001319	Rural Drainage Scheme Chowki Sukhaki Mandi		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001320	Rural Drainage Scheme Thatha Gajju		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001321	Rural Drainage Scheme Ghari Wahab, Basti Qabristan Bashmola,Muchnika		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001322	Rural Drainage Scheme Muza Hazari		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001323	Rural Drainage Scheme Kassesy		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001324	Rural Drainage Scheme Kot Nakkah, Abadi Bhattian Bashmola Hanjrawan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001325	Rural Drainage Scheme Madhora Kalan, Kot Murad,Jatleyana		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001326	Rural Drainage Scheme Mirza Bangsenka		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001327	Rural Drainage Scheme Paraneke		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001328	Rural Drainage Scheme Seyyed Wala		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001329	Rural Drainage Scheme Tawelay Wali		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001330	Water Supply Scheme at Beerh Tehsil Daska District Sialkot)		<u>15,084,000</u>	
A12502	Works-Rural		15,084,000	
LO11001331	Rural Water Supply Scheme Kotli haji Pur		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001332	Rural Water Supply Scheme Bhagh		<u>5,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		5,000,000	
LO11001333	Comprehensive Water Supply Scheme of Tehsil Mianwali (Installation of Submersible Water Pumps Tehsil & District Mianwali		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001334	Clean Drinking Water Supply Scheme Matto Khel, Union Council TolaBhangi Khel		<u>10,966,000</u>	
A12502	Works-Rural		10,966,000	
LO11001335	Clean Drinking Water Supply Scheme Wanda Alif Khel and Surrounding area		<u>6,690,000</u>	
A12502	Works-Rural		6,690,000	
LO11001336	Clean Drinking Water Supply Scheme Krundi/ Deedo Wall		<u>12,314,000</u>	
A12502	Works-Rural		12,314,000	
LO11001337	Rehabilitation and Augmentation of Sewerage Scheme Baddomalhi Tehsil & District Narowal. (Ammended)		<u>49,829,000</u>	
A12502	Works-Rural		49,829,000	
LO11001338	Construction of drains/brick pavement /PCC of U/C 1,2,3, City Shakergarh District Narowal		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001339	Construction of drains/brick pavement /PCC village Sambli Chak, JamalSakmal to Kothey District Narowal		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11001340	Construction of drains/brick pavement /PCC village Dhodial Darso PurDistrict Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001341	Construction of drains/brick pavement /PCC village Banial Boj Pur,Said Pur District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001342	Construction of drains/brick pavement /PCC village Haou to roadKholian Rambhara, Makhan Pur District Narowal		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11001343	Construction of drains/brick pavement /PCC village Chakwal SulehrianChejowali District Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001344	Construction of drains/brick pavement /PCC village Landara Gaygian,Ladial Kothay District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001345	Construction of drains/brick pavement /PCC & Water Filtration Plant inMohallah Rasheed Pura South near Hafiz Kamran Mosque and village Jatwal Gujran District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001346	Construction of drains/brick pavement /PCC village FattowalSulehrian, Kothra, Jhangi, District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001347	Construction of drains/brick pavement /PCC village Peela Gujran,Surya Gujran, Hansowala District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001348	Construction of drains/brick pavement /PCC village Basra Jala,Kasraj, Pindi Manan District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001349	Construction of drains/brick pavement /PCC village Chajwana, TeraGujran, Kholian District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001350	Construction of Drain /PCC & Soling in Village Saunti U/C Masroor, District Narowal		<u>2,013,000</u>	
A12502	Works-Rural		2,013,000	
LO11001351	Construction of Drain / PCC & Soling in Village Qazian Chak U/C Masroor, District Narowal		<u>3,200,000</u>	
A12502	Works-Rural		3,200,000	
LO11001352	Construction of Drain / PCC & Soling in Village Zakrian Chak U/C Masroor, District Narowal		<u>1,587,000</u>	
A12502	Works-Rural		1,587,000	
LO11001355	Drainage Scheme at Ali Pur Chatha City, Gujranwala		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001356	Drainage Schemes in District Gujranwala PP-101		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001357	Drainage Schemes in District Gujranwala PP-101 (Mangoke Virkan)		<u>1,996,000</u>	
A12502	Works-Rural		1,996,000	
LO11001358	Drainage Schemes in District Gujranwala PP-101 (Kolowala)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001359	Drainage Schemes in District Gujranwala PP-101 (Seach Sapra)		<u>1,992,000</u>	
A12502	Works-Rural		1,992,000	
LO11001360	Drainage Schemes in District Gujranwala PP-101 (Khara)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001361	Drainage Schemes in District Gujranwala PP-102 (Jhattanwali, KotKeyllianwala)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001362	Drainage Schemes in District Gujranwala PP-102 (Harkaran Lajja Ram)		<u>1,990,000</u>	
A12502	Works-Rural		1,990,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001363	Drainage Schemes in District Gujranwala PP-102 (Peero Kot Nawa Kot)		<u>1,989,000</u>	
A12502	Works-Rural		1,989,000	
LO11001364	Drainage Schemes in District Gujranwala PP-102 (Village Chak Ghosia District Gujranwala)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001365	Sewerage Mafiwala District Gujranwala		<u>9,998,000</u>	
A12502	Works-Rural		9,998,000	
LO11001366	Sewerage Bheikhupura District Gujranwala		<u>9,997,000</u>	
A12502	Works-Rural		9,997,000	
LO11001367	Rehabilitation Rural Water Supply Scheme Chak No.195/P, Tehsil Sadiqabad.		<u>3,593,000</u>	
A12502	Works-Rural		3,593,000	
LO11001368	Rehabilitation Rural Water Supply Scheme Chak No.194/P, Tehsil Sadiqabad.		<u>3,737,000</u>	
A12502	Works-Rural		3,737,000	
LO11001369	Rural Water Supply Scheme Chak No.157/P, Tehsil.		<u>8,847,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		8,847,000	
LO11001370	Rehabilitation Rural Water Supply Scheme Chak No. 119/P, TehsilSadiqabad.		<u>8,397,000</u>	
A12502	Works-Rural		8,397,000	
LO11001371	Rehabilitatoin Rural Water Supply Scheme Chak No.145/P, TehsilSadiqabad.		<u>4,088,000</u>	
A12502	Works-Rural		4,088,000	
LO11001390	Construction of PCC Soling & Drains Daska City Madina Colony Daska		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001391	Construction of PCC , Streets, Drain & Soling City Daska		<u>9,995,000</u>	
A12502	Works-Rural		9,995,000	
LO11001392	Construction of PCC , Streets, Drain & Soling in Village MundakeGoraya		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001393	Construction of Drains,PCC ,and Soling in Village Graveyard to ReeharaTehsil Daska.		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001394	Construction of Drains, PCC ,and Soling in Village Siranwali TehsilDaska.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001395	Construction of Drains, PCC ,and Soling in Village Bobkanwala TehsilDaska.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001396	Construction of PCC , Streets, Drains and soling in Gopi Pur TehsilDaska		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001397	Construction of PCC , Streets, Drains and soling in Thatha Talhara toGhukal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001398	Construction of PCC , Streets, Drains and soling in Propi Nagara,Behari Pur, Ranekey and Malomahay road		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001399	Construction of PCC , Streets, Drains and soling Darweshke		<u>800,000</u>	
A12502	Works-Rural		800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001400	Construction of PCC , Streets, Drains and soling Pajoke to Pana DaTheh		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001401	Construction of PCC , Streets, Drains and soling Basra.		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001402	Construction of PCC , Streets, Drains and soling Jato Gill.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001403	Construction of Brick pavement /PCC Streets & Drains Nullah Maloka,Manak Chand, mango Bahem, Bidhan, Dhanwali, Jagat Pur, Kot Chora, DheloBhelo, Kot Bhaga#.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001404	Construction of Brick pavement / PCC Streets and Drains / NullahSambrial City		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001405	Construction of Brick pavement / PCC Streets and Drains / Nullah KapoorWali		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001406	Construction of Brick pavement / PCC Streets and Drains / NullahDhanney		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001407	Construction of Brick pavement / PCC Streets and Drains / NullahMandranwala		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001408	Construction of Brick pavement / PCC Streets and Drains / Nullah PeeroChak		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001409	Construction of Brick pavement / PCC Streets and Drains / NullahPuraneke		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001410	Construction of Brick pavement / PCC Streets and Drains / Nullah Baghowala		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001411	Construction of Brick pavement / PCC Streets and Drains / Nullah SundarPur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001412	Construction of Brick pavement / PCC Streets and Drains / NullahBholanwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001413	Construction of Brick pavement / PCC Streets and Drains / NullahDargapur		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001415	Construction / Establishment of Sports Avenue along Rakh Branch Canal Novelty Bridge Pull Abdullah, Faisalabad.		<u>16,900,000</u>	
A12404	Structures		16,900,000	
LO11001421	Rehabilitation of Rural Water Supply Scheme Golra, Tehsil Attock, District Attock.		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO11001422	Rehabilitation of Rural Water Supply Scheme Chooi, Tehsil Attock, District Attock.		<u>3,432,000</u>	
A12502	Works-Rural		3,432,000	
LO11001423	Rural Water Supply Scheme Ameer Hamza Colony (Hazro City) Tehsil Hazro District Attock.		<u>3,292,000</u>	
A12502	Works-Rural		3,292,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001424	Rehabilitation of Rural Water Supply Scheme Marmaki, Jandial TehsilJand District Attock.		<u>7,498,000</u>	
A12502	Works-Rural		7,498,000	
LO11001425	Rehabilitation of Rural Water Supply Scheme, Mitha Khatak, Tehsil IsaKhal, District Mianwali.		<u>5,500,000</u>	
A12502	Works-Rural		5,500,000	
LO11001426	Rural Water Supply Scheme Ishaq Abad, (New Abadi Trug) U.C Trug, Tehsil Isa Khel District Mianwali.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001427	Rehabilitation of Water Supply Scheme Tari Khel and Dera Jaats Tehsil &District Mianwali.		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001428	Rehabilitation of Water Supply Scheme Kalri Tehsil & District Miawali.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001429	Water Supply Scheme Tharmay Wali and Dera Jaats Tehsil & DistrictMianwali.		<u>5,100,000</u>	
A12502	Works-Rural		5,100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001430	Rural Water Supply Scheme Dera Jaats U.C Abba Khel, Tehsil & District Mianwali.		<u>3,587,000</u>	
A12502	Works-Rural		3,587,000	
LO11001431	Rural Water Supply Scheme Sangu Kelan Wala U.C Chidroo Tehsil & District Mianwali.		<u>3,913,000</u>	
A12502	Works-Rural		3,913,000	
LO11001432	Rehabilitation Urban Water Supply Scheme Kundian Tehsil Piplan, District Mianwali.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001433	Rural Water Supply Scheme Dera Sultan Wala and others Derajaat Dakhli Musa Khel, Mianwali.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001434	Rural Water Supply Scheme Chak No.48/DNB, Tehsil Yazman, District Bahawalpur.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001435	Rural Water Supply Scheme Chak No.437/GB Tehsil Sammundri, District Faisalabad.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001436	Rehabilitation of Rural Water Supply Scheme, Chak No.233/RB Tehsil & District Faisalabad.		<u>4,887,000</u>	
A12502	Works-Rural		4,887,000	
LO11001437	Extn: of Water Supply Scheme Chak No.241/RB (Azafi Abadi) Tehsil & District Faisalabad.		<u>4,200,000</u>	
A12502	Works-Rural		4,200,000	
LO11001438	Extn: of Water Supply Scheme Chak No.66/JB Islampura Tehsil & District Faisalabad.		<u>3,300,000</u>	
A12502	Works-Rural		3,300,000	
LO11001439	Rural Water Supply Scheme Chak Chakoka Tehsil Minchinabad, NA-188, District Bahawalnagar		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001440	Ext.RWS S Mouza Nillian Wali & Golla Wala, District Bahawalnagar.		<u>1,980,000</u>	
A12502	Works-Rural		1,980,000	
LO11001441	Rehabilitation of Water Supply Scheme at Ganga Pur, Ghalhan, District Bahawalnagar.		<u>3,041,000</u>	
A12502	Works-Rural		3,041,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001442	Rehabilitation of Water Supply Scheme at Rati Ram, DistrictBahawalnagar.		<u>2,472,000</u>	
A12502	Works-Rural		2,472,000	
LO11001443	Rehabilitation of Water Supply Scheme Kharaj Pura, DistrictBahawalnagar.		<u>3,607,000</u>	
A12502	Works-Rural		3,607,000	
LO11001444	Ext. RWS Scheme Hafiz Wala to Tiba Bodla District Bahawalnagar.		<u>1,812,000</u>	
A12502	Works-Rural		1,812,000	
LO11001445	Ext: RWS Scheme Makhey Wala to Tiba Bairwala District Bahawalnagar.		<u>696,000</u>	
A12502	Works-Rural		696,000	
LO11001446	P/L Pipe line 6# 4# and 3# PVC pipe in PP-279(Phase-II), DistrictBahawalnagar.		<u>1,385,000</u>	
A12502	Works-Rural		1,385,000	
LO11001447	Rehabilitation of Water Supply Scheme Chak No.31 G & Chutala TehsilChistian, District Bahawalnagar		<u>3,431,000</u>	
A12502	Works-Rural		3,431,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001448	Rehabilitation of Water Supply Scheme Basti Mohallan Wali Tehsil Bahawalnagar		<u>3,264,000</u>	
A12502	Works-Rural		3,264,000	
LO11001449	P/L Pipe line 6#, and 4# PVC pipe in PP-280, District Bahawalnagar		<u>805,000</u>	
A12502	Works-Rural		805,000	
LO11001450	Rehabilitation of RWS Scheme Chak No.205/9R, District Bahawalnagar		<u>2,844,000</u>	
A12502	Works-Rural		2,844,000	
LO11001451	Rehabilitation of RWS Scheme Chak No.227/9R, District Bahawalnagar		<u>2,803,000</u>	
A12502	Works-Rural		2,803,000	
LO11001452	Rehabilitation of RWS Scheme Chak No.210/9R, District Bahawalnagar		<u>1,853,000</u>	
A12502	Works-Rural		1,853,000	
LO11001453	Extension of Rural Water Supply Scheme Kuffri, District Khushab		<u>2,400,000</u>	
A12502	Works-Rural		2,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001454	Extension / Rehabilitation of Rural Water Supply Scheme Kuradhi, District Khushab		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001455	Rehabilitation of Water Supply Scheme Chowa, District Khushab		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001456	Rural Water Supply Scheme Amb Sharif, District Khushab		<u>1,850,000</u>	
A12502	Works-Rural		1,850,000	
LO11001457	Rural Water Supply Scheme Pelowance, District Khushab		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001459	Rehabilitation & Augmentation of Urban Water Supply Scheme Bhera District Sargodha.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001460	Repair of Water Supply, Replacement of Pipelines Jara Sakesar, District Sargodha.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001461	Rehabilitation of Rural Water Supply Scheme Village Luck District Sargodha.		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO11001462	Rural Water Supply Scheme Chak No.06/SB (Tariwala), District Sargodha.		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001463	Rural Water Supply Scheme Chak No.07/NB ,District Sargodha.		<u>6,300,000</u>	
A12502	Works-Rural		6,300,000	
LO11001464	Rehabilitation of Water Supply Scheme Esa Nagar, Factory Area, Society Colony, Corporation Town, Sargodha City.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001465	Rehabilitation of Water Supply Scheme Sahiwal, District Sargodha.		<u>5,700,000</u>	
A12502	Works-Rural		5,700,000	
LO11001466	Replacement of G.I.Pipe line in village Kotlay Behram & Mehsian Tehsil Sohawa, District Jhelum		<u>3,900,000</u>	
A12502	Works-Rural		3,900,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001467	Installation of Tubewell and Pipe line Lala Rukh (Wah Cantt) Taxila.District Rawalpindi		<u>3,504,000</u>	
A12502	Works-Rural		3,504,000	
LO11001468	Reh: Water Supply Scheme Ghora Gali, District Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001469	Reh: Water Supply Scheme Parhina, District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001470	Reh: Water Supply Scheme Sehr Bagla, District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001471	Reh: Water Supply Scheme Samali Behra Mall, District Rawalpindi.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001472	Reh: Water Supply Scheme Numb Budhrial, District Rawalpindi.		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001473	Reh: Water Supply Scheme Murree City, District Rawalpindi		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001474	Reh: Water Supply Scheme Khani Tak, District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001475	Reh: Water Supply Scheme Upper Numb Romal, District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001476	Const. of PCC in Streets Asif Anad Tazila, District Rawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001477	Water Supply Scheme Dhirkot District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001478	Water Supply Scheme Lower Kotly District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001479	Reh:Pipe & Tank W-No.3 Aleyot District Rawalpindi		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001480	Water Supply Scheme Sakari District Rawalpindi		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001481	Reh: Water Supply Scheme Kathar District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001482	Water Supply Scheme Parchan District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001483	Water Supply Scheme Mateel District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001484	Reh: Water Supply Scheme Thoon District Rawalpindi		<u>600,000</u>	
A12502	Works-Rural		600,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001485	Water Supply Scheme Lower Dewal (Machial & Bandi) District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001486	Const. of Streets & Drains Bajjar & Mughal District Rawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001487	Const. of Streets & Drains Bhair Hathial District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001488	Const. of Streets & Drains Bucha District Rawalpindi		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11001489	Const. of Streets & Drains Landia District Rawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001490	Const. of Streets & Drains Dhoke Suleman/Lodhay District Rawalpindi		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001491	Const. of Streets & Drain Khai Awan Darbar, Const. of Streets JavedHouse to Pupu Jeweler House, Tanki Water Supply to IT Centre, MohallahShah. District Rawalpindi		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001492	Const. of Streets & Drain in Dhoke Ali Mardan District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001493	Const. of Streets Abdukul Kaliq to House Usman Ali, House Wazir ussainto M. Faiz House Village Langer, const. of Streets Graveyard to MainMasjid, Main Street to Hafeez Anpur Dist		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001494	Const. of Streets Ahmed Akram House to Riaz House, Latif House toRabnawaz House Loni Bazdaaran, District Rawalpindi		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001495	Construction of Streets Sub Akram House to Sub Azad House, MuzaffarHouse to Ali Shan House, School to Meer Alam House Waryama, DistrictRawalpindi		<u>200,000</u>	
A12502	Works-Rural		200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001496	Construction of Streets Rupar District Rawalpindi		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001497	Const. of Street Masjid Jinnah Colony, Drainage of Iftikhar toThekedar Sabir House Mangloora, Construction of Street Altaf House toAkthar House Hussain Abad District		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001498	Const. of Streets & Drain Ghoran Rajgan District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001499	Const. of Streets & Drain Gojra Dhoke Kashmirian Street of RasheedGojra District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001500	Const. of Streets & Drain Sabir House to Rabnawaz House, Ramzan House to M.Rasheed House, Capt. Saddique House to Wasif House Maina MohraDhoke Gohra District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001501	Const. of Drain & Main Streets Korian District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001502	Construction of Streets & Drains in New Afzal Town, Dhoke Kala Khan,Dhoke Munshi District Rawalpindi		<u>1,044,000</u>	
A12502	Works-Rural		1,044,000	
LO11001503	Water Supply Scheme Army Colony Dhoke Munshi Rawalpindi		<u>495,000</u>	
A12502	Works-Rural		495,000	
LO11001504	Water Supply & Drainage Scheme Yousaf Colony UC-90 Rehmatatabad Tesil &District Rawalpindi		<u>5,957,000</u>	
A12502	Works-Rural		5,957,000	
LO11001505	Const. of PCC in Streets LalaZar Colony Taxila Wah Cantt Area,District Rawalpindi		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001506	Const. of OCC in Streets Malik Abad Taxila Wah Cantt Area, DistrictRawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001507	Const. of OCC in Streets Dhoke Gujran Ahmed Nagar Wah Cantt Area.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001508	Const. of OCC in Streets Kohistan Colony Saray Kala Taxila, DistrictRawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001509	Const. of OCC in Streets Ismaeel Abad Taxila Wah Cantt Area, DistrictRawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001510	Const. of OCC in Streets Sadaat Colony Taxila Wah Cantt Area, DistrictRawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001511	Const. of OCC in Streets New Kashmir Colony Taxila Wah Cantt, DistrictRawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001524	Reehabilitation of Water Supply Scheme Patoki Tehsil & DistrictChakwal.		<u>867,000</u>	
A12502	Works-Rural		867,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001525	Water Supply Scheme Jandiala Raik, Jandiala Bakhral and Dhery Tehsil & District Chakwal.		<u>29,000</u>	
A12502	Works-Rural		29,000	
LO11001526	Rehabilitation of Water Supply Scheme Ghazial Tehsil & District Chakwal		<u>6,185,000</u>	
A12502	Works-Rural		6,185,000	
LO11001527	Rehabilitation of Water Supply Scheme Tammon Tehsil Talagang District Chakwal		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001528	Rehabilitation of Water Supply Scheme Malikwal Tehsil Talagang District Chakwal		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001529	Rural Water Supply Scheme Guffanwala Phase-II, Tehsil Kallar Kahar District Chakwal.		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001530	Rural Water Supply Scheme Ratucha Phase-II Tehsil Choa Saidan District Chakwal.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001531	Rural Water Supply Scheme Chak NO.209/EB, Arifwala, DistrictPakpattan		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001535	Rural Water Supply Scheme Chak No.359/GB, District T.T.Singh.		<u>4,982,000</u>	
A12502	Works-Rural		4,982,000	
LO11001536	Reh: of Rural Water Supply Scheme Chak No.291/JB (Ghumtala), DistrictT.T.Singh.		<u>2,518,000</u>	
A12502	Works-Rural		2,518,000	
LO11001537	Distribution System Pipe Lines in different Streets Kamalia TownDistrict T.T.Singh.		<u>3,900,000</u>	
A12502	Works-Rural		3,900,000	
LO11001538	Rural Water Supply Scheme Chak No.687/27-GB District T.T.Singh.		<u>7,021,000</u>	
A12502	Works-Rural		7,021,000	
LO11001539	Reh: Rural Water Supply Scheme Chak No.332/GB District T.T.Singh.		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001547	Rehabilitation of Rural Water Supply Scheme, Jalalabad, Tehsil & District Lodhran.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001548	Rural Water Supply Scheme Bhondri UC No. 4 Tehsil Muridke, District Sheikhupura.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001549	Construction of Tuff Pavers, Water Supply & Sewerage System at Gaileywal (Phase II)		<u>45,108,000</u>	
A12501	Works-Urban		45,108,000	
LO11001550	Construction of Tuff Paver and Rehabilitation of Drainage / Sewerage in Lodhran & Gogran City, Tehsil & District Lodhran (PP-210)		<u>45,108,000</u>	
A12501	Works-Urban		45,108,000	
LO11001641	Reh: Rural Water Supply Scheme, Chak No. 174/WB Tehsil & District Vehari (PP-237)		<u>7,163,000</u>	
A12502	Works-Rural		7,163,000	
LO11001644	RWSS Khaillay Gali (Tribal Area) Tehsil Taunsa, District DG Khan.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001645	RWSS Zain (Tribal Area) Tehsil Taunsa, District DG Khan.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001646	Reh: WSS Phuglo Mori Bun (Tribal Area) Tehsil Taunsa, District DG Khan.		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11001647	Reh: WSS Douna Tehsil Taunsa, District DG Khan.		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11001648	Reh: WSS Mangrotha (East & West) Tehsil Taunsa, District DG Khan.		<u>2,100,000</u>	
A12502	Works-Rural		2,100,000	
LO11001649	Reh: WSS Hairo Sharqi / Gharbi Tehsil Taunsa, District DG Khan.		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001650	Reh: WSS Taunsa, District DG Khan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001651	Reh: WSS Gadi Janoobi & Shumali Tehsil Taunsa, District DG Khan.		<u>500,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		500,000	
LO11001652	Reh: WSS Manjootha Tehsil Taunsa, District DG Khan.		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001653	Reh: WSS Kot Mohi Tehsil Taunsa, District DG Khan.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001654	Rural Drainage Scheme Tarhon Virkar, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001658	Rural Drainage Scheme Kalo Key, District Sheikhupura		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001659	Rural Drainage Scheme Jabran, District Sheikhupura		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001660	Rural Drainage Scheme Ghazi Minara, District Sheikhupura		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001661	Rural Drainage Scheme Fathey Puri, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001662	Rural Drainage Scheme Dera Sardar Mian, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001663	Rural Drainage Scheme Dera Mullah Singh, District Sheikhupura		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001664	Rural Drainage Scheme Dera Jalandrian, District Sheikhupura		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001665	Rural Drainage Scheme Sarotha		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001666	Rural Drainage Scheme Sawan key Taseer, District Sheikhupura		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001667	Rural Drainage Scheme Thatha Bhadar Shah, District Sheikhupura		<u>1,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,000,000	
LO11001668	Rural Drainage Scheme Wall Wala, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001669	Rural Drainage Scheme Warn Road, District Sheikhupura		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11001670	Rural Drainage Scheme Bara Sarkari Kalan, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001671	Rural Drainage Scheme Chinda, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001672	Rural Drainage Scheme Chak Nehra, District Sheikhupura		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001673	Rural Drainage Scheme Chotha Tikha, District Sheikhupura		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001674	Rural Drainage Scheme Dera Hajian, District Sheikhupura		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001681	Rural Drainage Scheme at Hakeem Abad, District Sheikhupura.		<u>5,700,000</u>	
A12502	Works-Rural		5,700,000	
LO11001740	Construction of Rural / Urban Sewerage System Muslim Dogar and KotSalakhan, District Narowal		<u>5,916,000</u>	
A12502	Works-Rural		5,916,000	
LO11001741	Construction of Rural / Urban Sewerage System Bathanwala, DistrictNarowal		<u>4,692,000</u>	
A12502	Works-Rural		4,692,000	
LO11001742	Construction of Rural / Urban Sewerage System Malokey and Pandori, District Narowal		<u>8,568,000</u>	
A12502	Works-Rural		8,568,000	
LO11001743	Construction of Rural / Urban Sewerage System Jassar, DistrictNarowal		<u>7,854,000</u>	
A12502	Works-Rural		7,854,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001744	Construction of Rural / Urban Sewerage System Kotli Plot, DistrictNarowal		<u>6,120,000</u>	
A12502	Works-Rural		6,120,000	
LO11001745	Construction of Drains and Brick Pavement in village Chahar Key U/CTalwandi Bhindran, District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001746	Construction of Drains and Brick Pavement in village Kotly MuhammadSiddique, Mrikk Pur and Ghus District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001747	Construction of Drains and Brick Pavement in village Nawan Pind,Bhedan Khani, Memowali U/C Nonar District Narowa.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001748	Construction of Drains and Brick Pavement in village Dillaky, Ghuman, Tapial, Raib, Dolowring Khara Dewan U/C Sankhatra District Narowal		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001749	Construction of Drains and Brick Pavment in village Gill Kalan, KotlaySangay U/C Lala District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001750	Construction of Drains and Brick Pavement in village Hubbi Pur, BalShahan U/C Lalah District Narowal.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001751	Construction of Drains and Brick Pavement in village Unchi Rasool PurU/C Khan Khasa District Narowa.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001752	Construction of Drains and Brick Pavement in village Rasool PurBhindran U/C Talwandi Bhindran District Narowal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001753	Construction of Drains and Brick Pavement in village Datawal U/C Talwandi Bhindran District Narowal		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001754	Construction of Drains and Brick Pavement in village Pindi Amolak,Langian, Jamkay, Fateh toor, Togo U/C Langarkay District Narowal.		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001755	Construction of Drains and Brick Pavement in village Kakh and VingalU/C Niddokey District Narowal.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001756	Construction of Drains and Brick Pavement in village Dondian U/CDongian Bhindran District Narowal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001757	Construction of Drains and Brick Pavement in village Lodhi and MianKhangora U/C Fleez Pur Bhindran District Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001758	Construction of Drains and Brick Pavement in village Pakhokey andSarjal U/C Kot Lakha Singh.		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001759	Construction of Drains and Brick Pavement in village Eno Bajwa U/C KotLakha Singh.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001760	Construction of Drains and Brick Pavement in village Khokhar Key & AkalGarh U/C Hallowal.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001761	Construction of Drains and Brick Pavement in village Chachowali,Totawali, Sadowala Narwan U/C Sadowala		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001762	Construction of Drains and Brick Pavement in village Ali Mianna, Maan,Dhamthal, U/C Dhamtal, district Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001763	Rural Water Supply Scheme Basti Khokhran, Tehsil & DistrictBahawalnagar		<u>3,812,000</u>	
A12502	Works-Rural		3,812,000	
LO11001764	Rural Water Supply Scheme Pir Khana, Tehsil & District Bahawalnagar		<u>3,817,000</u>	
A12502	Works-Rural		3,817,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001765	Rehabilitation of Rural Water Supply Scheme Basti Maherannabad ChakMaddrisa, Tehsil & District Bahawalnagar		<u>4,338,000</u>	
A12502	Works-Rural		4,338,000	
LO11001766	Rural Water Supply Scheme Chak No. 161/EB, District Pakpattan.		<u>13,540,000</u>	
A12502	Works-Rural		13,540,000	
LO11001788	Construction of Drains and soling of streets in villages SarjalEnowali, Gagay, Atteywali, Porowali, Jale U/C Mehlowala, DistrictNarowal.		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11001798	Rehabilitation of WSS Bughlani (Distribution System) Tehsil Taunsa, District D.G Khan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001799	Rehabilitation of WSS Buzdar Tehsil Taunsa, District D.G Khan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001800	Rehabilitation Water Supply Scheme Manjwali, Tehsil Taunsa (TribalArea) District D.G Khan (PP-241).		<u>5,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		5,000,000	
LO11001801	Rehabilitation of Water Supply Scheme Basti Karoo, Tehsil Taunsa District D.G. Khan (PP-241)		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001802	Urban Sewerage Scheme Daira Din Pannah District M.Garh, (PP-251).		<u>24,307,000</u>	
A12501	Works-Urban		24,307,000	
LO11001836	Rehabilitation of Rural Water Supply Scheme Chandi Kot District Nankana Sahib.		<u>2,100,000</u>	
A12502	Works-Rural		2,100,000	
LO11001883	Drainage Scheme in Village Sathiala, District Narowal.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001884	Rural Drainage Scheme in Village Rupo Cahak, Amrol Akial, Khanpur, Tehsil Zafarwal, District Narowal.		<u>18,154,000</u>	
A12502	Works-Rural		18,154,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001886	Construction of Soling at Jhang Multan Road to Chah Wan Wala Sabz GidarRaqba Gulam Raza Daduana to Abadi Wajid Ali Shah Qureshi and BoundaryWall of Graveyard Mouaza Sndian		<u>1,900,000</u>	
A12502	Works-Rural		1,900,000	
LO11001888	Drainage Scheme in District Gujranwala PP-102 (Pokhar Street RanaAbdullah and Lala Kot)		<u>1,994,000</u>	
A12502	Works-Rural		1,994,000	
LO11001890	Construction of Culvert / Brick Pavement / PCC Village JhangerwanDarbar Sohmay Shah Chamal District Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001894	Rehabilitation of Rural Water Supply Scheme Mohra Alia Tehsil SohawaDistrict Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001895	Provision of pipe Line Lilla Tehsil Pind Dadan Khan District Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001896	Construction of Staff Quarter & Additional Pipe Lines in Bodla Katyam, District Jhelum		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001897	Extension of Pipe Line in Kashmir Colony Jhelum, District Jhelum		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001898	Extension of Piep Line in Ratial Mohri, District Jhelum		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001899	Construction of Returning Wall & Other Allied Work Hoon Hunwala, District Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001900	Extension of Pipe Line Bhilowal (Thatti), District Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001901	Rehabilitation of Rural Water Supply Scheme, Chak No. 296/RB Tehsil & District Faisalabad		<u>2,612,000</u>	
A12502	Works-Rural		2,612,000	
LO11001903	Installation of Disposal Pump Haveli Gujran Dhakli Laliani, Tehsil KotMomin, District Sargodha		<u>2,050,000</u>	
A12502	Works-Rural		2,050,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001906	Construction of PCC Streets, Drains, Soling Salhoki, DistrictGujranwala		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001907	Construction of PCC Streets,Drains, Soling at Dliawar Cheema, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001908	Construction of Nullah,PCC Street, Sewerage System at Dharowal,District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001909	Construction of PCC Streets Drains, Soling at Kakka, DistrictGujranwala, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001910	Construction of PCC Streets, Drains, Soling at Nawaz Nagar, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001911	Construction of PCC Streets, Drains, Soling at Wadala Cheema, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001912	Construction of PCC Streets, Drains, Soling at Islamabad, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001913	Construction of PCC Streets Drains, Soling at Maryala Chattha, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001914	Repair of PCC Street, Drains, Soling at Channi Murid, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001915	Repair of PCC Street, Drains, Soling at Ladheywala Cheema, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001916	Construction of PCC Streets Drains, Soling at Kotli Esa, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001917	Construction of PCC Streets Drains, Soling Dadan Chak, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001918	Construction of PCC Streets Drains, Soling at Bagrian Nou, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001919	Construction of PCC Streets Drains, Soling at Bagrian Kohna, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001920	Construction / Repair of PCC Street, Drains, Soling at Baryar, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001921	Construction of Nullah at Tarndian, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001922	Construction of PCC Streets Drains, Soling and Sewerage System atIsmaelpur, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001923	Construction of PCC Streets Drains, Soling and Sewerage system at AbuFateh wali, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001924	Construction / Repair of PCC at Pathanwali, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001925	Construction / Repair of PCC Streets, Drains, Soling and Sewerage System at Nahalo Chak, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001926	Construction of PCC Streets Drains, Soling and Sewerage System at Rajab Chak, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001927	Repair of PCC Street at Khasra, District Gujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001940	Reh. Rural Water Supply Scheme Chak No.71/JB Teshil & District Faisalabad		<u>7,260,000</u>	
A12502	Works-Rural		7,260,000	
LO11001972	P/L of Brick Pavement Chak No. 678/19GB, District T.T Singh		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001973	P/L of Brick Pavement Chak No. 669/10GB, District T.T Singh		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001974	P/L of Brick Pavement Chak No. 680/21GB, District T.T Singh		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001975	P/L of Brick Pavement Chak No. 664/5GB, District T.T Singh		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001976	P/L of Brick Pavement Shadman Colony, Pirmahal, District T.T Singh		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001977	P/L of Brick Pavement Lower Colony Pirmahal, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001978	P/L of Brick Pavement Mouza Shahpur Abbas Nagar, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001979	P/L of Brick Pavement Chak No. 752/GB, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001980	P/L of Brick Pavement Chak No. 764/GB, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001981	P/L of Brick Pavement Chak No. 749/GB, District T.T Singh		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001982	P/L of Brick Pavement & Sullage Carrier Chak No. 761/GB, District T.TSingh		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001983	P/L of Brick Pavement Chak No. 755/GB, Tibba Sultan, District T.TSingh		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001984	P/L of Brick Pavement Mouza Shahpur , District T.T Singh		<u>300,000</u>	
A12502	Works-Rural		300,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001985	P/L of Brick Pavement Masjid Block Pirmahal, District T.T Singh		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001992	Laying of Sewer in Allama Iqbal Town connecting main Sewer line AslamTown, Tehsil Sdiqabad, District Rahin Yar Khan		<u>2,801,000</u>	
A12502	Works-Rural		2,801,000	
LO11001993	Construction of Streets Nali Soling and PCC in Streets at Madu Das, District Nankana Sahib.		<u>4,020,000</u>	
A12501	Works-Urban		4,020,000	
LO11001994	Construction of Streets Nali Nullah Soling and PCC in Streets at Bahari Pur, District Nankana Sahib.		<u>4,468,000</u>	
A12501	Works-Urban		4,468,000	
LO11001995	Construction of Streets Nali Nullah Soling and PCC in Streets at Haire, District Nankana Sahib.		<u>3,330,000</u>	
A12501	Works-Urban		3,330,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001996	Construction of Streets Nali Nullah Soling and PCC in Streets at Nawankot Dhallan, District Nankana Sahib.		<u>6,000,000</u>	
A12501	Works-Urban		6,000,000	
LO11001997	Construction of Streets Nali Nullah Soling and PCC in Streets at QilaMian Singh, District Nankana Sahib.		<u>3,120,000</u>	
A12501	Works-Urban		3,120,000	
LO11002000	Rehabilitation of Urban Water Supply Scheme Nowshera Virkan, DistrictGujranwala.		<u>7,496,000</u>	
A12502	Works-Rural		7,496,000	
LO11002001	Rural Water Supply Scheme Tarriwala Tehsil Nowshera Virkan, DistrictGujranwala.		<u>7,495,000</u>	
A12502	Works-Rural		7,495,000	
LO11002002	Urban Water Supply Scheme Sukheke, District Hafizabad.		<u>7,500,000</u>	
A12501	Works-Urban		7,500,000	
LO11002004	Rural Water Supply Scheme Chak Jani, District Gujrat.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002005	Rural Water Supply Scheme Dhuni (Phas-I), District Gujrat.		<u>5,700,000</u>	
A12502	Works-Rural		5,700,000	
LO11002006	Rehabilitation of Rural Water Supply Scheme Kotla Arab Ali Khan mandi & Paharay, District Gujrat.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002007	Rehabilitation of Rural Water Supply Scheme Karyala, District Gujrat.		<u>5,400,000</u>	
A12502	Works-Rural		5,400,000	
LO11002008	Rural Water Supply Scheme Thapla, District Gujrat.		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11002009	Construction of Nullah Mohallah Pudhay Kholay Gujrat City, DistrictGujrat.		<u>7,497,000</u>	
A12502	Works-Rural		7,497,000	
LO11002010	Rehabilitation of Rural Water Supply Scheme Sankharta Tehsil & DistrictNarowal.		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002013	Installation of Tubewell at Moh. Chah Larrian, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002014	Providing Laying Water Supply Pipe Line at Village Dalowali, District Sialkot		<u>2,200,000</u>	
A12502	Works-Rural		2,200,000	
LO11002015	Water Supply Scheme at Village Kharana, District Sialkot		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO11002016	Water Supply Scheme at Village Bakho Bhatti, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002017	Water Supply Scheme at Village Dalowali, District Sialkot		<u>2,525,000</u>	
A12502	Works-Rural		2,525,000	
LO11002018	Water Supply Scheme at Village Dhalywali, District Sialkot		<u>3,175,000</u>	
A12502	Works-Rural		3,175,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002019	Installation of Tubewell at Mohallah Arrian Rangpura, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002020	Installation of Tubewell at U/C Muhammad Pura, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002021	P/L of Water Supply Pipe Line Jodiwali Khurd & Ahmed Nagar, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002022	Installation of Tubewell at Moh. Chah Gondala, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002023	P/L of Water Supply Pipe Line at Moh. Chah Larrian, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002024	P/L of Water Supply Pipe Line at Moh. Christian Town, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002025	P/L of Water Supply Pipe Line at Village Doburji Arrian, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002026	P/L of Water Supply Pipe Line at Meher Town Sialkot, District Sialkot		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002027	P/L of Water Supply Pipe Line at Moh. Habib Pura, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002028	P/L of Water Supply Pipe Line at Moh. Book Garha, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002029	P/L of Water Supply Pipe Line at Moh. Kareem Pura, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002030	Installation of Tubewell and Allied Works at Kotle Loharan, District Sialkot		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002031	Providing Laying Water Supply Pipe Line at Village Ugoki, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002032	Water Supply Scheme Sabaz Kot, District Sialkot		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002033	Replacement of Pipe Line U/C Model Town City Daska, District Sialkot		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11002034	Replacement of Pipe Line U/C Younis Abad, District Sialkot, District Sialkot		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002035	Replacement of Pipe Line U/C Haq Pura Circular Road Daska, District Sialkot		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002036	Replacement of Pipe Line U/C Main Bazar Daska City, District Sialkot		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002037	Water Supply Scheme Malkhanwala, District Sialkot		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002040	Improvement of Rural Water Supply Scheme Kareema, Tehsil Fateh Jang, District Attock		<u>2,820,000</u>	
A12502	Works-Rural		2,820,000	
LO11002041	Installation of Tubewell Mohallah Mehr Abad Hassan Abdal Tehsil HassanAbdal District Attock		<u>3,070,000</u>	
A12502	Works-Rural		3,070,000	
LO11002042	Rough Cost Estimates of Reh: of Rural W/S Sche: Hattar Tehsil FatehJang, District Attock		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11002043	Rehabilitation of Rural Water Supply Scheme Jalal Kot TehsilMinchinabad, District Bahawalnagar.		<u>4,969,000</u>	
A12502	Works-Rural		4,969,000	
LO11002044	Rural Drainage Scheme Basti Lasoori, Basti Moriya, DistrictMuzaffargarh (PP-252)		<u>9,443,000</u>	
A12502	Works-Rural		9,443,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002054	Rural Water Supply Scheme Part-I, Sharif Pura, Distic Lahore		<u>7,500,000</u>	
A12501	Works-Urban		7,500,000	
LO11002058	Construction of Rural / Urban Sewerage System Kanjoor, District Narowal		<u>9,231,000</u>	
A12502	Works-Rural		9,231,000	
LO11002059	Construction of Rural / Urban Sewerage System Chanderkey Rajputan, District Narowal		<u>9,180,000</u>	
A12502	Works-Rural		9,180,000	
LO11002060	Construction of drains PCC & soling in District Narowal NA-284 for construction of drains /PCC and soling in Village Badhan U/C Masroor, District Narowal		<u>3,200,000</u>	
A12502	Works-Rural		3,200,000	
LO11002062	Rehabilitation of Rural Water Supply Sch		<u>4,200,000</u>	
A12502	Works-Rural		4,200,000	
LO11002090	Construction of Street / Provision of Sewerage in Gulistan ColonyLalkurti Tehsil Mori Jhawra and		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002091	Provision of Sewerage, Drainage and PCC slab Chowk Mohallah Sultanwala to Bazar Khatian wala via street Habeeb Daikay wala UC No. 93Jhang		<u>626,000</u>	
A12502	Works-Rural		626,000	
LO11002092	Provision of Sewerage, Drainage and PCC slab Shakoori Street near ZariTaraqati Bank Satellite Town UC No. 98 Jhang		<u>821,000</u>	
A12502	Works-Rural		821,000	
LO11002093	Provision of Sewerage, Drainage and Soling main street Nullay wali toZafar Karyana Store Mohallah Hussainabad UC No. 88, Jhang		<u>868,000</u>	
A12502	Works-Rural		868,000	
LO11002094	Provision of Sewerage, Drainage and PCC slab and soling street QasimiShaheed, Street Master Asad Wali, Street UC-95 wali and StreetTahirabad Jhang		<u>1,801,000</u>	
A12502	Works-Rural		1,801,000	
LO11002095	Provision of Sewerage, Drainage and Soling street Mukhtar PAF waliChah Totanwala UC No. 95 Jhang City		<u>304,000</u>	
A12502	Works-Rural		304,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002096	Provision of Sewerage, Drainage and Soling street Ghulam MustafaStreet Abdul Rehman Street Boording Wali, Chudhary Colony Bus StandJhang		<u>1,063,000</u>	
A12502	Works-Rural		1,063,000	
LO11002097	Provision of Sewerage, Drainage Punjab College to Govt. GhazaliCollege, Ghazali College Gojra Road UC No. 98 Jhang		<u>539,000</u>	
A12502	Works-Rural		539,000	
LO11002098	Provision of Sewerage, Drainage and PCC slab Street Masjid BilalHabshi wali and Street Master Noor Muhammad Khand wali, Rehman ColonyUC No. 97 Jhang		<u>601,000</u>	
A12502	Works-Rural		601,000	
LO11002099	Provision of Sewerage, Drainage and PCC slab in Main street andAdjoining Streets in Basti Faizabad UC No. 98 Jhang		<u>2,102,000</u>	
A12502	Works-Rural		2,102,000	
LO11002100	Provision of Sewrage, Drainage, PCC slab, soling and re-soling UC No.96 Jhang City		<u>2,199,000</u>	
A12502	Works-Rural		2,199,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002101	Provision of Drainage, PCC slab and soling street Mohallah Jalalabad UC No. 87 Jhang		<u>1,066,000</u>	
A12502	Works-Rural		1,066,000	
LO11002102	Provision of Sewerage, Driange, PCC slab and soling street Mohallah Ahmadnagar UC No. 88 Jhang		<u>624,000</u>	
A12502	Works-Rural		624,000	
LO11002103	Provision of Sewerage, Driange PCC slab and soling street Yaseen wali (Abid) Murzi Pura UC No. 88 Jhang		<u>512,000</u>	
A12502	Works-Rural		512,000	
LO11002104	Provision of Drainage, PCC slab and soling in Fareed Colony Mohallah Insrian Galli Lohay wali and Basti Abdullah UC No. 94 Jhang City		<u>1,616,000</u>	
A12502	Works-Rural		1,616,000	
LO11002105	Provision of Drainage, PCC slab and soling in Mohallah Gohar Shah and Katcha Kot Road UC No. 88 Jhang		<u>1,522,000</u>	
A12502	Works-Rural		1,522,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002106	Provision f Sewerage, Drainage, PCC slab and soling Chudhary colonyand Millat colony UC No. 95 & 96 Jhang City		<u>2,059,000</u>	
A12502	Works-Rural		2,059,000	
LO11002107	Provision of Drainage and PCC slab in Murzi Pura, Galli Akhtar PanShop, Malik Muhammad Asim wali UC No. 88 Jhang		<u>497,000</u>	
A12502	Works-Rural		497,000	
LO11002108	Construction of PCC Streets in Village Dhoke Majeed & Nakka KalanTehsil Pindi Gheb District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002109	Construction of PCC Streets in Village Khaur Tehsil Pindi Gheb DistrictAttock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002110	Construction of PCC in Village Dhoke Inyat, Hussain Abad Tehsil PindiGheb District Attock		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11002111	Construction of Drain PCC/Soling in Village Dhullian & Dhoke MughalTehsil Pindi Gheb District Attock		<u>1,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,000,000	
LO11002112	Construction of PCC Streets in Village Ikhlas Tehsil Pindi Gheb District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002113	Construction of PCC Streets in Village Langrial & Gangawali Tehsil Pindi Gheb District Attock		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002114	Construction of PCC Streets in Village Chakki Tehsil Pindi Pindi Gheb District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002115	Construction of PCC Streets / Soling in Village Mianwala & Dhoke Chahji Tehsil Pindi Pindi Gheb District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002116	Construction of PCC Streets in Dandi & Shehbazpur Tehsil Pindi Pindi Gheb District Attock		<u>1,100,000</u>	
A12502	Works-Rural		1,100,000	
LO11002117	Construction of PCC Streets in village Pirana Tehsil Pindi Pindi Gheb District Attock		<u>1,200,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,200,000	
LO11002118	Construction of PCC Streets / Soling in Village Malikpur, Jeendar & Moorat Tehsil Fateh Jang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002119	Construction of PCC Streets / Soling Village Pind Fateh & Oria Tehsil Fateh Jang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002120	Construction of PCC Streets / Soling in Village Sukhwal Dhurnal & DhokeChahji Tehsil Fateh Jang District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002121	Construction of PCC Streets / Soling Village Bajal Tehsil Fateh Jang District Attock		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002122	Construction of PCC Streets / Soling Village Jandial, Dhoke Kamal & Dhulial Tehsil Fateh Jang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002123	Construction of PCC Streets in Village Dewal, Lund & Paug Tehsil Fatehjang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002124	Construction of Nalian, PCC, at Jathekay.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002125	Construction of Nalian, PCC at Kothyala		<u>6,500,000</u>	
A12502	Works-Rural		6,500,000	
LO11002126	Construction of Nalian, PCC at Doburgy Chanda Singh Dera Araian		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO11002127	Construction of Nalian, PCC, at Chak Khena		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002137	Construction of PCC Streets and Drain Village Lakhan, District Rawalpindi.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002138	Construction of PCC Streets and Drain in Sir Syed Colony, District Rawalpindi.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002162	Rural Drainage / Sewerage Scheme Juggian & Sharifpura (UC-49) District Lahore.		<u>5,717,000</u>	
A12502	Works-Rural		5,717,000	
LO11002163	Urban Drainage / Sewerage Scheme Haji Pura Ali Park & Jalal Colony(UC-60) District Lahore.		<u>3,237,000</u>	
A12501	Works-Urban		3,237,000	
LO11002164	Drainage / Sewerage PCC Schemes at Ex-Town Committee, UC 138 & 139, District Gujranwala.		<u>9,990,000</u>	
A12502	Works-Rural		9,990,000	
LO11002269	Construction of Street / Drain, Storm Water Channel and Culvert in Choa Saiden Shah City, District Chakwal		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11002270	Construction of Street / Drain, in Village Dharyala Kahoon and Arrar Tehsil Choa Saiden Shah, District Chakwal		<u>3,100,000</u>	
A12502	Works-Rural		3,100,000	
LO11002271	Construction of Street / Drain, in Village Buchal Kalan Tehsil Kallar Kahar, District Chakwal		<u>2,300,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,300,000	
LO11002272	Extension of Distribution System for Village Kehwala & Construction of Mini Water Supply Scheme at Miani Adda Tehsil Kallar kahar District Chakwal		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11002273	Construction of PCC Road from Chakwal Khushab Road to Dhoke Bakhwaal Tehsil Kallar Kahar District Chakwal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002274	Construction of Street / Drain for Village Sehti Tehsil Kallar kahar District Chakwal		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002275	Construction of Street / Drain Villag Bhalial Tehsil Kallar Kahar District Chakwal		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002276	Construction of Street / Drains for Village Dheedwal, Dhoke Aajri and Dhoke Wazira Tehsil & District Chakwal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002277	Construction of Street / Drains for Village Jandial Mehmood and Dhuman Tehsil & District Chakwal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002347	Rural Water Supply & Drainage Scheme Chak No.08-ML, District Sargodha		<u>7,976,000</u>	
A12502	Works-Rural		7,976,000	
LO11002348	Ongoing Drainage Sewerage Scheme to Protect THQ Hospital from Flood District Mianwali		<u>26,770,000</u>	
A12501	Works-Urban		26,770,000	
LO11002349	Urban Drainage / PCC Scheme at UC-61, 62 & 66 City and District Sheikhupura		<u>20,000,000</u>	
A12501	Works-Urban		20,000,000	
LO11002350	Construction of Drains, Sullage Carrier and PCC for Mehta Suja Chakrali Dallah Wahga Pandori & Kirto, District Sheikhupura		<u>20,000,000</u>	
A12501	Works-Urban		20,000,000	
LO11002351	Construction of Streets & Drainage Taveen U.C Punjgran Tehsil Gujar Khan Distt: Rawalpindi.		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002352	Constructin of Streets & Drainage Koont U.C Syed Tehsil Gujgar KhanDistt: Rawalpindi.		<u>750,000</u>	
A12502	Works-Rural		750,000	
LO11002353	Construction of Streets & Drainage Syed U.C Syed Tehsil Gujar KhanDistt: Rawalpindi.		<u>750,000</u>	
A12502	Works-Rural		750,000	
LO11002354	Construction of Streets & Drainage Rakh Gakhran U.C Sahang Tehsil GujarKhan Distt: Rawalpindi.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002355	Construction of Streets & Drainage Dukhowa U.C Sukho Tehsil gujar KhanDistt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002356	Construction of Streets & Drainage Krumb Ilyas & Baloch U.C Krumb IlyasTehsil Gujar Khan Distt: Rawalpindi.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002357	Construction of Streets & Drainage Dhoke Haider & Rangali U.C MunghofTehsil Gujar Khan Distt: Rawalpindi.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002358	Construction of Streets & Drainage Samgpro U.C Kalyam Tehsil Gujar KhanDistt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002359	Constructin of Streets & Drainage Sarai U.C Kalyam Tehsil Gujar KhanDistt: Rawalpindi.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002360	Construction of Streets & Drainage Chaki Eseer Chaki U.C PunjgranTehsil Gujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002361	Construction of Streets & Drainage Nawaz Abad & Mora Mando U.C KurriDollal Tehsil Gujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002362	Construction of Streets & Drainage Kakhri & Dakhali Dhoke U.C MandraTehsil Gujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002363	Construction of Streets & Drainage Nathia Kalyal U.C Gungrilla TehsilGujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002364	Construction of Streets & Drainage U.C Dultala Tehsil Gujar Khan Distt:Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002391	Rural Water Supply Scheme Chak No. 304/GB, 304-1/2-GB, 303/GB, 318/GB, 344/GB, 345/GB, 346/GB (Phase-II), District TT Singh.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11002393	Replacement of Pipe Line U/C Daska City, District Sialkot.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002420	Installation of Tubewell at Sheranwala Khuh, district Kasur		<u>3,900,000</u>	
A12501	Works-Urban		3,900,000	
LO11002426	Rural Drainage Scheme Dhoke Kawa, Tehsil Hazro, District Attock.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002553	Sewerage and PCC Scheme at Ghulam Muhammad Town & Chowk Soyian Wala, District Gujranwala.		<u>2,456,000</u>	
A12502	Works-Rural		2,456,000	
LO11002554	Sewerage and PCC Scheme at Shaheenabad Shama Colony, Barkat Colony, District Gujranwala.		<u>3,449,000</u>	
A12502	Works-Rural		3,449,000	
LO11002555	Sewerage and PCC Scheme at Gala Nobel Fan, Noor Town & Noore-e-Mustafa Colony, District Gujranwala.		<u>2,970,000</u>	
A12502	Works-Rural		2,970,000	
LO11002556	Sewerage and PCC Scheme at Saman Abad and Cimax colony, District Gujranwala.		<u>2,422,000</u>	
A12502	Works-Rural		2,422,000	
LO11002557	Sewerage and PCC Scheme at Adnan Town, District Gujranwala.		<u>1,682,000</u>	
A12502	Works-Rural		1,682,000	
LO11002558	Sewerage and PCC Scheme at Rajkot Pasban Colony Dhullay, Dsitric Gujranwala.		<u>2,291,000</u>	
A12502	Works-Rural		2,291,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002559	Sewerage and PCC Scheme at Zahid Colony, District Gujranwala.		<u>2,242,000</u>	
A12502	Works-Rural		2,242,000	
LO11002587	Rural Drainage Scheme Hameed, Tehsil Hazro, District Attock.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002588	Rural Drainage Scheme Khura Khel, Tehsil Hazro, District Attock.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002600	Urban Drainage / Sewerage Scheme at Asim Town, Canal Park, Sami Town, Madina Town, Makkah Colony, Hanif Park, Ali Town, Nawan Pind & Dera Hakimian (UC-41), District Lahore.		<u>3,017,000</u>	
A12501	Works-Urban		3,017,000	
LO11002615	Provision of Sewerage, Drainage and PCC slab, Soling Street Sharif Khan Balouch wali Rehaman Colony UC No. 97, Jhang.		<u>788,000</u>	
A12502	Works-Rural		788,000	
LO11002616	Construction of Boundary Wall in Village Bolay and Construction of Street / Drain in Village Kot Raja Tehsil & District Chakwal.		<u>1,500,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,500,000	
LO11002766	Rehabilitation of Rural Water Supply Scheme, Udherwal, district Chakwal.		<u>7,471,000</u>	
A12502	Works-Rural		7,471,000	
LO11002775	Extension of Water Supply Scheme Dhoke Mughlan, District Attock		<u>1,730,000</u>	
A12502	Works-Rural		1,730,000	
LO11002776	Street pavement in Village Noorpur, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002777	Street pavement in Village Sama, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002778	Street pavement in Village Veero/Taja Baja, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002779	Street pavement in Village Jatial, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002780	Street pavement in Village Saleem Khan, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002781	Street pavement in Village Kalu Khurd, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002805	Construction of Street & Drains Village Dhoke Budhal & Dhoke Abdul Aziz U.C Banda		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11002806	Construction of Street & Drains Village Gakhar Admall (Khalid Abad) U.C Dakhali		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002807	Construction of Street & Drains Village Jharaki & Piyal U.C Banda		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002808	Construction of Street & Drains Village Looni Salial, Mohra Banni & Maira Sangaal U.C Darkali.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002809	Construction of Street & Drains Village Mohra Wains U.C Mughal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002810	Construction of Street & Drains Village Muhallah Shah Dhoke Bhattian & Kattarian U.C Jatha Hatyal		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11002811	Construction of Street & Drains VillageTareel U.C Ghazanabad		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002812	Construction of Street & Drains Masjid Village Mahllana, Chappar & Dhoke Haji Basheer U.C Tariah		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11002813	Construction of Street & Drains Village Dhoke Mughal Abad Jatha Hatyal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002814	Construction of Street & Drains Village Basali & Dhoke Mughal U.C Basali		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002815	Construction of Street & Drains Papeen & Bainss (UC Chak Beli Khan)		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002816	Construction of Street & Drains Bagga Sangral & Louser U.C Bagga Sheikhan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002817	Construction of Street & Drains Village (U.C Basali)		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002818	Construction of Street & Drains Dhoke Darogha & Rodi Ban U.C Basali		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002819	Construction of Filling of Pond & Drains Village Thoba U.C Bagga Sheikhan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002820	Construction of Street & Drains Dhoke Gulzr, Dhoke Malikabad & Rakh Ghazanabad UC Guff & Ghazanabad.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002821	Construction of Retaining Wall Drain & Streets of Village Thalla UC Bagga Sheikhan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002822	Construction of Street & Drains Sukh Chain Pur, Takht Pari, Garoli & Pind Jattla U.C Takht Pari		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11002823	Construction of Street & Drains Birwalian U.C Lodra		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002824	Construction of PCC Slab, Drains & Brick Pavement at Mitha Tiwana, District Khushab		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
525-A				
LO11001680	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura		<u>10,000,000</u>	<u>28,886,000</u>
A12502	Works-Rural		10,000,000	28,886,000
526-A				
LO11001902	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Ferozwala District Sheikhpura		<u>20,000,000</u>	<u>25,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		20,000,000	25,000,000
532-A				
LO10201100	Improvement of Water Supply Scheme, Haveli Lakha, District Okara		<u>15,000,000</u>	<u>29,500,000</u>
A12501	Works-Urban		15,000,000	29,500,000
537-A				
LO11001150	Extension / Augmentation of Water Supply Scheme Yazman, DistrictBahawalpur		<u>50,000,000</u>	<u>47,014,000</u>
A12502	Works-Rural		50,000,000	47,014,000
563-A				
LO11001796	Comprehensive Sewerage Drainage Scheme Sheikhupura Phase-II & III.		<u>50,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		50,000,000	50,000,000
564-A				
LO11001675	Urban Drainage / PCC Scheme Manawala District Sheikhupura		<u>30,000,000</u>	<u>30,151,000</u>
A12502	Works-Rural		30,000,000	30,151,000
571-A				
LO11002769	Drainage PCC & Brick Pavement in Mustafabad, District Kasur.		<u>10,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		10,000,000	50,000,000
572-A				
LO11002770	Drainage PCC & Brick Pavement in Raja Jang, District Kasur.		<u>10,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		10,000,000	30,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
573-A				
LO11002268	Construction of PCC & Tuff Tiles in Phool Nagar, District Kasur		<u>30,000,000</u>	<u>44,000,000</u>
A12501	Works-Urban		30,000,000	44,000,000
575-A				
LO11001797	Improvement & Extension of Sewerage Scheme Hujra Shah Muqem, District Okara.		<u>15,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		15,000,000	30,000,000
576-A				
LO10201112	Improvement of Urban Sewerage Scheme, Haveli Lakha, District Okara.		<u>10,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		10,000,000	30,000,000
607-A				
LO12000093	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi			<u>9,755,000</u>
A12502	Works-Rural			9,755,000
611-A				
LO10200150	Rural Water Supply Scheme, Ratucha, Tehsil Choa Saiden Sha, District Chakwal.		<u>3,785,000</u>	<u>3,501,000</u>
A12502	Works-Rural		3,785,000	3,501,000
621-A				
LO11001298	Rural Water Supply Scheme Chak No.3/NB, District Sargodha		<u>6,000,000</u>	<u>800,000</u>
A12502	Works-Rural		6,000,000	800,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
622-A				
LO11002346	Rural Water Supply & Drainage Scheme Chak No.10-ML, District Sargodha		<u>12,024,000</u>	<u>1,302,000</u>
A12502	Works-Rural		12,024,000	1,302,000
623-A				
LO11000521	Rural Water Supply Scheme at Bonga Minhas		<u>8,885,000</u>	<u>708,000</u>
A12502	Works-Rural		8,885,000	708,000
627-A				
LO11000024	Provision of Water Supply Scheme at Trungy / Sanda, Distt. Mianwali	<u>7,779,000</u>	<u>11,079,000</u>	<u>12,205,000</u>
A12502	Works-Rural	7,779,000	11,079,000	12,205,000
628-A				
LO11000025	Provision of Water Supply Scheme at Kutki Nasri and Zareen, Distt. Mianwali	<u>2,268,000</u>	<u>2,268,000</u>	<u>10,757,000</u>
A12502	Works-Rural	2,268,000	2,268,000	10,757,000
634-A				
LO10200443	Rural Water Supply Schemes at Chak No. 445 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,369,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,369,000
635-A				
LO10200444	Rural Water Supply Schemes at Chak No. 446 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>8,087,000</u>
A12502	Works-Rural	4,000,000	4,000,000	8,087,000
636-A				
LO10200445	Rural Water Supply Schemes at Chak No. 447 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,558,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,558,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
637-A				
LO10200446	Rural Water Supply Schemes at Chak No. 448 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,328,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,328,000
638-A				
LO10200447	Rural Water Supply Schemes at Chak No. 527 GB	<u>4,000,000</u>	<u>5,000,000</u>	<u>1,903,000</u>
A12502	Works-Rural	4,000,000	5,000,000	1,903,000
639-A				
LO11001180	Rural Water Supply Scheme at Chak No. 143/GB, Tehsil Sammundri, District Faisalabad.		<u>6,000,000</u>	<u>6,250,000</u>
A12502	Works-Rural		6,000,000	6,250,000
640-A				
LO11001181	Rural Waster Supply Scheme at Chak No. 468/GB, Tehsil Sammundri, District Faisalabad.		<u>6,400,000</u>	<u>6,450,000</u>
A12502	Works-Rural		6,400,000	6,450,000
641-A				
LO11001182	Rural Water Supply Scheme at Chak No. 389/GB, Tehsil Sammundri, District Faisalabad		<u>5,450,000</u>	<u>6,370,000</u>
A12502	Works-Rural		5,450,000	6,370,000
642-A				
LO11001183	Rural Water Supply Scheme at Chak No. 142/GB, Tehsil Sammundri, District Faisalabad.		<u>6,062,000</u>	<u>5,808,000</u>
A12502	Works-Rural		6,062,000	5,808,000
643-A				
LO11001184	Rural Water Supply Scheme at Chak No. 461/GB, Tehsil Sammundri, District Faisalabad.		<u>3,000,000</u>	<u>3,939,000</u>
A12502	Works-Rural		3,000,000	3,939,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
644-A				
LO11001185	Rural Water Supply Scheme at Chak No. 80/GB, Tehsil & District Faisalabad.		<u>8,500,000</u>	<u>8,418,000</u>
A12502	Works-Rural		8,500,000	8,418,000
645-A				
LO11001186	Rural Water Supply Scheme at Chak No. 82/GB, Tehsil & District Faisalabad.		<u>8,500,000</u>	<u>8,434,000</u>
A12502	Works-Rural		8,500,000	8,434,000
646-A				
LO11001187	Rural Water Supply Scheme at Chak No. 84/GB, Tehsil & District Faisalabad.		<u>8,500,000</u>	<u>4,212,000</u>
A12502	Works-Rural		8,500,000	4,212,000
647-A				
LO11001188	Rural Water Supply Scheme at Chak No. 232/RB, Tehsil & District Faisalabad.		<u>4,900,000</u>	<u>9,264,000</u>
A12502	Works-Rural		4,900,000	9,264,000
648-A				
LO11000642	Rural Water Supply Scheme Chak No.304/GB, 30-1/2 GB-,303/GB, 344/GB,318/GB, 345/GB, 346/GB (Phase-1), District T.T.Singh		<u>79,060,000</u>	<u>48,600,000</u>
A12502	Works-Rural		79,060,000	48,600,000
663-A				
LO11002529	Replacement of Outlived / Damaged Pipeline in Pasrur City, District Sialkot. NA-114		<u>6,818,000</u>	<u>4,000,000</u>
A12501	Works-Urban		6,818,000	4,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
664-A				
LO11002530	Replacement of Oulived pipe lines in water supply scheme Chawinda, District Sialkot. NA-114		<u>3,182,000</u>	<u>8,082,000</u>
A12501	Works-Urban		3,182,000	8,082,000
671-A				
LO11001293	Rural Water Supply & Drainage Scheme at Thotaian Kalan Chak No.10/RBTehsil Shah Kot, District Nankana Sahib.		<u>2,500,000</u>	<u>4,606,000</u>
A12502	Works-Rural		2,500,000	4,606,000
672-A				
LO11001294	Rural Water Supply & Drainage Scheme at Derah & Tibi Jhar ChakNo.29/RB Tehsil Sangla Hill, District Nankana Sahib.		<u>4,000,000</u>	<u>8,740,000</u>
A12502	Works-Rural		4,000,000	8,740,000
673-A				
LO11001295	Water Supply and Drainage Scheme at Chak No.24/RB Kalan & KhurdTehsil Shah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>19,005,000</u>
A12502	Works-Rural		4,000,000	19,005,000
674-A				
LO11001296	Rural Water Supply & Drainage Scheme at Titranwala Chak No.115/RBTehsil Sangla Hill, District Nankana Sahib.		<u>2,500,000</u>	<u>4,907,000</u>
A12502	Works-Rural		2,500,000	4,907,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
675-A				
LO11001297	Rural Water Supply and Drainage Scheme Ratian Chak No.5/RB Mahjran &Arraian Tehsil Shah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>13,366,000</u>
A12502	Works-Rural		4,000,000	13,366,000
676-A				
LO11001288	Construction of Water Supply Scheme at Chak No.50 RB Tawana TehsilShahkot District Nankana Sahib.		<u>9,838,000</u>	<u>312,000</u>
A12502	Works-Rural		9,838,000	312,000
677-A				
LO11001289	Rural Water Supply & Drainage Scheme Shathiali at Chak No.25/RB, TehsilShah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>7,873,000</u>
A12502	Works-Rural		4,000,000	7,873,000
678-A				
LO11001290	Rural Water Supply & Drainage Scheme Daharowali Chak No.33/RB TehsilShah Kot, District Nankana Sahib.		<u>2,500,000</u>	<u>4,961,000</u>
A12502	Works-Rural		2,500,000	4,961,000
679-A				
LO11001291	Rural Water Supply & Drainage Scheme Kotla Kalan at Chak No.43/RB Tehsil Sangla Hill, District Nankana Sahib.		<u>2,500,000</u>	<u>5,300,000</u>
A12502	Works-Rural		2,500,000	5,300,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
680-A				
LO11001292	Rural Water Supply & Drainage Scheme Islam Nagar at Chak No.81/RBTehsil Shah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>7,432,000</u>
A12502	Works-Rural		4,000,000	7,432,000
681-A				
LO11002003	Rural Water Supply and Drainage Scheme Ghummanke, District Kasur.		<u>14,999,000</u>	<u>5,000,000</u>
A12502	Works-Rural		14,999,000	5,000,000
682-A				
LO11002794	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
683-A				
LO11002795	Rural Water Supply and Drainage Scheme Jalayke, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
684-A				
LO11002791	Rural Water Supply and Draiange Scheme Chah Kalalan Walal, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
717-A				
LO11001206	Rural Water Supply Scheme Chak No. 188/WB (PP-238)		<u>6,500,000</u>	<u>2,447,000</u>
A12502	Works-Rural		6,500,000	2,447,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
718-A				
LO11001207	Rural Water Supply Scheme Chak No. 265/WB (PP-238)		<u>7,000,000</u>	<u>4,033,000</u>
A12502	Works-Rural		7,000,000	4,033,000
719-A				
LO11001208	Rural Water Supply Scheme Chak No. 198/WB (PP-238)		<u>6,500,000</u>	<u>3,520,000</u>
A12502	Works-Rural		6,500,000	3,520,000
725-A				
LO11002589	Rehabilitation of Rural Water Supply Scheme Chak No. 48/DB, District Bahawalpur		<u>6,290,000</u>	<u>5,290,000</u>
A12502	Works-Rural		6,290,000	5,290,000
726-A				
LO11002590	Rehabilitation of Rural Water Supply Scheme Chak No. 117/DB, District Bahawalpur.		<u>5,695,000</u>	<u>4,695,000</u>
A12502	Works-Rural		5,695,000	4,695,000
730-A				
LO11002860	Water Supply Scheme Boonga Ihsan Bibi Tehsil & District Bahwalnagar		<u>3,064,000</u>	<u>2,064,000</u>
A12502	Works-Rural		3,064,000	2,064,000
731-A				
LO11002861	Rehabilitation of Water Suply Scheme Basti Latki Tehsil Sadiqabad, District R.Y.Khan		<u>3,512,000</u>	<u>2,512,000</u>
A12502	Works-Rural		3,512,000	2,512,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
732-A				
LO11002800	Rural Water Supply Scheme Chak No. 199/P Tehsil Sadiqabad District R.Y.Khan		<u>8,238,000</u>	<u>5,238,000</u>
A12502	Works-Rural		8,238,000	5,238,000
733-A				
LO11002801	Rural Water Supply Scheme Chak No. 156/P Tehsil Sadiqabad District R.Y.Khan		<u>10,100,000</u>	<u>6,012,000</u>
A12502	Works-Rural		10,100,000	6,012,000
734-A				
LO11002782	Construction of Streets and Drainage Dhoke Shams UC More Noori, Tehsil Gujar Khan, District Rawalpindi		<u>500,000</u>	<u>500,000</u>
A12502	Works-Rural		500,000	500,000
735-A				
LO12000051	Rural Drainage Scheme Nathia Alam Sher, Mulhal & Gursian.			<u>5,900,000</u>
A12502	Works-Rural			5,900,000
736-A				
LO11002086	Construction of PCC Streets and Drain in Dhoke Thathial, Lala Rukh, Shah Jewan, Quaid-e-Azam Colony U.C, Lakhana, District Rawalpindi.		<u>5,000,000</u>	<u>5,001,000</u>
A12502	Works-Rural		5,000,000	5,001,000
737-A				
LO11001173	Rural Drainage Scheme Chappri Akku U/C Ghazanabad, Tehsil KallarSyedan, District Rawalpindi.		<u>2,337,000</u>	<u>3,338,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,337,000	3,338,000
738-A				
LO11001174	Rural Drainage Scheme Village Kallari, Tehsil Rawalpindi, DistirctRawalpindi.		<u>2,945,000</u>	<u>1,945,000</u>
A12502	Works-Rural		2,945,000	1,945,000
739-A				
LO11001175	Rural Drainage Scheme Looni Jasial, Budhal Allied Abadies, TehsilKallar Syedan, District Rawalpindi.		<u>3,565,000</u>	<u>7,565,000</u>
A12502	Works-Rural		3,565,000	7,565,000
740-A				
LO11002087	Rehabilitation of Rural Water Supply & Drainage Scheme Kali Parri Mohra Tehsil Rawalpindi.		<u>6,947,000</u>	<u>4,947,000</u>
A12502	Works-Rural		6,947,000	4,947,000
741-A				
LO11002088	Rehabilitation of Rural Water Supply & Drainage Scheme Kambali Sadiq Tehsil Kallar.		<u>6,004,000</u>	<u>3,004,000</u>
A12502	Works-Rural		6,004,000	3,004,000
742-A				
LO11002089	Rehabilitation of Water Supply Scheme Quaid-e-Azam Colony.		<u>3,000,000</u>	<u>5,000,000</u>
A12502	Works-Rural		3,000,000	5,000,000
748-A				
LO11002077	Rural Drainage Scheme Bhukhi Kalan Union Council Dodha Tehsil KotMomin, District Sargodha.		<u>3,365,000</u>	<u>335,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		3,365,000	335,000
751-A				
LO12000052	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra, Distt: Faisalabad.			<u>5,700,000</u>
A12502	Works-Rural			5,700,000
752-A				
LO12000053	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra, Distt: Faisalabad.			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
808-A				
LO11000669	Drainage / Sewerage and Water supply Scheme of Mangat and Rasul		<u>36,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		36,000,000	20,000,000
840-A				
LO11001655	Rural Drainage Scheme Ajnian Wala, District Sheikhupura		<u>500,000</u>	<u>500,000</u>
A12502	Works-Rural		500,000	500,000
841-A				
LO11001656	Rural Drainage Scheme Noor Pur, District Sheikhupura		<u>1,000,000</u>	<u>500,000</u>
A12502	Works-Rural		1,000,000	500,000
842-A				
LO11001657	Rural Drainage Scheme Keelay, District Sheikhupura		<u>1,500,000</u>	<u>500,000</u>
A12502	Works-Rural		1,500,000	500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
843-A				
LO11001676	Provision of Rural Drainage / PCC Schemes at Mubarik Abad, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
844-A				
LO11001677	Provision of Rural Drainage / PCC Schemes at Ravi Rayan, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
845-A				
LO11001678	Provision of Rural Drainage/ PCC Schemes at Kala Khatai, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
846-A				
LO11001679	Provision of Rural Drainage / PCC Schemes at Ladhke, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
849-A				
LO11002798	Rural Drainage Scheme Chak No. 64 & 14, District Kasur		<u>4,000,000</u>	<u>10,106,000</u>
A12502	Works-Rural		4,000,000	10,106,000
859-A				
LO11001642	Sewerage Scheme Changa Manga, District Kasur.		<u>20,000,000</u>	<u>14,000,000</u>
A12502	Works-Rural		20,000,000	14,000,000
860-A				
LO11001643	Rural Drainage Scheme at Gagga Sarai, District Kasur.		<u>21,257,000</u>	<u>209,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		21,257,000	209,000
861-A				
LO11002788	Sewerage / Drainage Scheme Habibabad, District Kasur		<u>5,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		5,000,000	5,000,000
862-A				
LO11002789	Rural Drainage Scheme Lambay Jagir, Lambay Matam and Lakhanke, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
863-A				
LO11002790	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
864-A				
LO11002792	Rural Drainage Scheme Bhoje Asal, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
865-A				
LO11002793	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
866-A				
LO11002796	Rural Drainage Scheme Chak No. 31, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
867-A				
LO11002797	Rural Drainage Scheme Chak No. 33, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
869-A				
LO11001164	Rural Drainage Scheme Chak 143/EB, District Pakpattan		<u>5,000,000</u>	<u>4,786,000</u>
A12502	Works-Rural		5,000,000	4,786,000
870-A				
LO11001165	Rural Drainage Scheme Chak 15/EB, District Pakpattan		<u>5,000,000</u>	<u>4,687,000</u>
A12502	Works-Rural		5,000,000	4,687,000
872-A				
LO11001203	Construction of Soling at Teddi Pull Sidhnai Canal to Mouza Rukan Walaand Mohri Pur Road to Chah Jamadar Wala U.C. Mohri Pur Tehsil Kabirwala		<u>1,000,000</u>	<u>500,000</u>
A12502	Works-Rural		1,000,000	500,000
873-A				
LO11001887	Construction of Sullage Carrier at Abadi Talib Hussain Diraj ChakNo.11/GH, Chak No.12/GH and Remaining Portion of Soling at Mouza VilaetPur U.C Haveli Koranga Tehsil		<u>500,000</u>	<u>1,500,000</u>
A12502	Works-Rural		500,000	1,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
874-A				
LO11001198	Construction of Soling at Pull Jarallah to Abadi Chadran, DirkhanaRoad to Jinnah Abadi, Sanglan and Pull Joya to Daras Pull Through ChakNo. 22/GH U.C Dirkhana, Tehsil Kabirwala.		<u>3,000,000</u>	<u>200,000</u>
A12502	Works-Rural		3,000,000	200,000
881-A				
LO11002799	Rehabilitation / Improvement of Sewerage Scheme Basti Rahimabad Tehsil Sadiqabad District R.Y.Khan		<u>1,659,000</u>	<u>1,159,000</u>
A12502	Works-Rural		1,659,000	1,159,000
Total Sub Sector Rural Water Supply		1,310,786,000	5,520,938,000	2,515,289,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000066	Replacement of Outlived Old Damaged Pipe Lines District Attock.	<u>200,000</u>	<u>100,000</u>	
A12501	Works-Urban	200,000	100,000	
GA01000238	Construction of Streets (PCC) Drains Ghakkar Mandi.	<u>9,823,000</u>	<u>5,023,000</u>	
A12501	Works-Urban	9,823,000	5,023,000	
GA01000239	Construction of Streets (PCC) Drains Qila Didar Singh.	<u>12,376,000</u>	<u>8,126,000</u>	
A12501	Works-Urban	12,376,000	8,126,000	
GA01000240	Construction of Streets (PCC) Drains Ldhewwala Warraich.		<u>10,735,000</u>	
A12501	Works-Urban		10,735,000	
GA09000027	Urban Sewerage/Drainage Scheme and Provision of PCC Pavements in Mohallah Karimabad Ghakhar, Tehsil Wazirabad, District Gujranwala.	<u>13,631,000</u>	<u>15,131,000</u>	
A12501	Works-Urban	13,631,000	15,131,000	
GA09000119	Construction of Nallah both sides Bazaar No.4 Gulberg colony	<u>2,304,000</u>	<u>2,304,000</u>	
A12501	Works-Urban	2,304,000	2,304,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA09000125	Construction of PCC Sewerage Gallah Bhabey Patwari Wala, Gulberg Colony, Noshera Road.	<u>3,280,000</u>	<u>3,180,000</u>	
A12501	Works-Urban	3,280,000	3,180,000	
GT09000007	Sewerage Schmes along Sargodha Road and Amar Colony, Gujrat	<u>1,385,000</u>	<u>605,000</u>	
A12501	Works-Urban	1,385,000	605,000	
GT09000011	Provison of Sewerage at Sarai Alam Gir, District Gujrat.	<u>19,205,000</u>	<u>19,005,000</u>	
A12501	Works-Urban	19,205,000	19,005,000	
GT09000029	Sewerage Drainage Scheme Mohallah Shah Hussian Gujrat City.	<u>22,632,000</u>	<u>16,502,000</u>	
A12501	Works-Urban	22,632,000	16,502,000	
JM01000055	Water Supply Scheme based on Naromi Dhun Spring.	<u>20,000,000</u>	<u>17,500,000</u>	
A12501	Works-Urban	20,000,000	17,500,000	
KB01000072	Urban Sewerage Drainage Scheme Noor Pur Thal.	<u>5,292,000</u>	<u>2,992,000</u>	
A12501	Works-Urban	5,292,000	2,992,000	
LE01000030	Urban Water Supply Scheme Hanjarwal.	<u>1,095,000</u>	<u>1,245,000</u>	
A12501	Works-Urban	1,095,000	1,245,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100552	Digital Mapping of Urban / Rural Areas	<u>25,000,000</u>	<u>3,000,000</u>	
A12501	Works-Urban	25,000,000	3,000,000	
LO10000585	Appointment of Consultant for Resident Supervision of Project Costing of Rs.200.000 million & above for water Supply & Sanitation Scheme	<u>12,500,000</u>	<u>14,700,000</u>	
A12501	Works-Urban	12,500,000	14,700,000	
LO10000591	Cleaning / Desilting of Nullah Bhed Sialkot (Revised)	<u>16,154,000</u>	<u>12,024,000</u>	
A12501	Works-Urban	16,154,000	12,024,000	
NS09000002	Urban Water Supply Scheme Safdarabad, District Nankana Sahib.	<u>1,249,000</u>	<u>1,249,000</u>	
A12501	Works-Urban	1,249,000	1,249,000	
RI01000202	Replacement of Outlived Old Damaged Pipe Lines District Rawalpindi.	<u>9,449,000</u>	<u>14,449,000</u>	
A12501	Works-Urban	9,449,000	14,449,000	
SA09000015	Urban PCC and Drainage Scheme in Streets of Sheikhupura City.	<u>2,948,000</u>	<u>3,948,000</u>	
A12501	Works-Urban	2,948,000	3,948,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
ST08000066	Replacement of Outlived / Old Damage Pipe Lines, District , Sialkot	<u>2,270,000</u>		
A12501	Works-Urban	2,270,000		
496-A				
RI01000199	Augmentation of Water Supply Scheme Murree.	<u>9,178,000</u>	<u>18,678,000</u>	<u>5,000,000</u>
A12501	Works-Urban	9,178,000	18,678,000	5,000,000
497-A				
RI01000206	Urban Water Supply Scheme Daultala District Rawalpindi.	<u>20,000,000</u>	<u>3,025,000</u>	<u>30,000,000</u>
A12501	Works-Urban	20,000,000	3,025,000	30,000,000
498-A				
RI09000112	Bulk Water Supply Project from River Jhelum to Murree	<u>95,000,000</u>	<u>517,871,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers		2,086,000	
A01151	Basic Pay of Other Staff		2,413,000	
A01201	Senior Post Allowance		13,000	
A01202	House Rent Allowance		1,040,000	
A01203	Conveyance Allowance		607,000	
A01205	Dearness Allowance		3,000	
A01207	Washing Allowance		26,000	
A0120X	Ad - hoc Allowance - 2010		760,000	
A01211	Hill Allowance		249,000	
A01217	Medical Allowance		552,000	
A0121A	Adhoc Relief Allowance 2011		214,000	
A01224	Entertainment Allowance		7,000	
A01226	Computer Allowance		2,000	
A01227	Project Allowance		622,000	
A01256	Special Adhoc Relief Allowance		973,000	
A01270	Others		89,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A01273	Honoraria		3,000	
A01274	Medical Charges		3,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		80,000	
A03301	Gas		40,000	
A03302	Water		5,000	
A03303	Electricity		80,000	
A03304	Hot and Cold Weather Charges		15,000	
A03402	Rent for Office Building		600,000	
A03407	Rates and Taxes		35,000	
A03805	Travelling Allowance		600,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	
A03901	Stationery		60,000	
A03902	Printing and Publication		15,000	
A03905	Newspapers Periodicals and Books		10,000	
A03906	Uniforms and Protective Clothing		15,000	
A03907	Advertising & Publicity		60,000	
A03917	Law Charges		40,000	
A03970	Others		60,000	
A09601	Plant and Machinery		20,000	
A09701	Purchase of Frurniture and Fixture		20,000	
A12501	Works-Urban	95,000,000	505,094,000	10,000,000
A13001	Transport		500,000	
A13101	Machinery and Equipment		20,000	
A13201	Furniture and Fixture		30,000	
499-A				
RI09000113	Augmentation of Urban Water Supply Scheme Kahuta, District Rawalpindi	<u>40,000,000</u>	<u>32,080,000</u>	<u>77,819,000</u>
A12501	Works-Urban	40,000,000	32,080,000	77,819,000
500-A				
LO09200317	Urban Water Supply Scheme Taxila	<u>70,000,000</u>	<u>26,950,000</u>	<u>30,278,000</u>
A12501	Works-Urban	70,000,000	26,950,000	30,278,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
501-A				
CH01000072	Water Supply Scheme Talagang.	<u>1,159,000</u>	<u>1,159,000</u>	<u>1,882,000</u>
A12501	Works-Urban	1,159,000	1,159,000	1,882,000
502-A				
CH01000067	Replacement of Outlived Old Damaged Pipe Lines District Chakwal.	<u>1,817,000</u>	<u>717,000</u>	<u>2,166,000</u>
A12501	Works-Urban	1,817,000	717,000	2,166,000
503-A				
LO10000586	Augmentation of Urban Water Supply and Sewerage Scheme Dina	<u>20,000,000</u>	<u>20,000,000</u>	<u>13,957,000</u>
A12501	Works-Urban	20,000,000	20,000,000	13,957,000
505-A				
LO09100638	PC-II Conducting Study for Designing of Water Supply Sewerage / System along with Treatment Plant of Sargodha City	<u>2,000,000</u>		<u>3,000,000</u>
A12501	Works-Urban	2,000,000		3,000,000
506-A				
LO09100897	Urban Water Supply Scheme Bhalwal City	<u>20,000,000</u>	<u>15,500,000</u>	<u>32,213,000</u>
A12501	Works-Urban	20,000,000	15,500,000	32,213,000
507-A				
LO09201702	Comprehensive Water Supply & Sewerage / Drainage Scheme Phullarwan, District.	<u>20,000,000</u>	<u>24,795,000</u>	<u>35,000,000</u>
A12501	Works-Urban	20,000,000	24,795,000	35,000,000
509-A				
LO09201619	Water Supply Scheme for Canal Park Sargodha City.	<u>1,055,000</u>	<u>1,845,000</u>	<u>500,000</u>
A12501	Works-Urban	1,055,000	1,845,000	500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
511-A				
LO10000593	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad	<u>50,000,000</u>	<u>52,000,000</u>	<u>80,000,000</u>
A12501	Works-Urban	50,000,000	52,000,000	80,000,000
516-A				
GA09000028	Urban Water Supply Scheme Wazirabad (Revised)	<u>20,716,000</u>	<u>16,416,000</u>	<u>5,351,000</u>
A12501	Works-Urban	20,716,000	16,416,000	5,351,000
517-A				
GT09000030	Construction of Water Supply Scheme, Gujrat.	<u>100,000,000</u>	<u>77,300,000</u>	<u>100,000,000</u>
A12501	Works-Urban	100,000,000	77,300,000	100,000,000
518-A				
GT09000010	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir	<u>9,424,000</u>	<u>7,924,000</u>	<u>2,719,000</u>
A12501	Works-Urban	9,424,000	7,924,000	2,719,000
519-A				
LO09100919	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City	<u>2,000,000</u>	<u>8,300,000</u>	<u>10,000,000</u>
A12501	Works-Urban	2,000,000	8,300,000	10,000,000
520-A				
SA01000176	Ext. Urban Water Supply Scheme Sheikhpura.	<u>21,213,000</u>	<u>1,713,000</u>	<u>24,500,000</u>
A12501	Works-Urban	21,213,000	1,713,000	24,500,000
521-A				
SA01000184	Urban Water Supply Scheme, Ferozewala District Sheikhpura.	<u>6,569,000</u>	<u>669,000</u>	<u>5,911,000</u>
A12501	Works-Urban	6,569,000	669,000	5,911,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
522-A				
SA01000185	Urban Water Supply Scheme, Kot Abdul Malik, District Sheikhpura.	<u>6,878,000</u>	<u>878,000</u>	<u>9,314,000</u>
A12501	Works-Urban	6,878,000	878,000	9,314,000
523-A				
SA08002081	Urban Water Supply Scheme, Manawala, District Sheikhpura.	<u>20,000,000</u>	<u>8,000,000</u>	<u>22,778,000</u>
A12501	Works-Urban	20,000,000	8,000,000	22,778,000
524-A				
NS09000003	Urban Water Supply Scheme at Khan Qah Dogran, District NankanaSahib.	<u>1,591,000</u>	<u>1,591,000</u>	<u>3,995,000</u>
A12501	Works-Urban	1,591,000	1,591,000	3,995,000
527-A				
NS01000066	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.	<u>20,000,000</u>	<u>6,000,000</u>	<u>52,854,000</u>
A12501	Works-Urban	20,000,000	6,000,000	52,854,000
528-A				
KS09000087	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar	<u>100,000,000</u>	<u>100,000,000</u>	<u>106,153,000</u>
A12501	Works-Urban	100,000,000	100,000,000	106,153,000
531-A				
KS01000100	Replacement of Outlived Old Damaged Pipe Lines District Kasur.	<u>20,000,000</u>	<u>24,500,000</u>	<u>15,000,000</u>
A12501	Works-Urban	20,000,000	24,500,000	15,000,000
541-A				
CH01000066	Urban Sewerage Scheme, Talagang City, District Chakwal.	<u>10,000,000</u>	<u>6,500,000</u>	<u>53,470,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	10,000,000	6,500,000	53,470,000
542-A				
CH01000068	Urban Sewerage Scheme Chakwal City.	<u>10,000,000</u>	<u>15,575,000</u>	<u>25,000,000</u>
A12501	Works-Urban	10,000,000	15,575,000	25,000,000
543-A				
JM01000056	Urban Sewerage Scheme P.D.Khan.	<u>13,195,000</u>	<u>6,095,000</u>	<u>4,808,000</u>
A12501	Works-Urban	13,195,000	6,095,000	4,808,000
544-A				
LO09100894	Urban Sewerage Scheme Jhelum with Treatment Plant	<u>50,000,000</u>	<u>72,675,000</u>	<u>30,000,000</u>
A12501	Works-Urban	50,000,000	72,675,000	30,000,000
547-A				
LO09100492	Construction of Sewer Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Goreha Nashaib length 937 Rft. Bhakkar city.	<u>10,000,000</u>	<u>10,000,000</u>	<u>31,697,000</u>
A12501	Works-Urban	10,000,000	10,000,000	31,697,000
548-A				
LO09100892	Urban Sewerage / Drainage Scheme, Jandanwala, Tehsil Kallur Kot, Distt. Bhakkar	<u>7,999,000</u>	<u>11,999,000</u>	<u>6,002,000</u>
A12501	Works-Urban	7,999,000	11,999,000	6,002,000
550-A				
GA09000030	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.	<u>40,000,000</u>	<u>67,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban	40,000,000	67,500,000	50,000,000
551-A				
GA09000029	Urban Sewerage Drainage Scheme Wazirabad	<u>40,000,000</u>	<u>40,000,000</u>	<u>70,393,000</u>
A12501	Works-Urban	40,000,000	40,000,000	70,393,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
552-A				
LO09100895	Urban Sewerage Scheme Kullowal	<u>24,426,000</u>	<u>16,426,000</u>	<u>11,520,000</u>
A12501	Works-Urban	24,426,000	16,426,000	11,520,000
553-A				
LO09200056	Comrehensive Sewerag/Drainage Scheme Jalalpur Bhattian (Left over area), District Hafizabad	<u>10,000,000</u>	<u>10,000,000</u>	<u>36,998,000</u>
A12501	Works-Urban	10,000,000	10,000,000	36,998,000
554-A				
LO10000810	Urban Drainage Scheme, Sukheke Town	<u>2,330,000</u>	<u>1,780,000</u>	<u>802,000</u>
A12501	Works-Urban	2,330,000	1,780,000	802,000
555-A				
GT09000008	Sewerage/Drainage Scheme along Mohallah Ghah Tarang Industrial Area and Palace Colony, Gujrat	<u>570,000</u>	<u>570,000</u>	<u>431,000</u>
A12501	Works-Urban	570,000	570,000	431,000
556-A				
GT09000028	Sewerage DrainageSchem along Shah Jahangir road and Shahdullah road and Al-Nabi Colony, District Gujrat.	<u>12,792,000</u>	<u>2,292,000</u>	<u>5,662,000</u>
A12501	Works-Urban	12,792,000	2,292,000	5,662,000
558-A				
SA01000181	Revised Urban Drainage Scheme Kot Abdul Malik.	<u>13,932,000</u>	<u>1,582,000</u>	<u>2,703,000</u>
A12501	Works-Urban	13,932,000	1,582,000	2,703,000
559-A				
SA09000014	Comprehensive Sewerage Drainage Scheme at Sheikhpura City,Sheikhpura.	<u>535,000</u>	<u>23,935,000</u>	<u>10,200,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	535,000	23,935,000	10,200,000
560-A				
SA09000016	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala	<u>20,000,000</u>	<u>26,700,000</u>	<u>30,000,000</u>
A12501	Works-Urban	20,000,000	26,700,000	30,000,000
561-A				
SA01000189	Urban Sewerage Drainage Scheme Shariqpur.	<u>45,473,000</u>	<u>42,473,000</u>	<u>3,000,000</u>
A12501	Works-Urban	45,473,000	42,473,000	3,000,000
565-A				
SA09000090	Rehabilitaion Urban Sewerage/Drainage/Sanitation Scheme Wandala Dial Singh UC-30-31 District Sheikhpura.		<u>50,000,000</u>	<u>25,000,000</u>
A12501	Works-Urban		50,000,000	25,000,000
566-A				
SA08002075	Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhpura.	<u>11,513,000</u>	<u>11,513,000</u>	<u>14,350,000</u>
A12501	Works-Urban	11,513,000	11,513,000	14,350,000
567-A				
SA01000191	Urban Sewerage Drainage Scheme Muridke.	<u>100,000,000</u>	<u>136,400,000</u>	<u>30,000,000</u>
A12501	Works-Urban	100,000,000	136,400,000	30,000,000
568-A				
KS01000099	Urban Sewerage Scheme Kot Radha Kishan, District Kasur.	<u>2,000,000</u>	<u>6,000,000</u>	<u>19,586,000</u>
A12501	Works-Urban	2,000,000	6,000,000	19,586,000
569-A				
KS09000029	Kasur Environmental Improvement Project, Distrtict Kasur	<u>95,335,000</u>	<u>199,099,000</u>	<u>100,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	95,335,000	199,099,000	100,000,000
570-A				
LO09100893	Urban Sewerage Drainage Scheme, Pattoki	<u>50,000,000</u>	<u>55,050,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	55,050,000	50,000,000
767-A				
GA09000120	Construction of PCC sewerage Main Bazar Qila Sundar singh including branches	<u>2,249,000</u>	<u>1,949,000</u>	<u>303,000</u>
A12501	Works-Urban	2,249,000	1,949,000	303,000
768-A				
GA09000121	Construction of PCC sewerage Bazar Captain Anwar wala Abu Bakkar Park.	<u>1,766,000</u>	<u>1,306,000</u>	<u>253,000</u>
A12501	Works-Urban	1,766,000	1,306,000	253,000
769-A				
GA09000122	Construction of PCC sewerage Bazaar Gogay Nuberdar Wala, Khiali Sahpur.	<u>2,742,000</u>	<u>2,142,000</u>	<u>475,000</u>
A12501	Works-Urban	2,742,000	2,142,000	475,000
770-A				
GA09000123	Construction of PCC sewerage Gali Shafi School mohallah Pir Qasim Ali Shah.	<u>3,244,000</u>	<u>2,884,000</u>	<u>284,000</u>
A12501	Works-Urban	3,244,000	2,884,000	284,000
771-A				
GA09000124	Construction of PCC Sewerage Bazaar No.1 Ajmal Town	<u>4,000,000</u>	<u>4,500,000</u>	<u>1,088,000</u>
A12501	Works-Urban	4,000,000	4,500,000	1,088,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
831-A				
SA09000088	Rural Drainage Scheme at mandialy including Dera Rehmat Colony , Den Colony and Sad Colony .	<u>2,629,000</u>	<u>629,000</u>	<u>445,000</u>
A12501	Works-Urban	2,629,000	629,000	445,000
882				
LO01001166	Establishment of PHE Research and training Institute.	<u>5,000,000</u>	<u>250,000</u>	<u>5,000,000</u>
A12501	Works-Urban	5,000,000	250,000	5,000,000
883				
LO01001169	Improvement & Extension of the Water Testing Laboratories (Phase-I).	<u>5,000,000</u>	<u>1,300,000</u>	<u>8,000,000</u>
A12501	Works-Urban	5,000,000	1,300,000	8,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH01000085	Replacement of Outlived Old Damaged Pipe Lines District Bahawalnagar.	<u>1,320,000</u>	<u>20,000</u>	
A12501	Works-Urban	1,320,000	20,000	
DG01000071	Replacement of outlived old damaged pipe line in DG Khan.	<u>7,361,000</u>	<u>7,361,000</u>	
A12501	Works-Urban	7,361,000	7,361,000	
DG08001905	Extention & Improvement of Urban Water Supply Schemes D.G Khan City & Adj. abadies	<u>27,740,000</u>	<u>27,993,000</u>	
A12501	Works-Urban	27,740,000	27,993,000	
DG09000080	Extension and Improvement of Urban Sewerage Scheme, D.G Khan.	<u>60,436,000</u>	<u>63,436,000</u>	
A12501	Works-Urban	60,436,000	63,436,000	
JG01000108	Replacement of Outlived Old Damaged Pipe Lines District Jhang.	<u>20,291,000</u>		
A12501	Works-Urban	20,291,000		
LN01000051	Replacement of Outlived Old Damaged Pipe Lines District Lodhran.	<u>1,631,000</u>		
A12501	Works-Urban	1,631,000		
LO09100527	Construction of Street Pavement and Sewerage in Lala Zar Colony Ahmedpur.	<u>2,297,000</u>	<u>1,337,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12501	Works-Urban	2,297,000	1,337,000	
LO09100640	Provision / Rehabilitation of Sewerage System City Sadiqabad Phase-I.	<u>17,000</u>	<u>17,000</u>	
A12501	Works-Urban	17,000	17,000	
LO09100691	Rehabilitation and Augmentation of Water Supply Scheme / Water Works No.2 Fortabbas	<u>3,471,000</u>	<u>971,000</u>	
A12501	Works-Urban	3,471,000	971,000	
LO09200265	Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar.		<u>77,383,000</u>	
A12501	Works-Urban		77,383,000	
LO09200266	Urban Water Supply Scheme, Fortabbas, Bahawalnagar.		<u>68,000,000</u>	
A12501	Works-Urban		68,000,000	
LO09201474	Water Supply Scheme Donga Bonga		<u>4,329,000</u>	
A12501	Works-Urban		4,329,000	
LO09201475	Replacement of old damaged Water Supply Pipeline in City Area Haroonabad		<u>2,373,000</u>	
A12501	Works-Urban		2,373,000	
LO10000703	Rehabilitation of Urban Water Supply Scheme, Rahim Yar Khan	<u>4,827,000</u>	<u>6,827,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12501	Works-Urban	4,827,000	6,827,000	
LO10000814	Urban Water Supply Scheme, Chak No. 263/RB Dijkot (Revised)	<u>8,224,000</u>	<u>18,224,000</u>	
A12501	Works-Urban	8,224,000	18,224,000	
LO10200020	Provison of Water Supply Scheme at Chak No.428/6R Tehsil Haroonabad, District Bahawalnagar.		<u>16,506,000</u>	
A12501	Works-Urban		16,506,000	
LO10200026	Supply & Fixing of Diesel Generating sets 100 KVA for Urban Water Supply Scheme, Yazman.	<u>604,000</u>	<u>6,330,000</u>	
A12501	Works-Urban	604,000	6,330,000	
LO11000588	Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala, District Pakpattan		<u>100,000,000</u>	
A12501	Works-Urban		100,000,000	
MH01000134	Urban Water Supply Scheme, Muzaffargarh.	<u>10,000,000</u>	<u>14,300,000</u>	
A12501	Works-Urban	10,000,000	14,300,000	
RN01000102	Sewerage Scheme for R.Y.Khan City with treatment Plant.	<u>652,196,000</u>	<u>638,196,000</u>	
A01101	Basic Pay of Officers		1,800,000	
A01151	Basic Pay of Other Staff		850,000	
A01202	House Rent Allowance		231,000	
A01203	Conveyance Allowance		125,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A0120X	Ad - hoc Allowance - 2010		800,000	
A01217	Medical Allowance		252,000	
A0121A	Adhoc Relief Allowance 2011		285,000	
A01224	Entertainment Allowance		6,000	
A01227	Project Allowance		4,308,000	
A01270	Others		<u>14,000</u>	
037	30% Social Security Benefit in liue of P		14,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		25,000	
A03301	Gas		16,000	
A03303	Electricity		198,000	
A03304	Hot and Cold Weather Charges		2,000	
A03402	Rent for Office Building		462,000	
A03407	Rates and Taxes		9,000	
A03805	Travelling Allowance		614,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		550,000	
A03901	Stationery		38,000	
A03902	Printing and Publication		42,000	
A03905	Newspapers Periodicals and Books		6,000	
A03907	Advertising & Publicity		71,000	
A03917	Law Charges		3,000	
A03970	Others		150,000	
A12501	Works-Urban	652,196,000	627,165,000	
A13001	Transport		139,000	
A13101	Machinery and Equipment		30,000	
RN01000104	Provding lateral Sewers in Left Over Area Sewerage Scheme R.Y.Khan City. (Revised)	<u>18,843,000</u>	<u>26,843,000</u>	
A12501	Works-Urban	18,843,000	26,843,000	
RP01000105	Replacement of Outlived /Old Damage Pipe Line Rajanpur	<u>940,000</u>	<u>440,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12501	Works-Urban	940,000	440,000	
TS01000080	Replacement of Outlived Old Damaged Pipe Lines District T.T.Singh.	<u>9,837,000</u>	<u>999,000</u>	
A12501	Works-Urban	9,837,000	999,000	
514-A				
LO10000815	Urban Water Supply Scheme,Sammundari	<u>40,000,000</u>	<u>43,919,000</u>	<u>22,062,000</u>
A12501	Works-Urban	40,000,000	43,919,000	22,062,000
515-A				
LO09100899	Urban Water Supply T.T.Singh	<u>200,000,000</u>	<u>185,000,000</u>	<u>100,000,000</u>
A12501	Works-Urban	200,000,000	185,000,000	100,000,000
533-A				
LO10000812	Urban Water Supply and Sanitation Scheme,Pakpattan and Arifwala City.	<u>200,000,000</u>	<u>100,950,000</u>	<u>156,579,000</u>
A12501	Works-Urban	200,000,000	100,950,000	156,579,000
535-A				
MH01000133	Sewerage Scheme, Muzaffargarh.	<u>2,278,000</u>	<u>8,174,000</u>	<u>50,000,000</u>
A12501	Works-Urban	2,278,000	8,174,000	50,000,000
536-A				
BR01000181	Replacement of outlived old damaged pipe lines at Bahawalpur.	<u>12,100,000</u>	<u>12,100,000</u>	<u>33,019,000</u>
A12501	Works-Urban	12,100,000	12,100,000	33,019,000
538-A				
BH08002079	Urban Water Supply Scheme Faqirwali, Bahawalnagar	<u>2,000,000</u>	<u>2,000,000</u>	<u>9,113,000</u>
A12501	Works-Urban	2,000,000	2,000,000	9,113,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
539-A				
BH09000118	Comprehensive Urban Water Supply Scheme Chistian Phase-IV, District Bahawalnagar	<u>2,000,000</u>	<u>1,000,000</u>	<u>17,595,000</u>
A12501	Works-Urban	2,000,000	1,000,000	17,595,000
540-A				
LO09100904	Water Supply Scheme / Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar.	<u>2,000,000</u>	<u>6,900,000</u>	<u>40,000,000</u>
A12501	Works-Urban	2,000,000	6,900,000	40,000,000
549-A				
FD09000112	Urban Sewerage Scheme, Sammundari.	<u>20,000,000</u>	<u>22,500,000</u>	<u>27,708,000</u>
A12501	Works-Urban	20,000,000	22,500,000	27,708,000
577-A				
VR09000020	Urban Sewerage Scheme, Burewala,	<u>3,277,000</u>	<u>6,205,000</u>	<u>30,000,000</u>
A12501	Works-Urban	3,277,000	6,205,000	30,000,000
578-A				
LY08002076	Urban Sewerage Scheme Choak Azam, Layyah.	<u>20,000,000</u>	<u>24,000,000</u>	<u>34,193,000</u>
A12501	Works-Urban	20,000,000	24,000,000	34,193,000
579				
LY09000011	Urban Sewerage Scheme for Kot Sultan	<u>5,075,000</u>	<u>5,075,000</u>	<u>47,041,000</u>
A12501	Works-Urban	5,075,000	5,075,000	47,041,000
581-A				
LO09100896	Urban Sewerage Scheme Lawyers Colony, City Layyah	<u>20,000,000</u>	<u>24,059,000</u>	<u>24,912,000</u>
A12501	Works-Urban	20,000,000	24,059,000	24,912,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
583-A				
LO10000592	Comprehensive Sewerage Scheme Haroonabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000,000</u>
A12501	Works-Urban	20,000,000	20,000,000	1,000,000
584-A				
BH09000091	Comprehensive Sewerage Scheme Bahawalnagar		<u>30,000,000</u>	<u>70,000,000</u>
A12501	Works-Urban		30,000,000	70,000,000
878-A				
LY09000013	Sewerage Drainage Scheme in Jaman Shah Fazal Shaeed and Purana Jaman shah	<u>4,000,000</u>	<u>4,515,000</u>	<u>30,000,000</u>
A12501	Works-Urban	4,000,000	4,515,000	30,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200182	Extension of Urban Water Supply Scheme, Chiniot.	<u>24,848,000</u>	<u>24,848,000</u>	
A12501	Works-Urban	24,848,000	24,848,000	
LO10200293	Comprehensive Sewerage/ Water Supply Scheme for Lodhran		<u>56,377,000</u>	
A12501	Works-Urban		56,377,000	
LO10200294	Rehabilitation of Nullah Shah Hussain Gujrat City		<u>10,032,000</u>	
A12501	Works-Urban		10,032,000	
LO10200317	Rehabilitation of Roads, Water & Sewerage System in Vehari city.		<u>34,475,000</u>	
A12501	Works-Urban		34,475,000	
LO10200318	Rehabilitation of Roads Water & Sewerage System in Kehror Pacca City District Lodhran		<u>20,503,000</u>	
A12501	Works-Urban		20,503,000	
LO10200323	Comprehensive Urban Sewerage/ Drainiage Scheme Donga Bonga Tehsil bahawalnagar		<u>34,779,000</u>	
A12501	Works-Urban		34,779,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200363	Providing and Laying of Sewer Line along Dar-ul-Sakina Road and construction of disposal work at jalalabad, Jhang.		<u>28,400,000</u>	
A12501	Works-Urban		28,400,000	
LO10200625	Construction of Model Grain Market, R.Y.Khan (Phase-I)		<u>99,123,000</u>	
A12102	Other highways/roads		99,123,000	
LO10201079	Extension Urban Water Supply Scheme Jalalpur Pirwala, District Multan		<u>30,350,000</u>	
A12501	Works-Urban		30,350,000	
LO11000021	Construction of Streets / Provision of Sewerage in Gulistan Colony, Lalkurti, Tahli Mouri, Jhawre and Dheri Hassan abad, Chaklala Cantt.	<u>15,000,000</u>	<u>28,000,000</u>	
A12501	Works-Urban	15,000,000	28,000,000	
LO11000022	Construction of Streets / Drains and Provision of Sewerage in Tench Bhatta, Adra, Azizabad and R.R Bazar, Rawalpindi Cantt.Gulistan Colony, Lalkurti, Tahli Mouri, Jhawre and	<u>17,500,000</u>	<u>30,000,000</u>	
A12501	Works-Urban	17,500,000	30,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO1100023	Augmentation of Water Supply Scheme, Sargodha based on canal water supply	<u>100,000,000</u>		
A12501	Works-Urban	100,000,000		
LO11000533	Construction of streets and Sanitation scheme in Rehman Pura, JamilTown, Salar Town etc, City Sheikhpura.		<u>50,000,000</u>	
A12501	Works-Urban		50,000,000	
LO11000534	Construction of Storm Water Channel / Sludge Carrier Lahore -Sheikhpura Road		<u>99,999,000</u>	
A12501	Works-Urban		99,999,000	
LO11000535	Construction of PCC Slabs in streets, surgace drains, brick pavementand RCC sewer alongwith disposal work Mankera city		<u>42,000,000</u>	
A12501	Works-Urban		42,000,000	
LO11000536	Provision of Sewerage / Drainage, PCC Slabs and extension of WaterSupply Scheme Hadali, Khushab.		<u>47,000,000</u>	
A12501	Works-Urban		47,000,000	
LO11000537	Provision of Drainage, PCC Slabs, Pavement of streets and constructionof sewer Nallah in Jauharabad city.		<u>46,000,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501		Works-Urban		46,000,000	
LO11000539		Replacement of outdated Sewerage System laid down through the embankment of the Road from Khayyam Chowk to 47-Adda, Sargodha		<u>36,000,000</u>	
A12501		Works-Urban		36,000,000	
LO11000556		Addition / Augmentation of Sewerage System (Northern Area) Sahiwal		<u>50,000,000</u>	
A12501		Works-Urban		50,000,000	
LO11000600		Sewerage / Drainage Scheme at Galley Wal, District Lodhran		<u>60,000,000</u>	
A12501		Works-Urban		60,000,000	
LO11000601		Construction of tuff tiles in streets of Kehror Paccka, Duniyapur and Qutab Pur Cities, District Lodhran		<u>50,000,000</u>	
A12501		Works-Urban		50,000,000	
LO11000602		Construction of Storm Water Channel and Provision of Tuff Tiles at Hujra Shah Muqem, District Okara		<u>50,000,000</u>	
A12501		Works-Urban		50,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000687		Rehabilitation / Replacement of Old Pipe Lines of Water Supply in KalaBagh, Tehsil Isa Khel, District Mianwali		<u>15,228,000</u>	
A12501		Works-Urban		15,228,000	
LO11000688		Rehabilitation of Drainage / Sewerage Scheme for Kala Bagh, Tehsil IsaKhel, District Minwali		<u>22,275,000</u>	
A12501		Works-Urban		22,275,000	
LO11000689		Rehabilitation of Water Supply Scheme Chuglan with Water Pump forKhuch Tundra Khel, Tehsil Isa Khel, District Mianwali		<u>12,008,000</u>	
A12501		Works-Urban		12,008,000	
LO11000690		Water Supply Scheme for Kurdwal, Tehsil Isa khel District Mianwali		<u>11,176,000</u>	
A12501		Works-Urban		11,176,000	
LO11000692		Construction of Strom water Chnnel, Ext. & Improvement of UrbanSewerage / Drainage Scheme Shahkot.		<u>63,000,000</u>	
A12501		Works-Urban		63,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000753	Rehabilitation / Augmentation of Sewerage System with treatment PlantKhanpur City (Phase-I) (Zone-B), Distt. R.Y.Khan.		<u>92,000,000</u>	
A12501	Works-Urban		92,000,000	
LO11000951	Construction of Streets Pavements/ Internal Roads, Small Drains in Hazro Town, Peerdadand Bhangi, District		<u>80,000,000</u>	
A12501	Works-Urban		80,000,000	
LO11001007	Sewerage Drainage Scheme Chak No.120/9-L, Kameer, Sahiwal		<u>50,000,000</u>	
A12501	Works-Urban		50,000,000	
513-A				
LO10201076	Urban Water Supply Scheme Isa Khel, District Mianwali	<u>3,826,000</u>	<u>16,758,000</u>	<u>6,758,000</u>
A12501	Works-Urban	3,826,000	16,758,000	6,758,000
546-A				
LO10201077	Urban Sewerage / Drairage Scheme Isa Khel, District Mianwali	<u>20,000,000</u>	<u>24,450,000</u>	<u>20,000,000</u>
A12501	Works-Urban	20,000,000	24,450,000	20,000,000
562-A				
LO10200840	UrbanSewerage Schem ferozwala (New sewer lines), District Sheikhpura.	<u>4,000,000</u>	<u>6,000,000</u>	<u>11,857,000</u>
A12501	Works-Urban	4,000,000	6,000,000	11,857,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
063 WATER SUPPLY
0631 WATER SUPPLY
063102 WORKS (CONSTRUCTION) AND OPERATIONS

**LE4394 CHIEF ENGINEER PUBLIC HEALTH
ENGINEERING**

574-U

**LO12000050 Urban Sewerage Drainage Scheme and PCC,
Khudian, District Kasur**

5,000,000

A12501 Works-Urban

5,000,000

585-A

**LO11001166 Construction of Sewer/Drain and Laying of
Sewer Lines from Tehsil Chowk to Sem Nala
along Chiniot-Faisalabad Road, Tehsil &
District Chiniot.**

15,000,00023,736,000

A12501 Works-Urban

15,000,000

23,736,000

586-A

**LO11001167 Comprehensive Sewerage / Drainage Scheme
Lalian, Tehsil Lalian, District Chiniot.**

15,000,00019,100,000

A12501 Works-Urban

15,000,000

19,100,000

Total Sub Sector Urban Water Supply
3,024,062,000**4,877,916,000****2,087,533,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000026	Urban & Rural Water Supply Schemes	<u>870,000,000</u>		
A12501	Works-Urban	870,000,000		
LO11000027	Urban & Rural Sewerage / Drainage Schemes	<u>870,000,000</u>		
A12501	Works-Urban	870,000,000		
LO11000028	Rehabilitation of Non Functional Rural Water Supply Schemes in Brackish and Barani Areas.	<u>500,000,000</u>		
A12502	Works-Rural	500,000,000		
LO11000029	Gastroenteritis (Replacement of Outlived / Damaged Pipelines & Provision of Services in Left over area of Water Supply & Sanitation at Tehsil & District Head Quarters in 15	<u>450,000,000</u>		
A12501	Works-Urban	450,000,000		
LO11000031	Saaf Pani Project	<u>2,000,000,000</u>		
A12501	Works-Urban	2,000,000,000		
885-U				
LO12000056	Saaf Pani Project (for Filtration Plants)			<u>500,000,000</u>
A12501	Works-Urban			500,000,000
886-U				
LO12000057	Urban Water Supply Schemes			<u>250,000,000</u>
A12501	Works-Urban			250,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
887-U				
LO12000058	Urban Sewerage Schemes			<u>250,000,000</u>
A12501	Works-Urban			250,000,000
888-U				
LO12000054	Rural Water Supply Schemes			<u>250,000,000</u>
A12502	Works-Rural			250,000,000
889-U				
LO12000055	Rural Drainage Schemes			<u>250,000,000</u>
A12502	Works-Rural			250,000,000
890-U				
LO12000059	Block allocation for new initiatives under Water Supply & Sanitation Sector			<u>283,178,000</u>
A12501	Works-Urban			283,178,000
891-U				
LO11000030	Block allocation for Un-Funded Schemes	<u>1,000,000,000</u>		<u>3,500,000,000</u>
A12501	Works-Urban	1,000,000,000		3,500,000,000
Total Sub Sector Block Allocations		5,690,000,000		5,283,178,000
TOTAL SECTOR Water Supply & Sanitation		10,024,848,000	10,398,854,000	9,886,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

LE4409 Women Development Punjab

893

**LO12000081 Implementation Of Gender Reform Action Plan
(GRAP)**

103,000,000

A01101	Basic Pay of Officers			38,690,000
A01151	Basic Pay of Other Staff			12,972,000
A02201	Research and Surveys & Exploratory Opera			3,000,000
A03201	Postage and Telegraph			2,148,000
A03202	Telephone and Trunk Call			394,000
A03204	Electronic Communication			638,000
A03301	Gas			40,000
A03302	Water			40,000
A03303	Electricity			800,000
A03402	Rent for Office Building			1,500,000
A03407	Rates and Taxes			1,000,000
A03805	Travelling Allowance			2,730,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			1,309,800
A03901	Stationery			1,818,000
A03902	Printing and Publication			11,050,000
A03903	Conference/Seminars/Workshops/ Symposia			10,150,000
A03905	Newspapers Periodicals and Books			665,000
A03907	Advertising & Publicity			7,490,200
A03918	Exhibitions, Fairs & Other National Cel			750,000
A03930	Vocational and Manpower Training			750,000
A03942	Cost of Other Stores			150,000
A03959	Stipend Incentives Awards And Allied Exp			100,000
A03970	Others			1,235,000
A05270	To Others			1,500,000
A06301	Entertainments & Gifts			300,000
A13001	Transport			600,000
A13101	Machinery and Equipment			835,000
A13201	Furniture and Fixture			345,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
901				
LO12000029	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowerment Package 2012)			<u>50,000,000</u>
A05270	To Others			50,000,000
Block				
LO12000049	Punjab Day Care Fund			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Women Development				653,000,000
TOTAL SECTOR Women Development				653,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
1586-A				
RI01000155	Improvement / Rehabilitation of Wildlife Park Loi Bher, Rawalpindi (Phase-II)	<u>7,875,000</u>	<u>7,745,000</u>	<u>3,193,000</u>
A01151	Basic Pay of Other Staff	1,169,000	1,169,000	1,390,000
A01202	House Rent Allowance	491,000	458,000	590,000
A01203	Conveyance Allowance	213,000	213,000	190,000
A0120D	Integrated Allowance	5,000	5,000	10,000
A0120P	Adhoc Relief 2009	179,000	179,000	
A0120X	Ad - hoc Allowance - 2010	466,000	456,000	400,000
A01217	Medical Allowance	420,000	333,000	190,000
A0121A	Adhoc Relief Allowance 2011			200,000
A01270	Others	<u>297,000</u>	<u>297,000</u>	<u>223,000</u>
037	30% Social Security Benefit in liue of P	297,000	297,000	223,000
A03303	Electricity	553,000	553,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	207,000	207,000	
A03942	Cost of Other Stores	3,875,000	3,875,000	
1587-A				
LO11000036	Improvement / Rehabilitaion of Wildlife Park at Head Sulemanki District Okara	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,993,000</u>
A01151	Basic Pay of Other Staff			600,000
A01202	House Rent Allowance			150,000
A01203	Conveyance Allowance			100,000
A0120D	Integrated Allowance			20,000
A0120X	Ad - hoc Allowance - 2010			164,000
A01217	Medical Allowance			100,000
A0121A	Adhoc Relief Allowance 2011			50,000
A01270	Others			<u>100,000</u>
037	30% Social Security Benefit in liue of P			100,000
A03303	Electricity	100,000	250,000	250,000
A03805	Travelling Allowance		100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	50,000	50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03901	Stationery			50,000
A03906	Uniforms and Protective Clothing	100,000		10,000
A03907	Advertising & Publicity		50,000	50,000
A03942	Cost of Other Stores	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
002	Dietary Charges	500,000	1,000,000	1,000,000
A03950	HIV AID - Drugs and Medical Supplies		50,000	50,000
A03970	Others	<u>100,000</u>		<u>30,000</u>
001	Others			30,000
A09501	Transport	1,000,000		
A09601	Plant and Machinery		500,000	100,000
A13101	Machinery and Equipment			19,000
1588-A				
LO09100040	Improvement / Rehabilitation of Wildlife Park, Vehari	<u>5,281,000</u>	<u>6,031,000</u>	<u>2,388,000</u>
A01106	Pay of contract staff	832,000	1,093,000	1,043,000
A01202	House Rent Allowance	192,000	257,000	300,000
A01203	Conveyance Allowance	72,000	150,000	145,000
A01207	Washing Allowance		3,000	
A0120D	Integrated Allowance	2,000	9,000	2,000
A0120P	Adhoc Relief 2009	80,000	40,000	
A0120X	Ad - hoc Allowance - 2010	366,000	473,000	437,000
A01217	Medical Allowance	60,000	127,000	100,000
A0121A	Adhoc Relief Allowance 2011		32,000	160,000
A01244	Adhoc Relief	80,000	40,000	
A01270	Others	<u>160,000</u>	<u>345,000</u>	<u>201,000</u>
037	30% Social Security Benefit in liue of P	160,000	345,000	201,000
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	35,000	35,000	
A03303	Electricity	150,000	150,000	
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03407	Rates and Taxes	13,000	13,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	90,000	90,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0424 FORESTRY
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR

**LE4217 Preservation of Wildlife and Control of
Hunting**

A03901	Stationery	9,000	9,000	
A03902	Printing and Publication	19,000	19,000	
A03906	Uniforms and Protective Clothing	60,000	70,000	
A03907	Advertising & Publicity	50,000	50,000	
A03942	Cost of Other Stores	1,900,000	1,900,000	
A03950	HIV AID - Drugs and Medical Supplies	45,000	45,000	
A03970	Others	60,000	60,000	
A09601	Plant and Machinery	811,000	811,000	
A09701	Purchase of Frurniture and Fixture	40,000	40,000	
A13001	Transport	90,000	90,000	
A13101	Machinery and Equipment	50,000	65,000	

1589-A

LO11000035 Development and Improvement of Zoological **2,000,000** **731,000** **1,500,000**

Garden D.G. Khan

A01101	Basic Pay of Officers			50,000
A01151	Basic Pay of Other Staff			400,000
A01202	House Rent Allowance			100,000
A01203	Conveyance Allowance			100,000
A0120D	Integrated Allowance			10,000
A0120X	Ad - hoc Allowance - 2010			50,000
A01217	Medical Allowance			100,000
A0121A	Adhoc Relief Allowance 2011			50,000
A01270	Others			<u>50,000</u>
037	30% Social Security Benefit in liue of P			50,000
A03303	Electricity	200,000	40,000	50,000
A03304	Hot and Cold Weather Charges		20,000	25,000
A03805	Travelling Allowance		20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	150,000	50,000	95,000
A03901	Stationery		20,000	20,000
A03902	Printing and Publication	100,000	30,000	30,000
A03906	Uniforms and Protective Clothing	100,000	20,000	20,000
A03942	Cost of Other Stores	<u>450,000</u>	<u>316,000</u>	<u>300,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
002	Dietary Charges	450,000	316,000	300,000
A03950	HIV AID - Drugs and Medical Supplies		20,000	20,000
A03970	Others		20,000	10,000
A09601	Plant and Machinery	1,000,000	135,000	
A09701	Purchase of Frurniture and Fixture		40,000	
1590-A				
LO09100039	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur	<u>20,221,000</u>	<u>5,221,000</u>	<u>2,000,000</u>
A01101	Basic Pay of Officers	177,000	177,000	177,000
A01151	Basic Pay of Other Staff	684,000	684,000	750,000
A01202	House Rent Allowance	246,000	246,000	246,000
A01203	Conveyance Allowance	110,000	110,000	110,000
A0120P	Adhoc Relief 2009	78,000	78,000	
A0120X	Ad - hoc Allowance - 2010			200,000
A01217	Medical Allowance	108,000	108,000	108,000
A0121A	Adhoc Relief Allowance 2011			167,000
A01244	Adhoc Relief	55,000	55,000	
A01256	Special Adhoc Relief Allowance	5,000	5,000	
A01270	Others	<u>128,000</u>	<u>128,000</u>	<u>206,000</u>
037	30% Social Security Benefit in liue of P	128,000	128,000	206,000
A01277	Contingent Paid Staff	380,000	380,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	
A03901	Stationery	30,000	30,000	
A03906	Uniforms and Protective Clothing	500,000	500,000	
A03942	Cost of Other Stores	1,000,000	1,000,000	
A03970	Others	500,000	500,000	36,000
A09601	Plant and Machinery	1,120,000	1,120,000	
A09801	Livestock	15,000,000		
1591-A				
LO09100038	Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>5,096,000</u>	<u>4,827,000</u>	<u>1,887,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A01151	Basic Pay of Other Staff	668,000	809,000	809,000
A01202	House Rent Allowance	146,000	154,000	180,000
A01203	Conveyance Allowance		123,000	123,000
A0120D	Integrated Allowance	2,000	4,000	4,000
A0120P	Adhoc Relief 2009	104,000	52,000	
A0120X	Ad - hoc Allowance - 2010	260,000	260,000	293,000
A01217	Medical Allowance	156,000	165,000	165,000
A0121A	Adhoc Relief Allowance 2011		63,000	104,000
A01270	Others	<u>135,000</u>	<u>150,000</u>	<u>150,000</u>
037	30% Social Security Benefit in liue of P	135,000	150,000	150,000
A03303	Electricity	150,000	60,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	150,000	150,000	
A03901	Stationery	25,000	25,000	
A03907	Advertising & Publicity	50,000	50,000	
A03970	Others	100,000	100,000	59,000
A09601	Plant and Machinery	1,553,000	1,553,000	
A09701	Purchase of Frurniture and Fixture	550,000	62,000	
A09801	Livestock	1,047,000	1,047,000	
1592-A				
LO10000119	Improvement / Rehabilitation of Wildlife Park, Rahim Yar Khan	<u>2,000,000</u>	<u>371,000</u>	<u>500,000</u>
A01151	Basic Pay of Other Staff	223,000	28,000	70,000
A01202	House Rent Allowance	72,000	6,000	21,000
A01203	Conveyance Allowance	45,000	2,000	10,000
A01205	Dearness Allowance	18,000		
A01207	Washing Allowance	2,000		
A0120D	Integrated Allowance	4,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010	336,000	8,000	27,000
A01217	Medical Allowance	72,000	8,000	21,000
A0121A	Adhoc Relief Allowance 2011		2,000	20,000
A01270	Others	<u>66,000</u>	<u>8,000</u>	<u>21,000</u>
037	30% Social Security Benefit in liue of P	66,000	8,000	21,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03303	Electricity	100,000		150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	50,000	50,000
A03901	Stationery	50,000	18,000	25,000
A03906	Uniforms and Protective Clothing	100,000		
A03907	Advertising & Publicity	50,000	45,000	50,000
A03942	Cost of Other Stores	<u>732,000</u>		
002	Dietary Charges	732,000		
A03970	Others	30,000		
A09501	Transport			5,000
A09601	Plant and Machinery		195,000	19,000
A09701	Purchase of Frurniture and Fixture			10,000
1593-U				
LO12000074	Redesigning and Master Planning of Wildlife Park Bansra Gali Murree (PC-II)			<u>6,000,000</u>
A03970	Others			6,000,000
1594-U				
LO12000079	Veterinary Facilities at Lahore Zoo Safari			<u>2,000,000</u>
A03970	Others			2,000,000
1595-U				
LO11000033	Block Allocation of New Initiatives Fast Moving and Unfunded Schemes	<u>45,000,000</u>		<u>137,000,000</u>
A03970	Others	45,000,000		137,000,000
1683-A				
RI01000156	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree (Phase-II)	<u>6,054,000</u>	<u>5,227,000</u>	
A01151	Basic Pay of Other Staff	1,015,000	1,015,000	
A01202	House Rent Allowance	493,000	393,000	
A0120D	Integrated Allowance	7,000	7,000	
A0120P	Adhoc Relief 2009	180,000	80,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A0120X	Ad - hoc Allowance - 2010	538,000	438,000	
A01211	Hill Allowance	138,000	104,000	
A01217	Medical Allowance	344,000	244,000	
A01270	Others	<u>262,000</u>	<u>262,000</u>	
037	30% Social Security Benefit in liue of P	262,000	262,000	
A03301	Gas	50,000	17,000	
A03303	Electricity	532,000	172,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	213,000	213,000	
A03901	Stationery	45,000	45,000	
A03942	Cost of Other Stores	2,137,000	2,137,000	
A03970	Others	100,000	100,000	
1684-A				
LO10000116	Establishment of Breeding Centre of Local Wildlife at Jhang	<u>3,598,000</u>	<u>3,598,000</u>	
A01156	Pay of contract staff	787,000	787,000	
A01202	House Rent Allowance	231,000	231,000	
A0120D	Integrated Allowance	2,000	2,000	
A0120P	Adhoc Relief 2009	157,000	157,000	
A0120X	Ad - hoc Allowance - 2010	394,000	394,000	
A01217	Medical Allowance	240,000	240,000	
A01270	Others	<u>236,000</u>	<u>236,000</u>	
037	30% Social Security Benefit in liue of P	236,000	236,000	
A03407	Rates and Taxes	10,000	10,000	
A03805	Travelling Allowance	100,000	100,000	
A03806	Transportation of Goods	50,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	
A03901	Stationery	20,000	20,000	
A03907	Advertising & Publicity	50,000	50,000	
A03942	Cost of Other Stores	500,000	500,000	
A03970	Others	75,000	75,000	
A09470	Others	506,000	506,000	
A09501	Transport	90,000	90,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A13001	Transport	50,000	50,000	
1692-A				
LO10000109	Capacity Buildings of Punjab Wildlife & Parks Department	<u>17,000,000</u>	<u>14,750,000</u>	
A01156	Pay of contract staff	787,000		
A01202	House Rent Allowance	231,000		
A01203	Conveyance Allowance	110,000		
A0120D	Integrated Allowance	2,000		
A0120X	Ad - hoc Allowance - 2010	394,000		
A01217	Medical Allowance	240,000		
A01234	Training Allowance		600,000	
A01270	Others	<u>236,000</u>		
037	30% Social Security Benefit in liue of P	236,000		
A03407	Rates and Taxes		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000		
A09501	Transport	14,000,000	13,950,000	
Total Sub Sector Wildlife		116,125,000	50,501,000	159,461,000
TOTAL SECTOR Wildlife		116,125,000	50,501,000	159,461,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO11002247	Provision of missing facilities at Sports Stadium Bhakkar		<u>19,947,000</u>	
A05270	To Others		19,947,000	
LO11002560	Establishment of Mini Sports Complex at Aashyana Housing Scheme,Lahore		<u>50,000,000</u>	
A05270	To Others		50,000,000	
LO11002872	Construction of Gymnasium at Pakpattan.		<u>8,353,000</u>	
A05270	To Others		8,353,000	
343-A				
LO11002248	Capacity Building of Sports Department (Nishtar Park Sports Complex)		<u>12,380,000</u>	<u>500,000</u>
A05270	To Others		12,380,000	500,000
345-A				
LO11002249	Provision of new Astrturf in Lahore		<u>20,000,000</u>	<u>15,500,000</u>
A05270	To Others		20,000,000	15,500,000
377-U				
LO12000524	Block Allocation for New Initiatives under sports Sector			<u>101,000,000</u>
A05270	To Others			101,000,000
Block				
LO12000527	Block Allocation for Sports and Youth			<u>500,000,000</u>
A05270	To Others			500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			

LE4405	Director General of Sports Punjab			
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Total Sub Sector Sports
110,680,000**617,000,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
1710-A				
LO12000279	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)			<u>30,000,000</u>
A01101	Basic Pay of Officers			96,000
A01151	Basic Pay of Other Staff			400,000
A01273	Honoraria			30,000
A03202	Telephone and Trunk Call			25,000
A03205	Courier and Pilot Service			10,000
A03407	Rates and Taxes			20,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			250,000
A03901	Stationery			30,000
A03902	Printing and Publication			500,000
A03907	Advertising & Publicity			200,000
A03970	Others			<u>150,000</u>
001	Others			150,000
A09601	Plant and Machinery			50,000
A09701	Purchase of Frurniture and Fixture			50,000
A13001	Transport			300,000
A13101	Machinery and Equipment			50,000
A13201	Furniture and Fixture			25,000
A13303	Other Buildings			27,764,000
1711-A				
LO12000291	Establishment of Museum at Kallar Kahar			<u>7,515,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			729,000
A01270	Others			<u>1,166,000</u>
001	Others			1,166,000
A03202	Telephone and Trunk Call			25,000
A03301	Gas			10,000
A03303	Electricity			130,000
A03304	Hot and Cold Weather Charges			12,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03407	Rates and Taxes			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			140,000
A03901	Stationery			30,000
A03902	Printing and Publication			15,000
A03905	Newspapers Periodicals and Books			10,000
A03906	Uniforms and Protective Clothing			25,000
A03907	Advertising & Publicity			10,000
A03942	Cost of Other Stores			16,000
A03970	Others			<u>20,000</u>
001	Others			20,000
A09501	Transport			1,100,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			170,000
A09802	Purchase of other assets-others			1,600,000
A13303	Other Buildings			100,000
1712-A				
LO12000144	Construction and Development of Katas Raj Complex			<u>22,046,000</u>
A01101	Basic Pay of Officers			120,000
A01151	Basic Pay of Other Staff			1,245,000
A01270	Others			<u>1,790,000</u>
001	Others			1,790,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			15,000
A03303	Electricity			300,000
A03304	Hot and Cold Weather Charges			10,000
A03407	Rates and Taxes			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			200,000
A03901	Stationery			25,000
A03902	Printing and Publication			25,000
A03905	Newspapers Periodicals and Books			10,000
A03906	Uniforms and Protective Clothing			30,000
A03907	Advertising & Publicity			30,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03942	Cost of Other Stores			20,000
A03970	Others			<u>15,000</u>
001	Others			15,000
A09501	Transport			3,700,000
A09802	Purchase of other assets-others			1,500,000
A13201	Furniture and Fixture			15,000
A13303	Other Buildings			12,956,000
1713-A				
LO12000313	Master Plan for Preservation and Restoration of Rohtas Fort			<u>25,700,000</u>
A01101	Basic Pay of Officers			438,000
A01151	Basic Pay of Other Staff			1,122,000
A03202	Telephone and Trunk Call			50,000
A03302	Water			5,000
A03303	Electricity			300,000
A03805	Travelling Allowance			25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			300,000
A03901	Stationery			100,000
A03902	Printing and Publication			100,000
A03907	Advertising & Publicity			100,000
A03970	Others			<u>100,000</u>
001	Others			100,000
A13001	Transport			70,000
A13101	Machinery and Equipment			300,000
A13303	Other Buildings			22,690,000
1714-A				
LO12000290	Establishment of Museum and Art Gallery at Gujrat			<u>6,226,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			250,000
A01270	Others			<u>318,000</u>
001	Others			318,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03202	Telephone and Trunk Call			31,000
A03301	Gas			25,000
A03303	Electricity			125,000
A03407	Rates and Taxes			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03901	Stationery			25,000
A03907	Advertising & Publicity			50,000
A03970	Others			<u>80,000</u>
001	Others			80,000
A09501	Transport			900,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			450,000
A09802	Purchase of other assets-others			600,000
A13303	Other Buildings			2,965,000
1715-U				
LO12000385	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot			<u>300,000</u>
A01151	Basic Pay of Other Staff			110,000
A03805	Travelling Allowance			10,000
A03901	Stationery			10,000
A03970	Others			<u>20,000</u>
001	Others			20,000
A13303	Other Buildings			150,000
1716-A				
LO12000300	Five year programme for Preservation and Restoration of Shalamar Garden Lahore			<u>30,000,000</u>
A01101	Basic Pay of Officers			1,500,000
A01151	Basic Pay of Other Staff			800,000
A01273	Honoraria			1,000,000
A03407	Rates and Taxes			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			75,000
A03901	Stationery			25,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03902	Printing and Publication			25,000
A03907	Advertising & Publicity			100,000
A03919	Payments to Others for Service Rendered			500,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09501	Transport			1,100,000
A09701	Purchase of Furniture and Fixture			100,000
A09802	Purchase of other assets-others			300,000
A13303	Other Buildings			24,435,000
1717-A				
LO12000299	Five year programme for Preservation and Restoration of Lahore Fort			<u>30,000,000</u>
A01101	Basic Pay of Officers			1,500,000
A01151	Basic Pay of Other Staff			800,000
A01273	Honoraria			1,000,000
A03407	Rates and Taxes			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			75,000
A03901	Stationery			25,000
A03902	Printing and Publication			25,000
A03907	Advertising & Publicity			100,000
A03919	Payments to Others for Service Rendered			500,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09403	Tractors			700,000
A09501	Transport			1,100,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Furniture and Fixture			100,000
A09802	Purchase of other assets-others			300,000
A13303	Other Buildings			23,235,000
1718-A				
LO12000320	Preservation and restoration of Tomb of Anarkali Lahore			<u>2,484,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03901	Stationery			25,000
A03970	Others			<u>15,000</u>
001	Others			15,000
A09802	Purchase of other assets-others			40,000
A13303	Other Buildings			2,404,000
1720-A				
LO12000319	Preservation and Restoration of Sher Singh Bara Dari Lahore			<u>12,928,000</u>
A03407	Rates and Taxes			5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			25,000
A03901	Stationery			25,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09501	Transport			125,000
A09601	Plant and Machinery			370,000
A13303	Other Buildings			12,353,000
1721-A				
LO12000386	Renovation and Uplifting of Historical Façade Punjab Institute of Mental Health Lahore			<u>700,000</u>
A13303	Other Buildings			700,000
1722-A				
LO12000138	Conservation and Restoration of Historical Gates of Lahore			<u>1,000,000</u>
A13303	Other Buildings			1,000,000
1723-A				
LO12000317	Preservation and Restoration of Jahangir's Tomb Shahdara Complex Lahore			<u>30,000,000</u>
A01101	Basic Pay of Officers			1,990,000
A01151	Basic Pay of Other Staff			5,570,000
A03202	Telephone and Trunk Call			50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03801	Training - domestic			2,000
A03805	Travelling Allowance			2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			600,000
A03901	Stationery			35,000
A03970	Others			<u>50,000</u>
001	Others			50,000
A09701	Purchase of Frurniture and Fixture			500,000
A09802	Purchase of other assets-others			1,500,000
A13001	Transport			200,000
A13303	Other Buildings			19,501,000
1724-A				
LO12000316	Preservation and Restoration of Hiran Minar and Tank at Sheikhpura			<u>25,000,000</u>
A01101	Basic Pay of Officers			75,000
A01151	Basic Pay of Other Staff			905,000
A03303	Electricity			350,000
A03805	Travelling Allowance			25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03901	Stationery			25,000
A03970	Others			<u>50,000</u>
001	Others			50,000
A13001	Transport			100,000
A13101	Machinery and Equipment			20,000
A13303	Other Buildings			23,350,000
1725-A				
LO12000318	Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura			<u>5,000,000</u>
A01101	Basic Pay of Officers			72,000
A01151	Basic Pay of Other Staff			200,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			350,000
A03901	Stationery			10,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13001	Transport			200,000
A13101	Machinery and Equipment			10,000
A13303	Other Buildings			4,108,000
1726-A				
LO12000315	Preservation / Restoration of Fort Wall of Shujabad			<u>5,000,000</u>
A13303	Other Buildings			5,000,000
1727-A				
LO12000292	Establishment of Museum at Multan			<u>8,000,000</u>
A01151	Basic Pay of Other Staff			300,000
A03905	Newspapers Periodicals and Books			100,000
A03907	Advertising & Publicity			30,000
A09701	Purchase of Furniture and Fixture			2,000,000
A09801	Livestock			40,000
A09802	Purchase of other assets-others			308,000
A13303	Other Buildings			5,222,000
1728-A				
LO12000137	Conservation and Restoration of Ghazi Khan Tomb District D.G. Khan			<u>2,814,000</u>
A01151	Basic Pay of Other Staff			2,814,000
1729-A				
LO12000378	Rahabilitation and conservation of tomb of Bibi Jiwindi Uch			<u>5,000,000</u>
A01151	Basic Pay of Other Staff			600,000
A03303	Electricity			50,000
A03402	Rent for Office Building			120,000
A03407	Rates and Taxes			15,000
A03805	Travelling Allowance			50,000
A03901	Stationery			25,000
A03919	Payments to Others for Service Rendered			100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A09501	Transport			1,100,000
A09701	Purchase of Frurniture and Fixture			100,000
A09802	Purchase of other assets-others			200,000
A13303	Other Buildings			2,340,000
A13701	Hardware			300,000
1730-A				
LO12000131	Block Allocation for undertaking new schemes for Archaeological and conservation sites in Punjab			<u>72,458,000</u>
A13303	Other Buildings			72,458,000
Total Sub Sector Archeology				322,171,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
BR08000618	Construction of Tourist Village near Derawar Fort, Cholistan	<u>20,000,000</u>		
A03970	Others	20,000,000		
LO11000097	Block Allocation for Fast Moving/Unfunded and New Schemes	<u>100,000,000</u>		
A03970	Others	100,000,000		
LO11000099	Bus Terminal at Nankana Sahib	<u>7,000,000</u>		
A03970	Others	7,000,000		
LO11000108	Development of Tourism at Kallar Kahar	<u>7,000,000</u>		
A03970	Others	7,000,000		
LO11000120	Provision of Boundary Wall at Proposed Site of Tourism Complex at Trade Centre Johar Town Lahore	<u>5,000,000</u>		
A03970	Others	5,000,000		
LO11000123	Revamping existing Facilities and Provision of Missing Facilities at Patriata Skyride Project.	<u>15,000,000</u>		
A03970	Others	15,000,000		
NK08001591	Tourist Resort at Nankana Sahib	<u>18,000,000</u>		
A03970	Others	18,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
1685-A				
LO12000077	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project			<u>10,000,000</u>
A03302	Water			280,000
A09899	Others			105,000
A12501	Works-Urban			9,615,000
1686-U				
LO12000076	Replacement of Haulage and Tension Rope of Chairlift / Cable Car Patriata			<u>80,000,000</u>
A03970	Others			80,000,000
1687-A				
LO12000078	Tourist Resort Kallar Kahar			<u>5,000,000</u>
A03302	Water			470,000
A09701	Purchase of Frurniture and Fixture			935,000
A09899	Others			114,000
A12501	Works-Urban			3,481,000
1688-U				
LO12000071	Development of Tourism at Dhurabhi Lake (PC-II)			<u>8,000,000</u>
A03970	Others			8,000,000
1689-U				
LO12000070	Development of Eco-Tourism in Soan Valley (PC-II)			<u>1,000,000</u>
A03970	Others			1,000,000
1691-U				
LO12000068	Block Allocation for New Initiatives under Tourism Sector			<u>76,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
A03970	Others			76,000,000
1782-A				
LO10000129	Provision of Touristic facilities in Murree	<u>21,000,000</u>	<u>10,000,000</u>	
A03970	Others	21,000,000	10,000,000	
1783-A				
LO10000132	Survey and studies to prepare Master Plan to develop Murree as a pollution free Tourist Town	<u>8,900,000</u>	<u>8,900,000</u>	
A03970	Others	8,900,000		
A05270	To Others		8,900,000	
1784-A				
LO11000121	Renovation /Up-gradation of Chairlift-Cable Car System at Patriata Murree (Phase-II)	<u>27,000,000</u>	<u>58,000,000</u>	
A03101	Bank fees		494,000	
A03102	Legal fees		2,121,000	
A03602	Insurance		188,000	
A03940	Unforeseen expenditure		1,518,000	
A03970	Others	27,000,000		
A09601	Plant and Machinery		31,979,000	
A12501	Works-Urban		20,000,000	
A13101	Machinery and Equipment		1,700,000	
1786-A				
LO09100416	Renovation/up-gradation of Lal Sohanra Resort	<u>21,100,000</u>	<u>5,525,000</u>	
A03303	Electricity		800,000	
A03970	Others	7,000,000		
A12501	Works-Urban	5,325,000	4,725,000	
A13303	Other Buildings	8,775,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
047		OTHER INDUSTRIES			
0472		SUBSIDIES			
047202		TOURISM			
LE4218		Tourism			
Total Sub Sector Tourism			250,000,000	82,425,000	180,000,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department			250,000,000	193,105,000	1,119,171,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Zakat & Ushr

Zakat & Ushr

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108104	ZAKAT AND USHR			
LE4326	Zakat and Ushr			
LO09000244	Provision of funds for the establishment 100 vocational training institutes and upgradation of 134 existing VTIs		<u>7,000,000</u>	
A05270	To Others		7,000,000	
894				
LO11000065	Up-gradation of Vocational Training Institutes.	<u>35,000,000</u>	<u>35,000,000</u>	<u>165,000,000</u>
A05270	To Others	35,000,000	35,000,000	165,000,000
895				
LO11000055	Establishment of 50 new Vocational Training Institutes	<u>100,338,000</u>	<u>110,956,000</u>	<u>35,000,000</u>
A05270	To Others	100,338,000	110,956,000	35,000,000
903				
LO11000051	Block allocation for new / fast moving schemes of PVTC	<u>290,000,000</u>		<u>350,000,000</u>
A05270	To Others	290,000,000		350,000,000
Total Sub Sector Zakat & Ushr		425,338,000	152,956,000	550,000,000
TOTAL SECTOR Zakat & Ushr		425,338,000	152,956,000	550,000,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - II
(Fund No. PC12037 – PC12043)**

**FOR
2012 - 2013**

TABLE OF CONTENTS

Demand #	Description	Pages
VOLUME-I		
PC22036	Development	1 - 834
VOLUME-II		
PC12037	Irrigation Works	1 - 41
PC12038	Agricultural Improvement and Research	43 - 46
PC12040	Town Development	47 - 50
PC12041	Roads and Bridges	51 - 159
PC12042	Government Buildings	161 - 381
PC12043	Loans to Municipalities / Autonomous Bodies, etc.	383 - 396

GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC22036 Development	127,207.412	101,765.362	165,670.838
PC12037 Irrigation Works	10,891.000	11,709.356	19,830.000
PC12038 Agricultural Improvement and Research	124.087	98.484	39.038
PC12040 Town Development	1,200.000	281.015	1,500.000
PC12041 Roads and Bridges	38,251.976	37,710.657	32,045.000
PC12042 Government Buildings	42,325.525	13,946.299	30,915.124
PC12043 Loans to Municipalities/Autonomous Bodies etc.	10,987.138	10,072.485	10,947.368
TOTAL	230,987.138	175,583.658	260,947.368

Current / Capital Expenditure detailed below:

Daanish School System	(3,000.000)	-	(2,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(6,000.000)	-	(6,500.000)
TEVTA / TEVTEC	(2,000.000)	(2,112.192)	(1,500.000)
DLIs for MDGs (PMDGP)	(8,500.000)	-	(5,500.000)
Low Income Housing (Town Development)	(1,200.000)	(281.015)	(1,500.000)
Population Welfare Programme	(2,860.000)	(1,931.354)	(3,000.000)
Punjab Technical University	-	-	(1,000.000)
Self Employment Scheme (PSIC)	-	-	(3,000.000)
Women Development and Sports	-	-	(1,000.000)
Innovation Development Fund	-	-	(500.000)
Internship Programme	-	-	(1,500.000)
PHAs	-	-	(600.000)
Vertical Health Programmes	-	-	(5,000.000)
Companies: FIEDMC, PLDC, SWM, PLDDB, PARB etc	(6,440.000)	-	(5,400.000)
Current Capital Expenditure	(10,987.138)	(10,072.485)	(10,947.368)
Total	(42,987.138)	(14,397.046)	(50,947.368)
Net Annual Development Programme	188,000.000	161,186.612	210,000.000

SUMMARY

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-I</u>				
PC22036-DEVELOPMENT (REVENUE)				
1-37	Agriculture	<u>2,974,765,000</u>	<u>916,834,000</u>	<u>6,874,367,000</u>
	Agriculture	-	138,000,000	-
	Water Management	1,986,092,000	267,969,000	1,096,427,000
	Agriculture Extension	149,046,000	135,453,000	3,460,514,000
	Agriculture Research	816,394,000	366,542,000	2,317,426,000
	Agriculture Mechanization	23,233,000	8,870,000	
38-41	Block Allocation	<u>12,000,000,000</u>	<u>16,627,612,000</u>	<u>33,400,000,000</u>
	Block Allocation	12,000,000,000	16,627,612,000	33,400,000,000
42-43	Board of Revenue	<u>620,000,000</u>	<u>128,840,000</u>	<u>949,540,000</u>
	Board of Revenue	620,000,000	128,840,000	949,540,000
44-45	Energy Department	<u>-</u>	<u>52,996,000</u>	<u>50,000,000</u>
	Energy	-	52,996,000	50,000,000
46-50	Environmental Planning	<u>266,000,000</u>	<u>82,268,000</u>	<u>350,000,000</u>
	Environmental Planning	266,000,000	82,268,000	350,000,000
51	Finance	<u>6,445,000,000</u>	<u>-</u>	<u>-</u>
	Finance	6,445,000,000	-	-
52-54	Food	<u>230,000,000</u>	<u>118,691,000</u>	<u>-</u>
	Food	230,000,000	118,691,000	-
55-62	Forestry	<u>343,808,000</u>	<u>331,770,000</u>	<u>475,000,000</u>
	Forestry	343,808,000	331,770,000	475,000,000
63-68	Fisheries	<u>289,898,000</u>	<u>56,775,000</u>	<u>224,000,000</u>
	Fisheries	289,898,000	56,775,000	224,000,000
69-118	Higher Education	<u>4,466,294,000</u>	<u>7,583,376,000</u>	<u>8,639,876,000</u>
	Higher Education	4,440,294,000	7,554,006,000	8,639,876,000
	Sports	26,000,000	29,370,000	-
119-192	Health	<u>17,250,952,000</u>	<u>11,731,676,000</u>	<u>19,455,851,000</u>
	Health	8,500,000,000	5,387,254,000	5,500,000,000
	Medical Education	852,839,000	941,011,000	1,686,010,000
	Chief Minister Acceralated Progarrme for Social development	128,916,000	73,018,000	-
	Preventive Health Care Programme	723,008,000	1,566,780,000	1,900,133,000
	Miscellaneous	-	261,976,000	-
	Health Sector Reforms Programme	-	-	5,000,000,000
	Research & Development	2,956,500,000	83,576,000	285,450,000
	Territary Health care units	3,105,645,000	2,991,669,000	4,212,183,000
	Accelerated Programme for Health Care	984,044,000	426,392,000	872,075,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
193-204	Home Department	1,937,590,000	1,419,814,000	2,255,766,000
	Home Department	456,590,000	729,120,000	183,866,000
	Emergency Services	1,481,000,000	690,694,000	2,071,900,000
205-244	Housing & Physical Planning	8,044,386,000	12,253,874,000	18,710,000,000
	Urban Development	8,044,386,000	12,253,874,000	18,710,000,000
245	Human Rights and Minority Affairs	20,000,000	20,000,000	20,000,000
	Human Rights and Minority Affairs	20,000,000	20,000,000	20,000,000
246-253	Information & Culture	106,683,000	122,890,000	84,604,000
	Information & Culture	106,683,000	122,890,000	84,604,000
254-262	Industries	4,831,877,000	2,282,879,000	7,246,450,000
	Technical Education and Vocational Training Authority	2,000,000,000	2,112,192,000	1,500,000,000
	P.S.I.C.	2,730,877,000	152,687,000	5,561,450,000
	Printing and Stationery	10,000,000	10,000,000	5,000,000
	Commerce and Investment Department	91,000,000	8,000,000	180,000,000
263-272	Irrigation	359,000,000	331,542,000	1,370,000,000
	Irrigation	20,000,000	10,000,000	1,079,000,000
	Survey Investigation and Research	25,000,000	9,843,000	10,000,000
	Foreign Aid Project	264,000,000	197,785,000	231,000,000
	Miscellaneous	50,000,000	113,914,000	50,000,000
273-274	Judiciary	-	22,396,000	1,129,000
	Judiciary	-	17,551,000	1,129,000
	Government Buildings - Offices	-	4,845,000	-
275-470	Local Government & Community Development	7,000,000,000	15,532,918,000	910,000,000
	Local Government & Community Development	7,000,000,000	15,532,918,000	910,000,000
471-477	Labor Human Resources	92,500,000	41,063,000	99,000,000
	Labor Human Resources	92,500,000	41,063,000	99,000,000
478-495	Live Stock	2,384,595,000	391,371,000	2,540,000,000
	Live Stock	1,071,518,000	69,867,000	1,230,000,000
	Live Stock and Production	706,625,000	198,285,000	1,228,566,000
	Live Stock Poultry Production	19,596,000	14,908,000	-
	Live Stock Science and Research	80,000,000	15,000,000	10,000,000
	Live Stock Education and Training	506,856,000	93,311,000	71,434,000
496-502	Literacy	750,000,000	52,717,000	615,000,000
	Litreacy	750,000,000	52,717,000	615,000,000
503-509	Mines and Minerals	159,196,000	47,892,000	264,528,000
	Chief Inspector of Mines	29,361,000	26,183,000	41,000,000
	Directorate General Mines and Minerals	124,835,000	21,709,000	193,528,000
	Punj Mines	5,000,000	-	30,000,000
510-524	Planning & Development	4,952,240,000	1,596,116,000	4,537,000,000
	Planning & Development	4,000,000,000	1,018,604,000	2,059,000,000
	Punjab Information Technology Board	952,240,000	577,512,000	2,478,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
525-539	Population Welfare	<u>2,860,000,000</u>	<u>1,931,354,000</u>	<u>3,000,000,000</u>
	Population Welfare	2,860,000,000	1,931,354,000	3,000,000,000
540-543	Religious Affairs and AUQAF Sector	<u>120,000,000</u>	<u>215,000,000</u>	<u>147,000,000</u>
	Religious Affairs and AUQAF Sector	120,000,000	215,000,000	147,000,000
544-545	Roads	<u>50,000,000</u>	<u>6,230,000</u>	<u>1,000,000,000</u>
	Roads	50,000,000	6,230,000	1,000,000,000
546-558	Regional Planning	<u>7,100,000,000</u>	<u>2,892,560,000</u>	<u>8,258,000,000</u>
	Regional Planning	1,900,000,000	1,500,000,000	2,200,000,000
	Agency For Barani Area Development	489,000,000	462,257,000	100,000,000
	Cholistan Development Authority	580,000,000	204,303,000	3,338,000,000
	Southern Punjab	4,131,000,000	726,000,000	2,620,000,000
559-584	School Education	<u>23,349,965,000</u>	<u>13,939,541,000</u>	<u>23,355,000,000</u>
	School Education	23,349,965,000	13,939,541,000	23,355,000,000
585	S & GAD	<u>-</u>	<u>183,000</u>	<u>1,500,000,000</u>
	S & GAD	-	183,000	1,500,000,000
586-591	Social Welfare	<u>324,645,000</u>	<u>83,098,000</u>	<u>372,000,000</u>
	Social Welfare	324,645,000	83,098,000	372,000,000
592-596	Special Education	<u>361,707,000</u>	<u>75,507,000</u>	<u>449,095,000</u>
	Special Education	361,707,000	75,507,000	449,095,000
597-599	Transport	<u>6,700,000,000</u>	<u>80,163,000</u>	<u>6,150,000,000</u>
	Transport	6,700,000,000	80,163,000	6,150,000,000
600-808	Water Supply & Sanitation	<u>10,024,848,000</u>	<u>10,398,854,000</u>	<u>9,886,000,000</u>
	Rural Water Supply	1,310,786,000	5,520,938,000	2,515,289,000
	Urban Water Supply	3,024,062,000	4,877,916,000	2,087,533,000
	Block Allocations	5,690,000,000	-	5,283,178,000
809-810	Women Development	<u>-</u>	<u>-</u>	<u>653,000,000</u>
	Women Development	-	-	653,000,000
811-818	Wildlife	<u>116,125,000</u>	<u>50,501,000</u>	<u>159,461,000</u>
	Wildlife	116,125,000	50,501,000	159,461,000
819-833	Youth Affairs, Sports, Archaeology & Tourism Department	<u>250,000,000</u>	<u>193,105,000</u>	<u>1,119,171,000</u>
	Sports	-	110,680,000	617,000,000
	Archeology	-	-	322,171,000
	Tourism	250,000,000	82,425,000	180,000,000
834	Zakat & Ushr	<u>425,338,000</u>	<u>152,956,000</u>	<u>550,000,000</u>
	Zakat & Ushr	425,338,000	152,956,000	550,000,000
TOTAL DEVELOPMENT (REVENUE)		127,207,412,000	101,765,362,000	165,670,838,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-II</u>				
PC12037-IRRIGATION WORKS (CAPITAL)				
1-3	Energy Department	-	530,000,000	9,950,000,000
	Energy	-	530,000,000	1,935,000,000
	Survey Investigation and Research	-	-	15,000,000
	Solar Energy	-	-	8,000,000,000
4-41	Irrigation	10,891,000,000	11,179,356,000	9,880,000,000
	Irrigation	2,903,810,000	2,505,456,000	2,498,040,000
	Survey Investigation and Research	74,335,000	87,084,000	30,000,000
	Drainage and Reclamation	537,150,000	714,811,000	460,960,000
	Flood Work	872,620,000	1,730,414,000	512,000,000
	Small Dam	1,385,580,000	1,213,353,000	709,000,000
	Foreign Aid Project	5,097,000,000	4,860,449,000	5,610,000,000
	Building	20,505,000	67,789,000	60,000,000
TOTAL IRRIGATION WORKS (CAPITAL)		10,891,000,000	11,709,356,000	19,830,000,000
PC12038-AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)				
43-46	Agriculture	124,087,000	98,484,000	39,038,000
	Agriculture Extension	25,041,000	24,901,000	-
	Agriculture Research	81,786,000	67,783,000	38,915,000
	Agriculture Mechanization	17,260,000	5,800,000	123,000
TOTAL AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)		124,087,000	98,484,000	39,038,000
PC12040-TOWN DEVELOPMENT (CAPITAL)				
47-50	Housing & Physical Planning	1,200,000,000	281,015,000	1,500,000,000
	Low Cost Housing	1,200,000,000	281,015,000	1,500,000,000
TOTAL TOWN DEVELOPMENT (CAPITAL)		1,200,000,000	281,015,000	1,500,000,000
PC12041-ROADS & BRIDGES (CAPITAL)				
51-64	Housing & Physical Planning	430,766,000	1,924,543,000	-
	Urban Development	430,766,000	1,924,543,000	-
64-159	Roads	37,821,210,000	35,786,114,000	32,045,000,000
	Roads	37,821,210,000	35,786,114,000	32,045,000,000
TOTAL ROADS & BRIDGES (CAPITAL)		38,251,976,000	37,710,657,000	32,045,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
PC12042-GOVERNMENT BUILDINGS (CAPITAL)				
161-162	Agriculture	<u>301,148,000</u>	<u>260,392,000</u>	<u>126,595,000</u>
	Agriculture	301,148,000	260,392,000	126,595,000
163-164	Board of Revenue	<u>-</u>	<u>-</u>	<u>101,200,000</u>
	Government Buildings - Housing	-	-	400,000
	Government Buildings - Offices	-	-	100,800,000
165-167	Communication & Works	<u>-</u>	<u>61,726,000</u>	<u>14,876,000</u>
	Government Buildings - Housing	-	-	500,000
	Government Buildings - Offices	-	61,726,000	14,376,000
168	Environmental Planning	<u>84,000,000</u>	<u>-</u>	<u>-</u>
	Environmental Planning	84,000,000	-	-
169-171	Emergency Services	<u>619,000,000</u>	<u>185,290,000</u>	<u>528,100,000</u>
	Emergency Services	619,000,000	185,290,000	528,100,000
172	Food	<u>-</u>	<u>-</u>	<u>200,000,000</u>
	Food	-	-	200,000,000
173	Forestry	<u>126,192,000</u>	<u>-</u>	<u>-</u>
	Forestry	126,192,000	-	-
174-175	Fisheries	<u>80,102,000</u>	<u>74,905,000</u>	<u>26,000,000</u>
	Fisheries	80,102,000	74,905,000	26,000,000
176	Governor Secretariat	<u>-</u>	<u>-</u>	<u>2,397,000</u>
	Government Buildings - Housing	-	-	2,397,000
177-224	Higher Education	<u>4,109,706,000</u>	<u>3,969,211,000</u>	<u>5,310,124,000</u>
	Higher Education	4,059,706,000	3,969,211,000	5,010,124,000
	Literacy Programme	50,000,000	-	300,000,000
225-249	Health	<u>7,549,049,000</u>	<u>5,223,795,000</u>	<u>7,544,149,000</u>
	Health	7,549,049,000	5,223,795,000	7,544,149,000
250-251	Home Department	<u>175,824,000</u>	<u>102,858,000</u>	<u>60,000,000</u>
	Government Buildings - Housing	28,997,000	20,000,000	20,000,000
	Government Buildings - Offices	146,827,000	82,858,000	40,000,000
252-253	Housing & Physical Planning	<u>-</u>	<u>28,005,000</u>	<u>250,000,000</u>
	Urban Development	-	28,005,000	250,000,000
254	Human Rights and Minority Affairs	<u>200,000,000</u>	<u>-</u>	<u>200,000,000</u>
	Human Rights and Minority Affairs	200,000,000	-	200,000,000
255-257	Information & Culture	<u>56,970,000</u>	<u>60,947,000</u>	<u>115,396,000</u>
	Information Culture & Youth Affair	56,970,000	60,947,000	115,396,000
258-259	Industries	<u>28,123,000</u>	<u>57,186,000</u>	<u>3,550,000</u>
	Technical Education and Vocational Training Authority	-	49,063,000	-
	Commerce and Investment Department	28,123,000	8,123,000	3,550,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
260	Information Technology	427,760,000	110,000,000	-
	Information Technology	427,760,000	110,000,000	-
261-268	Jails	402,966,000	802,866,000	504,063,000
	Government Buildings - Housing	-	-	822,000
	Government Buildings - Offices	402,966,000	483,550,000	503,241,000
	Access to Justice Program	-	319,316,000	-
269-311	Judiciary	693,368,000	845,716,000	1,498,871,000
	Government Buildings - Housing	190,224,000	208,526,000	347,044,000
	Government Buildings - Offices	503,144,000	478,910,000	1,151,827,000
	Access to Justice Program	-	158,280,000	-
312-313	Labor Human Resources	26,132,000	22,551,000	1,000,000
	Labor Human Resources	7,500,000	3,500,000	1,000,000
	Government Buildings - Offices	18,632,000	19,051,000	-
314-315	Live Stock	115,405,000	65,307,000	110,000,000
	Live Stock	115,405,000	65,307,000	110,000,000
316	Law and Parliamentary Affairs	21,388,000	6,088,000	50,000,000
	Government Buildings - Offices	21,388,000	6,088,000	50,000,000
317-318	Mines and Minerals	119,594,000	32,701,000	35,472,000
	Mines and Minerals	119,594,000	32,701,000	35,472,000
319-320	Management & Professional Development Dept	11,000,000	9,500,000	-
	Government Buildings - Housing	3,396,000	1,896,000	-
	Government Buildings - Offices	7,604,000	7,604,000	-
321	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
322-343	Police	731,769,000	754,507,000	492,048,000
	Government Buildings - Housing	76,265,000	87,063,000	191,456,000
	Government Buildings - Offices	655,504,000	625,692,000	300,592,000
	Access to Justice Program	-	41,752,000	-
344	Provincial Assembly	67,252,000	147,930,000	11,908,000
	Government Buildings - Offices	67,252,000	147,930,000	11,908,000
345	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
346-347	Regional Planning	7,900,000,000	-	7,242,000,000
	Regional Planning	7,900,000,000	-	7,242,000,000
348-349	School Education	150,035,000	248,691,000	145,000,000
	School Education	150,035,000	248,691,000	145,000,000
350-354	S & GAD	16,211,000	79,404,000	297,102,000
	Government Buildings - Housing	15,211,000	48,572,000	49,886,000
	Government Buildings - Offices	1,000,000	30,832,000	247,216,000
355-357	Social Welfare	185,017,000	50,278,000	125,000,000
	Social Welfare	185,017,000	50,278,000	125,000,000
358-360	Special Education	138,293,000	-	250,905,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
	Special Education	138,293,000	-	250,905,000
361	Special Programme / Packages	<u>13,000,000,000</u>	-	<u>1,000,000,000</u>
	Special Programme / Packages	13,000,000,000	-	1,000,000,000
362	Tourism	<u>-</u>		<u>120,000,000</u>
	Tourism	-		120,000,000
363	Transport	<u>600,000,000</u>	-	<u>50,000,000</u>
	Transport	600,000,000	-	50,000,000
364-365	Wildlife	<u>278,875,000</u>	<u>144,965,000</u>	<u>190,539,000</u>
	Wildlife	278,875,000	144,965,000	190,539,000
366-381	Youth Affairs, Sports, Archaeology & Tourism Department	<u>1,580,346,000</u>	<u>561,480,000</u>	<u>1,710,829,000</u>
	Sports	1,573,999,000	557,538,000	1,683,000,000
	Archeology	6,347,000	3,942,000	27,829,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		42,325,525,000	13,946,299,000	30,915,124,000
PC12043-LOANS TO MUNICIPALITIES / ABs etc. (CAPITAL)				
383-396	Loans (Non Development)	<u>10,987,138,000</u>	<u>10,072,485,000</u>	<u>10,947,368,000</u>
	Loans (Non Development)	10,214,500,000	8,690,682,000	9,829,000,000
	Loans (Transport)	772,638,000	1,381,803,000	1,118,368,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		10,987,138,000	10,072,485,000	10,947,368,000
GRAND TOTAL		230,987,138,000	175,583,658,000	260,947,368,000

**PC12037(037)
IRRIGATION WORKS**

	Rs
Charged:	
Voted:	19,830,000,000
Total:	19,830,000,000

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
1205-A				
LO11000395	Renewable Energy Development Programme (REDSIP) Construction of Marala Hydel Power Station.		<u>530,000,000</u>	<u>1,935,000,000</u>
A12405	Electrification Plumbing And Other Infra		530,000,000	1,935,000,000
Total Sub Sector Energy			530,000,000	1,935,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Energy Department

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4401		Electricity-HYDEL (PMU)			

1206-U

LO12000085		Feasibility Study for Developmet of Coal Based Power Projcets at Industrial States in Punjab			
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15,000,000

A12405		Electrification Plumbing And Other Infra			
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15,000,000

**Total Sub Sector Survey Investigation and
Research**

15,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
1207-U				
LO12000086	Installation of Solar Tube Wells Promotion of alternate energy			<u>1,000,000,000</u>
A12405	Electrification Plumbing And Other Infra			1,000,000,000
1208-U				
LO12000087	Provision of Solar Panels to Households below the poverty line.			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1209-U				
LO12000088	Block Allocation for Coal, Hydel, Biogas, Biomass, Solar and Rice Husking Power Projects.			<u>6,000,000,000</u>
A12405	Electrification Plumbing And Other Infra			6,000,000,000
Total Sub Sector Solar Energy				8,000,000,000
TOTAL SECTOR Energy Department			530,000,000	9,950,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

LO11000018	Land Acquisition for Construction of Main Jalalpur Canal	<u>135,000,000</u>		
A12201	Main Canals	135,000,000		

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO01000845	Irrigation System Rehabilitation Project		<u>200,000,000</u>	
A12201	Main Canals		200,000,000	
LO08P01159	Punjab Barrages Rehabilitation ProjectPhase-I		<u>30,000,000</u>	
A12201	Main Canals		30,000,000	
LO09200063	Concrete Lining of 1L/1L/10R Garkana Minor RD 9+553 to 52+800 (Tail).		<u>2,281,000</u>	
A12203	Tertiary and other subsidiary links		2,281,000	
LO10000011	Construction of New Gated X-Regulator at RD 56+245 Mailsi Canal	<u>15,000,000</u>		
A12203	Tertiary and other subsidiary links	15,000,000		
LO10000012	Construction of System Storage Ponds in Cholistan (Pilot Project)	<u>88,001,000</u>	<u>68,001,000</u>	
A12201	Main Canals	88,001,000	68,001,000	
LO10000016	Establishment of Incubation & Facilitation Centre for New Consulting Firms in Irrigation & Power Departments	<u>20,370,000</u>		
A12401	Office buildings	20,370,000		
LO10000018	Feasibility study for Lake on the River Sutlej Near Bahawalpur City	<u>5,000,000</u>		
A02102	Consultant based Feasibility Studies	5,000,000		

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO1000033	Widening of 3 No Foot Bridges on UJC at : i. RD 264+950 ii. RD 293+105 iii. RD 390+650	<u>12,800,000</u>	<u>12,800,000</u>	
A12201	Main Canals	12,800,000	12,800,000	
LO10200176	Lining of Irrigation Channels (Disty & Minors) in Punjab.		<u>376,051,000</u>	
A12203	Tertiary and other subsidiary links		376,051,000	
LO10200343	Construction of Road at right bank of Sirwala Rajbah and lining of Sirwala Rajbah, Faisalabad-Irrigation Component		<u>12,000,000</u>	
A12203	Tertiary and other subsidiary links		12,000,000	
LO10200415	Lining of Rosa Minor RD 0+000 to 36+043 (Tail)		<u>34,464,000</u>	
A12203	Tertiary and other subsidiary links		34,464,000	
LO10200927	Providing Protection to Village Mokari etc. against Erosive action of River Chenab downstream Trimmu Barrage by constructing J-Head Spur		<u>240,000</u>	
A12201	Main Canals		240,000	
LO11001566	Lining of Jadu Minor RD 0+6800 Tail and Lining of Farid Disty RD0-19000.		<u>3,222,000</u>	
A12201	Main Canals		3,222,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
1152-A				
LO10000014	Construction of VR Bridge at RD 129+600 Lower Chenab Canal	<u>36,000,000</u>	<u>36,000,000</u>	<u>2,300,000</u>
A12201	Main Canals	36,000,000	36,000,000	2,300,000
1153-A				
LO10000020	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A12202	Feeder canal	50,000,000	50,000,000	20,000,000
1155-A				
LO10000010	Construction of Kirto Minor of taking from Muridke Disty	<u>10,000,000</u>	<u>18,000,000</u>	<u>10,000,000</u>
A12203	Tertiary and other subsidiary links	10,000,000	18,000,000	10,000,000
1156-A				
LO10000026	Rehabilitation of Muridke Distributory System.	<u>60,000,000</u>	<u>90,000,000</u>	<u>30,740,000</u>
A12203	Tertiary and other subsidiary links	60,000,000	90,000,000	30,740,000
1157-A				
LO10000029	Rehabilitation of Shahdara Distributory System.	<u>60,000,000</u>	<u>90,000,000</u>	<u>30,000,000</u>
A12203	Tertiary and other subsidiary links	60,000,000	90,000,000	30,000,000
1162-A				
LO10000032	Selective Lining of Irrigation Channels in Punjab Phase-II	<u>198,000,000</u>	<u>216,728,000</u>	<u>200,000,000</u>
A12203	Tertiary and other subsidiary links	198,000,000	216,728,000	200,000,000
1164-A				
LO08001202	Rehabilitation of Irrigation Channels in the areas of Farmers Organizations Phase-I	<u>111,810,000</u>	<u>76,810,000</u>	<u>50,000,000</u>

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A12203	Tertiary and other subsidiary links	111,810,000	76,810,000	50,000,000
1165-A				
LO10000028	Rehabilitation of Noshera Distributary System.	<u>135,000,000</u>	<u>135,000,000</u>	<u>50,000,000</u>
A12203	Tertiary and other subsidiary links	135,000,000	135,000,000	50,000,000
1196-U				
LO10000031	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	<u>400,000,000</u>		<u>100,000,000</u>
A12202	Feeder canal	400,000,000		100,000,000
1200-U				
LO12000022	Block Allocation for New Initiatives under Irrigation Sector.			<u>1,020,000,000</u>
A05270	To Others			1,020,000,000
1201-U				
LO12000019	Block Allocation for New Irrigation Schemes.			<u>500,000,000</u>
A05270	To Others			500,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
LO09100052	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization	<u>273,917,000</u>	<u>184,334,000</u>	
A12502	Works-Rural	273,917,000	184,334,000	
LO09100054	Rehabilitation of Azim Disty	<u>105,187,000</u>	<u>105,187,000</u>	
A05270	To Others	105,187,000	105,187,000	
LO09100055	Rehabilitation of Bahawana Branch	<u>54,310,000</u>	<u>50,310,000</u>	
A05270	To Others	54,310,000	50,310,000	
LO09100061	Rehabilitation of Multan Branch from RD: 0 to 97+980 (Tail)	<u>36,265,000</u>	<u>18,265,000</u>	
A05270	To Others	36,265,000	18,265,000	
LO10200058	Concrete Lining of DKC from RD141750 to 176500 Tail in Fajanpur Cananl Division		<u>20,434,000</u>	
A12203	Tertiary and other subsidiary links		20,434,000	
1151-A				
LO09100060	Rehabilitation of Jhang Branch Upper	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A05270	To Others	100,000,000	100,000,000	50,000,000
1154-A				
LO09100057	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000	<u>100,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A05270	To Others	100,000,000	70,000,000	50,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
1158-A				
LO09100043	Construction of Gujrat Disty and Salman Minor to mitigate tail shortage in Basira Sub Division	<u>57,330,000</u>	<u>57,330,000</u>	<u>24,000,000</u>
A05270	To Others	57,330,000	57,330,000	24,000,000
1159-A				
LO09100053	Rehabilitation of 6-L/Ahmedpur (AP)Branch	<u>58,000,000</u>	<u>16,000,000</u>	<u>30,000,000</u>
A05270	To Others	58,000,000	16,000,000	30,000,000
1161-A				
LO09100056	Rehabilitation of Bhong Disty System	<u>168,230,000</u>	<u>83,230,000</u>	<u>50,000,000</u>
A05270	To Others	168,230,000	83,230,000	50,000,000
1199-U				
LO11000015	Block Allocation for fast moving/new/unfunded schemes.	<u>250,000,000</u>		<u>250,000,000</u>
A05270	To Others	250,000,000		250,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4238	CANAL IRRIGATION			
BR01000162	Rehabilitation of Bahawalpur Disty System and direct off-takes of Lower Bahawal Canal.	<u>151,590,000</u>	<u>9,590,000</u>	
A12203	Tertiary and other subsidiary links	151,590,000	9,590,000	
1160-A				
RN08001220	Remodeling of Behari Disty RD 0-54860 with System	<u>50,000,000</u>	<u>5,600,000</u>	<u>30,000,000</u>
A12203	Tertiary and other subsidiary links	50,000,000	5,600,000	30,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4242	CANAL IRRIGATION			
1163-A				
BR01000164	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580	<u>162,000,000</u>	<u>95,000,000</u>	<u>1,000,000</u>
A12201	Main Canals	162,000,000	95,000,000	1,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4244	CANAL IRRIGATION			

MI01000096	Construction of Paikhel Lift Irrigation Scheme		<u>6,600,000</u>	
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A12201	Main Canals		6,600,000	
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**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4237	FLOOD CONTROL			
LO11001246	Strengthening/ Maintaining Akbar Flood Bund and Nawabpur Flood Bund as a Left Marginal Bund due to Construction of Head Muhammad Wala Bridge by National Highway		<u>170,980,000</u>	
A12303	Drainage		170,980,000	
LO11002049	Stone Pitching on Loop Bund River Side (Dallas Canal Division).		<u>1,368,000</u>	
A12303	Drainage		1,368,000	
LO11002050	Protecting Colony of Marala Barrage.		<u>2,354,000</u>	
A12303	Drainage		2,354,000	
LO11002051	Construction of Guide Head Spur at RD:165+000 Link No. 1 in District D.G.Khan (D.G.Khan Zone).		<u>3,734,000</u>	
A12303	Drainage		3,734,000	
LO11002052	Construction of J-Head Spur No. 2 of Pir Adil Minor & 1-L Disty of Link No.1, (D.G.Khan Zone).		<u>9,241,000</u>	
A12303	Drainage		9,241,000	
LO11002053	Flood Restoration Works Damaged During Floods 2010 in Irrigation Zone D.K.Khan, Punjab Province (PSDP)		<u>11,532,000</u>	
A12303	Drainage		11,532,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

10 SOCIAL PROTECTION**107 ADMINISTRATION****1071 ADMINISTRATION****107105 FLOOD CONTROL****LE4239 FLOOD CONTROL**

**LO11002279 Rehabilitation of Protection Wall in Right
Bank of River Indus to Protect Kalbagh City**

A12303 Drainage

13,539,000

13,539,000

**LO11002280 Construction of Guide Wall and Studs at
Wandha Kukranwala District Mianwali**

A12303 Drainage

19,231,000

19,231,000

Total Sub Sector Irrigation**2,903,810,000****2,505,456,000****2,498,040,000**

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
HF08000645		Continuation of Left Over Activities on closing of NDP after December, 2006		<u>17,084,000</u>	
A12201		Main Canals		17,084,000	
1149-A					
LO08000899		Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program	<u>70,000,000</u>	<u>70,000,000</u>	<u>30,000,000</u>
A02102		Consultant based Feasibility Studies	70,000,000	70,000,000	30,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4244		CANAL IRRIGATION			
MI01000095		Design Review of Kalabagh	<u>1,000,000</u>		
A02102		Consultant based Feasibility Studies	1,000,000		
MI01000097		Mohar Lift Irrigation Scheme 'B' off-taking at RD 201700 L Mohajir Branch.	<u>3,335,000</u>		
A12201		Main Canals	3,335,000		
Total Sub Sector Survey Investigation and Research			74,335,000	87,084,000	30,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

1202-U

LO12000020 Block Allocation for New Drainage Schemes.

A05270 To Others

100,000,000

100,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
1172-A					
LO09100058		Rehabilitation of Drainage System in Faisalabad Irrigation Zone	<u>50,000,000</u>	<u>115,000,000</u>	<u>50,000,000</u>
A05270		To Others	50,000,000	115,000,000	50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
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04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0422 IRRIGATION
 042204 TUBEWELLS

LE4403 TUBEWELLS (IRRIGATIO

1167-A

LO11002070 Rehabilitation of 65 Nos. Sumps Wells Surface
 Drainage-IV Project

40,000,00052,000,000

A12370 Others

40,000,000

52,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4239		FLOOD CONTROL			
1166-A					
LO10000030		Remodeling of Mona Drainage System	<u>20,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A12303		Drainage	20,000,000	70,000,000	50,000,000
1168-A					
LO10000015		Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad	<u>215,150,000</u>	<u>62,497,000</u>	<u>75,000,000</u>
A12303		Drainage	215,150,000	62,497,000	75,000,000
1170-A					
RN01000095		Providing Drainage System within Command area of 3-R Abbasia Canal.	<u>100,000,000</u>	<u>130,000,000</u>	<u>8,200,000</u>
A12303		Drainage	100,000,000	130,000,000	8,200,000
1173-A					
LO10000025		Rehabilitation of Drainage System in Sargodha Irrigation Zone	<u>100,000,000</u>	<u>110,000,000</u>	<u>50,000,000</u>
A12303		Drainage	100,000,000	110,000,000	50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4243	FLOOD CONTROL			
1169-A				
LO12000015	Side Protection of Manka Drain from RD 0+000 to RD 20+200 (Revised)			<u>25,760,000</u>
A05270	To Others			25,760,000
1171-A				
SL08000616	Construction of Suknai Drain RD 610+000 to RD 1250+000	<u>52,000,000</u>	<u>180,000,000</u>	<u>50,000,000</u>
A12303	Drainage	52,000,000	180,000,000	50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4246	FLOOD CONTROL			

GT01000172	Remodeling of Kalra Drain RD 3000 to RD 14000		<u>7,314,000</u>	
A12302	Miscellaneous Embankment		7,314,000	

Total Sub Sector Drainage and Reclamation	537,150,000	714,811,000	460,960,000
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PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0422	IRRIGATION
042203	CANAL IRRIGATION
LE4223	CANAL IRRIGATION

LO10200881	Protecting Abadies / Lands From Spill of Nullah Barrouch in Tehsil Isakhel District Mianwali.	<u>8,705,000</u>	
A12302	Miscellaneous Embankment	8,705,000	

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
1178-A					
LO09100049		Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore , Mithawan, Kaha and Chachar	<u>100,000,000</u>	<u>125,000,000</u>	<u>100,000,000</u>
A05270		To Others	100,000,000	125,000,000	100,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4227		FLOOD CONTROL			
1176-A					
DG01000152		Management of Hill Torrent in CRBC area (Stage-III) D.G.Khan	<u>300,000,000</u>	<u>498,746,000</u>	<u>20,000,000</u>
A12302		Miscellaneous Embankment	300,000,000	498,746,000	20,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4237		FLOOD CONTROL			
LO10201114		Construction of Eastern By Pass Jampur City along Karraya Gamoon Wala Bund 24 ft. Width (L=17.00 KM)		<u>438,000,000</u>	
A12303		Drainage		438,000,000	
1177-A					
LO11002675		Providing Back Berm RD 0+000 to 32+000 on Left Marginal Bund of Taunsa Barrage		<u>18,000,000</u>	<u>27,000,000</u>
A12302		Miscellaneous Embankment		18,000,000	27,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
BK09000001	Bhakkar Flodd Protection Fund		<u>22,408,000</u>	
A12303	Drainage		22,408,000	
LO10201084	Construction of Protection Bund / Spilways in Union Council Khaglanwala Tesil Isa Khel, District Mianwali		<u>11,245,000</u>	
A12302	Miscellaneous Embankment		11,245,000	
LO11000020	Short and Long Terms Measures for Improving Flood Management	<u>228,000,000</u>		
A12302	Miscellaneous Embankment	228,000,000		
LO11000848	Extension and Strengthening of Layyah City Flood Protection BundRD:0+000 to 24+600.		<u>104,130,000</u>	
A12303	Drainage		104,130,000	
RN08000814	Extension of Minchin Flood Bund from RD 315+500(existing tail) to LMB (Bhong Bund) Guddu Barrage.		<u>131,000,000</u>	
A12303	Drainage		131,000,000	
1174-A				
LO10000027	Rehabilitation of Naugran Flood Bund	<u>9,620,000</u>	<u>83,375,000</u>	<u>40,000,000</u>
A12301	Main embankment	9,620,000	83,375,000	40,000,000
1175-A				
LO10000008	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot	<u>100,000,000</u>	<u>154,805,000</u>	<u>50,000,000</u>

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
A12303	Drainage	100,000,000	154,805,000	50,000,000
1179-A				
LO10000019	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents)	<u>135,000,000</u>	<u>135,000,000</u>	<u>75,000,000</u>
A12370	Others	135,000,000	135,000,000	75,000,000
1204-U				
LO12000021	Block Allocation for New Flood Works Schemes.			<u>200,000,000</u>
A05270	To Others			200,000,000
Total Sub Sector Flood Work		872,620,000	1,730,414,000	512,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
CH01000055	Construction of Small Dams in Distt. Chakwal (Dhurabi Dam & Minwal Dam)		<u>21,605,000</u>	
A12502	Works-Rural		21,605,000	
CH01000057	Construction of Small Dams in Distt. Ckakwal Phase-II (Dhoke Hum, Mundee,Dhoke Jhang & Uthwal Lakwal Dam).	<u>119,000,000</u>	<u>145,336,000</u>	
A12502	Works-Rural	119,000,000	145,336,000	
JM01000049	Construction of Ugham Dam Project.		<u>39,881,000</u>	
A12502	Works-Rural		39,881,000	
LO10000017	Feasibility Study for Dadocha Dam	<u>205,000,000</u>		
A12502	Works-Rural	205,000,000		
LO11000017	Feasibility Study for Improvement of Drainage System in D.G. Khan Irrigation Zone.	<u>10,000,000</u>		
A12502	Works-Rural	10,000,000		
LO11002281	Command Area Development and Improvement of Irrigation Channels inChakwal Dams Division Chakwal.		<u>53,448,000</u>	
A12370	Others		53,448,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
LO11002282	Command Area Development and Improvement of Irrigation Channels inSmall Dams Division, Jhelum.		<u>24,440,000</u>	
A12370	Others		24,440,000	
LO11002283	Command Area Development and Improvement of Irrigation Channels inDevelopment Division No.VI, Fateh Jang, Attock.		<u>79,746,000</u>	
A12370	Others		79,746,000	
LO11002284	Investment of Irrigation system in Moza Balakhar & Mohra Luni, DistrictRawalpindi (PP-5).		<u>12,902,000</u>	
A12370	Others		12,902,000	
LO11002285	Improvement/Rehabilitation of Channels to Improve Command Area in SmallDams Division, Islamabad.		<u>48,415,000</u>	
A12370	Others		48,415,000	
1180-A				
RI01000167	Construciton of Cherah Dam Rawalpindi	<u>100,000,000</u>		<u>10,000,000</u>
A12502	Works-Rural	100,000,000		10,000,000
1181-A				
LO11002443	Construction of Chahan Dam Project		<u>250,000,000</u>	<u>100,000,000</u>
A12502	Works-Rural		250,000,000	100,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
1182-A				
RI01000161	Construction of Small Dams in Distt. Attock (Haji Shah Dam)	<u>60,530,000</u>	<u>40,530,000</u>	<u>75,000,000</u>
A12502	Works-Rural	60,530,000	40,530,000	75,000,000
1183-A				
RI01000166	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam).	<u>121,050,000</u>	<u>202,050,000</u>	<u>75,000,000</u>
A12502	Works-Rural	121,050,000	202,050,000	75,000,000
1184-A				
LO10000024	Rehabilitation of Chani Bore Dam and its allied works	<u>45,000,000</u>	<u>45,000,000</u>	<u>9,000,000</u>
A12502	Works-Rural	45,000,000	45,000,000	9,000,000
1185-A				
LO11002442	Construction of Sowrra Dam Project in District Attock		<u>125,000,000</u>	<u>100,000,000</u>
A05270	To Others			100,000,000
A12502	Works-Rural		125,000,000	
1186-A				
LO11002444	Constructin of Arrar Mughlan Dam in District Chakwal		<u>125,000,000</u>	<u>100,000,000</u>
A05270	To Others			100,000,000
A12502	Works-Rural		125,000,000	
1187-A				
LO12000016	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization			<u>140,000,000</u>
A05270	To Others			140,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Small Dam

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4239		FLOOD CONTROL			
LO11000014		Block Allocation for Development of command area for small dams.	<u>225,000,000</u>		
A05270	To Others		225,000,000		
1203-U					
LO11000016		Block Allocation for new small dams.	<u>500,000,000</u>		<u>100,000,000</u>
A05270	To Others		500,000,000		100,000,000
Total Sub Sector Small Dam			1,385,580,000	1,213,353,000	709,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
1190-A				
LO10000021	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage	<u>759,000,000</u>	<u>759,000,000</u>	<u>1,300,000,000</u>
A12201	Main Canals	759,000,000	759,000,000	1,300,000,000
1198-A				
LO11000019	New Khanki Barrage Construction Project	<u>48,000,000</u>		<u>1,000,000,000</u>
A12201	Main Canals	48,000,000		1,000,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
LO11000587		Raising & Strengthening Right Flood Embankment		<u>27,464,000</u>	
A12203		Tertiary and other subsidiary links		27,464,000	
1195-A					
LO01000861		Improvement of Punjab Irrigation System.	<u>480,000,000</u>	<u>600,000,000</u>	<u>1,400,000,000</u>
A12203		Tertiary and other subsidiary links	480,000,000	600,000,000	1,400,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4240		CANAL IRRIGATION			
1192-A					
FD01000192		Rehabilitation of LCC System Part-B.	<u>1,950,000,000</u>	<u>1,795,916,000</u>	<u>410,000,000</u>
A12201		Main Canals	1,950,000,000	1,795,916,000	410,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4242		CANAL IRRIGATION			
1193-A					
LO01000866		Lower Bari Doab Canal Improvement Project (PC-I)	<u>1,480,000,000</u>	<u>1,678,069,000</u>	<u>1,500,000,000</u>
A12203		Tertiary and other subsidiary links	1,480,000,000	1,678,069,000	1,500,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4226		ELECTRICITY - HYDEL			
LO01000831		Renewable Energy Development Sector Investment Programme (Construction of Marala Hydel Power Station).	<u>380,000,000</u>		
A12405		Electrification Plumbing And Other Infra	380,000,000		
Total Sub Sector Foreign Aid Project			5,097,000,000	4,860,449,000	5,610,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Building

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0422 IRRIGATION
 042202 IRRIGATION DAMS
 LE4229 CANAL IRRIGATION

1188-A

LO12000017	Rehabilitation / Improvement of Rawal Dam Colony Islamabad and Chakwal Dams Colony Chakwal.	<u>10,000,000</u>
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A05270	To Others	10,000,000
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**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			

**DG08000474 Construction of Residential Buildings in D.G
Khan Irrigation Zone, D.G Khan**

45,206,000

A12402 Residential buildings

45,206,000

**RP01000070 Construction of office building of Jampur
Construction Division at Rajanpur.**

15,078,000

A12402 Residential buildings

15,078,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0422 IRRIGATION
042203 CANAL IRRIGATION

LE4235 CANAL IRRIGATION

LO08000903	Improvement & Rehabilitation of Government Engineering Academy Complex	<u>20,505,000</u>	<u>7,505,000</u>	
A12402	Residential buildings	20,505,000	7,505,000	
1197-A				
LO12000018	Construction of alternate buildings in D.G.Khan Division D.G.Khan			<u>50,000,000</u>
A12402	Residential buildings			50,000,000
Total Sub Sector Building		20,505,000	67,789,000	60,000,000
TOTAL SECTOR Irrigation		10,891,000,000	11,179,356,000	9,880,000,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

	Rs
Charged:	
Voted:	39,038,000
Total:	39,038,000

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4250	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO08002431	Human Resource Development for Improvement of Extension Services	25,041,000	24,901,000	
A09501	Transport	8,400,000	8,400,000	
A09601	Plant and Machinery	16,641,000	16,501,000	
Total Sub Sector Agriculture Extension		25,041,000	24,901,000	

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100433		Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore	<u>34,565,000</u>	<u>34,095,000</u>	
A09501		Transport	13,965,000		
A09601		Plant and Machinery	15,600,000	32,095,000	
A09701		Purchase of Frurniture and Fixture	5,000,000	2,000,000	
LO09100440		Provision of Additional Facilities for Pesticide Labs	<u>1,200,000</u>	<u>1,160,000</u>	
A09601		Plant and Machinery	900,000	860,000	
A09701		Purchase of Frurniture and Fixture	300,000	300,000	
LO09100443		Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab	<u>3,950,000</u>	<u>2,074,000</u>	
A09501		Transport	3,700,000	1,824,000	
A09601		Plant and Machinery	250,000	250,000	
LO11000042		Establishment of Mango Research Institute Multan	<u>300,000</u>	<u>3,900,000</u>	
A09302		Fertilizer		300,000	
A09411		General Utility Chemicals		700,000	
A09414		Insecticides		200,000	
A09501		Transport	300,000	2,200,000	
A09701		Purchase of Frurniture and Fixture		500,000	
LO11000044		Up-gradation of Rice Research Institute Kala Shah Kaku.	<u>5,742,000</u>	<u>4,179,000</u>	

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09601		Plant and Machinery	5,742,000	4,179,000	
1551-A					
LO11000041		Establishment of In-service Agricultural Training Institute at Karor District Layyah	<u>12,854,000</u>		<u>15,000,000</u>
A09501		Transport	6,700,000		7,973,000
A09601		Plant and Machinery	2,845,000		4,945,000
A09701		Purchase of Frurniture and Fixture	3,309,000		2,082,000
1554-A					
LO09100430		Development of Digitized Profile of Land for Agriculture in the Province	<u>23,175,000</u>	<u>22,375,000</u>	<u>510,000</u>
A09501		Transport	3,400,000	3,400,000	
A09601		Plant and Machinery	19,175,000	18,375,000	510,000
A09701		Purchase of Frurniture and Fixture	600,000	600,000	
1560-A					
LO09100445		Up-gradation of Water Management Training Institute			<u>23,405,000</u>
A06470		Others			2,800,000
A09202		Software			3,500,000
A09203		I.T. Equipment			8,105,000
A09601		Plant and Machinery			9,000,000
Total Sub Sector Agriculture Research			81,786,000	67,783,000	38,915,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4248		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000045		Use of Command Area of Mini Dams in Rawalpindi Division	<u>11,140,000</u>		
A09201		Hardware	160,000		
A09501		Transport	10,980,000		
1563-A					
LO11000043		Maintenance Management System of Store for Bulldozers & Other Equipment of Field Wing	<u>6,120,000</u>	<u>5,800,000</u>	<u>123,000</u>
A09201		Hardware	6,000,000	5,763,000	
A09202		Software	120,000	37,000	123,000
Total Sub Sector Agriculture Mechanization			17,260,000	5,800,000	123,000
TOTAL SECTOR Agriculture			124,087,000	98,484,000	39,038,000

PC12040(040)
TOWN DEVELOPMENT

	Rs
Charged:	
Voted:	1,500,000,000
Total:	1,500,000,000

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
AK01000020		Area Development Scheme Hazro		<u>12,860,000</u>	
A12402		Residential buildings		12,860,000	
KB08002103		3 Marla Housing Scheme Jauharabad, District Khushab.		<u>263,000</u>	
A12402		Residential buildings		263,000	
LO09200118		Rehabilitation and Maintence of 3 Marla		<u>852,000</u>	
A12402		Residential buildings		852,000	
LO11000089		ADS-II Gojra.	<u>40,000,000</u>	<u>56,074,000</u>	
-A1240		Residential buildings		56,074,000	
A12402		Residential buildings	40,000,000		
LO11000090		ADS-IV Bahawalpur.	<u>100,000,000</u>		<u>100,000,000</u>
A12402		Residential buildings	100,000,000		100,000,000
LO11000091		ADS-IV Gujranwala.	<u>461,565,000</u>		
A12402		Residential buildings	461,565,000		
LO11000092		ADS-IV Rahim Yar Khan.	<u>50,000,000</u>		<u>100,000,000</u>
A12402		Residential buildings	50,000,000		100,000,000

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
LO1100093		Area Development Scheme (ADS-IV) Sialkot.	<u>100,000,000</u>		<u>250,000,000</u>
A12402		Residential buildings	100,000,000		250,000,000
LO1100094		Block Allocation for Clearence of Liabilities and Maintenance of Completed Schemes in Punjab for their transfer and Handing-Over to the TMAs	<u>30,000,000</u>		<u>100,000,000</u>
A12402		Residential buildings	30,000,000		100,000,000
LO11000116		Low Income Housing Scheme Chishtian.	<u>40,000,000</u>		<u>150,000,000</u>
A12402		Residential buildings	40,000,000		150,000,000
LO11000117		Low Income Housing Scheme Haroonabad.	<u>50,000,000</u>		<u>68,417,000</u>
A12402		Residential buildings	50,000,000		68,417,000
LO11000118		Low Income Housing Scheme Pasrur.	<u>30,000,000</u>	<u>10,268,000</u>	<u>75,000,000</u>
A12402		Residential buildings	30,000,000	10,268,000	75,000,000
LO11000119		Low Income Housing Scheme-II Kasur.	<u>35,000,000</u>		<u>50,000,000</u>
A12402		Residential buildings	35,000,000		50,000,000
LO11000570		3-Marla Housing Scheme, Jauharabad.		<u>512,000</u>	
A12402		Residential buildings		512,000	

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
LO11000665	Complaint No. M/1348/05/07 (Muhammad Ramzan Bhatti in POP Multan for outstanding Payment Rs. 179,522)		<u>179,000</u>	
A12402	Residential buildings		179,000	
LO11001780	Rehabilitation of Area Development Scheme, Sangla Hill		<u>45,253,000</u>	
A12402	Residential buildings		45,253,000	
LO11002301	Area Development Scheme-I, Sialkot		<u>6,990,000</u>	
A12402	Residential buildings		6,990,000	
LO11002863	ADS-II Bhakkar.		<u>606,000</u>	
A12402	Residential buildings		606,000	
1759				
LO10200442	Area Development Scheme Narowal.	<u>50,000,000</u>	<u>50,000,000</u>	<u>43,279,000</u>
A12402	Residential buildings	50,000,000	50,000,000	43,279,000
1760				
MN01000082	Area Development Scheme at Jalalpur Pirwala (50 Acres).	<u>30,000,000</u>	<u>5,440,000</u>	<u>76,721,000</u>
A12402	Residential buildings	30,000,000	5,440,000	76,721,000
1761				
LO09100423	Area Development Scheme-II, Sheikhpura, Lahore Division (120.36 Acres).	<u>93,435,000</u>	<u>46,718,000</u>	<u>100,000,000</u>
A12402	Residential buildings	93,435,000	46,718,000	100,000,000

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
1762					
LO10201078		Land Acquisition and Partial Development 3-Marla Housing Scheme at Chak No. 138/SB Sillanwali.	<u>30,000,000</u>	<u>30,000,000</u>	<u>141,583,000</u>
A12402		Residential buildings	30,000,000	30,000,000	141,583,000
1764					
OK01000013		Area Development Scheme No.II, Renala Khurd (50 Acre).	<u>30,000,000</u>		<u>120,000,000</u>
A12402		Residential buildings	30,000,000		120,000,000
1765					
LN01000007		Area Development Scheme Lodhran (59Acres).	<u>30,000,000</u>	<u>15,000,000</u>	<u>125,000,000</u>
A12402		Residential buildings	30,000,000	15,000,000	125,000,000
Total Sub Sector Low Cost Housing			1,200,000,000	281,015,000	1,500,000,000
TOTAL SECTOR Housing & Physical Planning			1,200,000,000	281,015,000	1,500,000,000

**PC12041(041)
ROADS AND BRIDGES**

	Rs
Charged:	
Voted:	32,045,000,000
Total:	32,045,000,000

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 045 CONSTRUCTION AND TRANSPORT
 0452 ROAD TRANSPORT
 045202 HIGHWAYS.ROADS AND BRIDGES

 LE4202 HIGHWAYS ROADS AND BRIDGES

LO12000634 Provision of Tuff Tiles Pavement in Commercial
 Areas from Iqbal Sweet House Pakpattan Bazar
 to Shop Sheikh Asif Baig Gh

116,000

A12102 Other highways/roads

116,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000855		Beautification of Different Roads / Road Sides in Sahiwal City		<u>2,580,000</u>	
A12102		Other highways/roads		2,580,000	
LO10000856		Brick Pavement on Different Roads Shoulders in the Sahiwal City		<u>1,001,000</u>	
A12102		Other highways/roads		1,001,000	
LO10000860		Construction of Service Road under 2nd Over Head Bridge, Sahiwal		<u>2,010,000</u>	
A12102		Other highways/roads		2,010,000	
LO10000874		Improvement of Road from Yadgar Chowk to Railway Station, Sahiwal.		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO10000878		Rehabilitation of Old GT Road (District Govt Road) in Sahiwal City		<u>10,150,000</u>	
A12102		Other highways/roads		10,150,000	
LO10000880		Rehabilitation/Improvement of Road from Girls Vocational Institute (Hospital Road) to Boys City High School Chowk, D.G.Khan		<u>1,761,000</u>	
A12102		Other highways/roads		1,761,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO10000881	Widening / Improvement of Depal Pur Bazar Road, Sahiwal		<u>200,000</u>	
A12102	Other highways/roads		200,000	
LO10000882	Widening / Improvement of Road from Arifwala Chowk (N-5) to Muhammad Pur Chowk via College Chowk, Sahiwal		<u>2,660,000</u>	
A12102	Other highways/roads		2,660,000	
LO10000883	Widening / Improvement of Road from Comprehensive School (Sattar C.N.G) to Stop No.1 via Stop No. 6 in Farid Town, Sahiwal.		<u>1,157,000</u>	
A12102	Other highways/roads		1,157,000	
LO10000884	Widening / Improvement of Road from Jinnah Hall Chowk to College Chowk via DPS Road, Sahiwal		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO10000885	Widening / Improvement of Road from Khokha Bazar to Canal Colony, Sahiwal		<u>1,034,000</u>	
A12102	Other highways/roads		1,034,000	
LO10000886	Widening / Improvement of Road from Pakpattan Chowk to D.H.Q Hospital, Sahiwal		<u>14,109,000</u>	
A12102	Other highways/roads		14,109,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000887		Widening / Improvement of Road from Qutab Shahana Road to Sahiwal Noor Shah Road via Pak Avenue Colony, Sahiwal		<u>1,042,000</u>	
A12102		Other highways/roads		1,042,000	
LO10000888		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		<u>10,905,000</u>	
A12102		Other highways/roads		10,905,000	
LO10000889		Widening / Improvement of Tehsil Road from District Courts to Jinnah Road, Sahiwal		<u>2,819,000</u>	
A12102		Other highways/roads		2,819,000	
LO10000891		Construction of Road from FS Drain Bypass to 47 Adda: Widening, Dualization, Drain Service Road, Street Lights, Sargodha	<u>57,984,000</u>	<u>47,984,000</u>	
A12102		Other highways/roads	57,984,000	47,984,000	
LO10000892		Widening / Improvement of Road from Khayyam Chowk to 47-Adda: Widening, Dualization, Drain, Service Road, Steet Lights, Sargodha	<u>60,268,000</u>	<u>30,000,000</u>	
A12102		Other highways/roads	60,268,000	30,000,000	
LO10000893		Dualization of Sargodha- Khushab Road from DHQ Hospital Chowk to Jhang More, Sargodha	<u>31,873,000</u>	<u>18,622,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
A12102		Other highways/roads	31,873,000	18,622,000	
LO10000896		Widening / Improvement of Road from Gill Wala Chowk to Zafar-Ullah Chowk, Sargodha	<u>35,687,000</u>	<u>34,466,000</u>	
A12102		Other highways/roads	35,687,000	34,466,000	
LO10000905		Dual Carriageway from Hospital Chowk to College Chowk, D.G.Khan		<u>11,796,000</u>	
A12102		Other highways/roads		11,796,000	
LO10000906		Dual Carriageway from Hospital Chowk to Railway Pully including Improvement of Chowks, D.G.Khan		<u>10,389,000</u>	
A12102		Other highways/roads		10,389,000	
LO10000907		Dual Carriage Way from Traffic Chowk to Pull Payaray Wali, D.G.Khan		<u>335,000</u>	
A12102		Other highways/roads		335,000	
LO10000908		Dual Carriage Way from Traffic Chowk to Ghazi Park via Pakistani Chowk, D.G.Khan		<u>4,282,000</u>	
A12102		Other highways/roads		4,282,000	
LO10000910		Rehabilitation/Improvement of Road from Kalmah Chowk to Ghanta Ghar, D.G.Khan		<u>9,658,000</u>	
A12102		Other highways/roads		9,658,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO10000911	Rehabilitation/Improvement of Road from Pakistani Road to Andhay Wali Pull and City Petrol Pump Chowk to Hospital Chowk, D.G.Khan		<u>414,000</u>	
A12102	Other highways/roads		414,000	
LO10000912	Rehabilitation/Improvement of Road from Pull Pyaray Wali to Lorry Adda, D.G.Khan		<u>10,000</u>	
A12102	Other highways/roads		10,000	
LO10000913	Rehabilitation/Improvement of Road from Khosa House to Commerce College, D.G.Khan		<u>4,681,000</u>	
A12102	Other highways/roads		4,681,000	
LO10000914	Construction of Road from N-70 (Pull Daat) to Basti Jarh Wala, D.G.Khan		<u>406,000</u>	
A12102	Other highways/roads		406,000	
LO10000915	Rehabilitation/Improvement of Road from College Chowk to Dasti Pull, D.G.Khan		<u>5,161,000</u>	
A12102	Other highways/roads		5,161,000	
LO10000916	Rehabilitation/Improvement of Road from College Chowk (Jampur Road) to Railway Pully, D.G.Khan		<u>829,000</u>	
A12102	Other highways/roads		829,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000918		Rehabilitation/Improvement of Road from Railway Pully to Block No.48, D.G.Khan		<u>31,000</u>	
A12102		Other highways/roads		31,000	
LO10000919		Dual Carriage Way from Bombay Hotel to DPS School, D.G.Khan		<u>70,000</u>	
A12102		Other highways/roads		70,000	
LO10000920		Widening/Improvement of Road from Eid Gah Chowk to Manka Canal, D.G.Khan		<u>28,000</u>	
A12102		Other highways/roads		28,000	
LO10000921		Rehabilitation/Widening/Improvement of Road from Circuit House to N-70 (Shah Sikandar Road), D.G.Khan		<u>7,000</u>	
A12102		Other highways/roads		7,000	
LO10000927		Construction of Bypass from Chiniot-Pindi Bhattian Road to Chiniot-Sargodha Road i/c Cost of Acquisition of Land, Chiniot	<u>244,954,000</u>	<u>193,470,000</u>	
A12102		Other highways/roads	244,954,000	193,470,000	
LO11001419		Improvement of metalled road from matital to Sarai Sidhu Tehsil Kabirwala (remaining portion) L=3.00 Kms District Khanewal.		<u>33,424,000</u>	
A12102		Other highways/roads		33,424,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001554		Rehabilitation of Jhang Chiniot Road km No. 0.000 to 81.47 District Chiniot.		<u>9,366,000</u>	
A12102		Other highways/roads		9,366,000	
LO11001555		Rehabilitation of Mianwali Muzaffargarh Road (from Chowk Fatehpur to Chowk Munda via Chowk Azam from Km No. 161.1 to 228.36 Length =67.26)District Muzaffargarh / Layyah.		<u>25,318,000</u>	
A12102		Other highways/roads		25,318,000	
LO11001556		Rehabilitation of Faisalabad Bypass (Roshin Wali Jhall to Makuana) Km No. 0.00 to 17.50 Kms lngth -17.50 kms District Faisalabd.		<u>30,363,000</u>	
A12102		Other highways/roads		30,363,000	
LO11001557		Rehabilitation of Layyah Karor Road from District Complex to Mujahid Abad via Police Line and Sugar Mills District Layyah.		<u>36,648,000</u>	
A12102		Other highways/roads		36,648,000	
LO11001558		Rehabilitation of T.T. Singh Khumanwala Road (Nazir Shaheed Road)Km No. 0.00 to 30.80 District T.T. Singh		<u>24,738,000</u>	
A12102		Other highways/roads		24,738,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001559		Rehabilitation of Faisalabad Sammundri Sindhlianwali Head Sindhal Abdul Hakim Katcha Khu Vehari Road Km NO. 78.79 to 126.24 District T. T Singh		<u>64,764,000</u>	
A12102		Other highways/roads		64,764,000	
LO11001560		Rehabilitation of Road from Jhang Gojra Sammundri Tandiawala Road along Sammundri By-pass (Section Sammundri toGojra) Km NO. 3.30 to 24.92 District Faisalabad.		<u>29,706,000</u>	
A12102		Other highways/roads		29,706,000	
LO11001561		Rehabilitation of Metalled Road from Jampur to Dajal District Rajanpur		<u>82,500,000</u>	
A12102		Other highways/roads		82,500,000	
LO11001562		Rehabilitation of Metalled road from Muzaffargarh Mehmood Kot Sinwan Road (Section Muzaffargarh to Mehmood Kot Road) District MUzaffargarh.		<u>127,214,000</u>	
A12102		Other highways/roads		127,214,000	
LO11001570		Rehabilitation of Mandra # Chakwal # Khushab road Km 42.00 to 47.05 length 5.05 Kms District Chakwal.		<u>29,818,000</u>	
A12102		Other highways/roads		29,818,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001571	Rehabilitation of Mandra # Chakwal Road Km 0.00 to 37.42 (Section Km 0.00 # 3.00 31.42 # 34.00 and 36.00 # 37.42) length 7.00 Kms District Rawalpindi.		<u>38,987,000</u>	
A12102	Other highways/roads		38,987,000	
LO11001572	Rehabilitation of Sarai Kala # Kot Najeeb Ullah # Haripur Road Km 0.00 to 10.58 length 10.58 Kms District Rawalpindi.		<u>108,756,000</u>	
A12102	Other highways/roads		108,756,000	
LO11001573	Rehabilitation of Faisalabad - Sammundry - Sandhilianwala Head Sidhnaï Abdul Hakeem Katcha Khu Vehari Road (Section Abdul Hakeem Katcha Khu Km No. 18 19 20 21 and 22) Length		<u>6,650,000</u>	
A12102	Other highways/roads		6,650,000	
LO11001574	Rehabilitation of Vehari Mailsi Kahrur Pacca Road in Km No. 84.15 to 88.15 Kms Length 4.00 Kms District Lodhran.		<u>8,267,000</u>	
A12102	Other highways/roads		8,267,000	
LO11001575	Rehabilitation of Kahrur Pacca Khair Pur Tamian Wali Road Length 20.00 Kms District Lodhran.		<u>2,019,000</u>	
A12102	Other highways/roads		2,019,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001576	Rehabilitation of of Kahrro Pacca Bypass Road Length 3.10 Kms District Lodhran.		<u>4,360,000</u>	
A12102	Other highways/roads		4,360,000	
LO11001577	Rehabilitation of Dunyapur Dakota road Length 22.54 Kms District Lodhran.		<u>4,438,000</u>	
A12102	Other highways/roads		4,438,000	
LO11001578	Rehabilitation of Lahore - Kasur - Khuddian - Depalpur - Pakpattan - Vehari - Multan Road (Dehli Multan road) Section Burewala to Vehari road from Km No. 563.00 to 584.00		<u>31,831,000</u>	
A12102	Other highways/roads		31,831,000	
LO11001579	Rehabilitation of Tibba Sultan Pur Maisi Khair Pur Tamen Wali Road Length 54.58 Km Section from Km No. 15.84 to 17.00 (Dakota) & 33.45 to 35.00 (Mailsi) Length 2.71 Kms Distric		<u>54,818,000</u>	
A12102	Other highways/roads		54,818,000	
LO11001580	Rehabilitation of Vehari Mailsi Kahrro Pacca Road Length 54.58 Kms (Section from Km No. 35.00 to 36.00 to 40.50 & 46.80 to 48.32) Length 5.57 Kms District Vehari.		<u>64,207,000</u>	
A12102	Other highways/roads		64,207,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001581		Rehabilitation of Jhang Toba Tek Singh Chichawatni Road (Section from Km No. 91.14 to 92.14 i/c service roads of Chichawatni Overhead Bridge District Sahiwal.		<u>14,125,000</u>	
A12102		Other highways/roads		14,125,000	
LO11001582		Rehabilitation of Arifwala Qabula Bhukkan Pattan Road Bahawalnagar Fort Abbas Road Length 69.825 Km (Section Arifwala Bhukkan Pattan Road Km No. 58 at Qabula City)		<u>5,628,000</u>	
A12102		Other highways/roads		5,628,000	
LO11001583		Rehabilitation / Improvement of Dinga Kharian Road length 24.76 Kms District Gujrat.		<u>150,000,000</u>	
A12102		Other highways/roads		150,000,000	
LO11001584		Rehabilitation of Budha Dhola to Rayya Khas road Km No. 0.0 to 12.00 length 12.00 Kms District Narowal.		<u>35,935,000</u>	
A12102		Other highways/roads		35,935,000	
LO11001585		Rehabilitation of Narowal - Zafarwal road Km No. 0.25 to 25.55 (length 10.53) District Narowal.		<u>61,767,000</u>	
A12102		Other highways/roads		61,767,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001586		Rehabilitation of Sarai Alamgir to Mandi Bahauddin road (Section Km No. 44.50 to 51.00) & (Shahana Lok to District Boundary Mandi Bahauddin Km No. 9.30 to 21.00) total length		<u>65,824,000</u>	
A12102		Other highways/roads		65,824,000	
LO11001587		Rehabilitation of road from Saroki to Kot Harra Jalalpur Bhattian Road length 5.25 Kms District Gujranwala.		<u>39,878,000</u>	
A12102		Other highways/roads		39,878,000	
LO11001588		Rehabilitation of Hafizabad # Sukheke Road length 30.60 Kms District Hafizabad.		<u>32,157,000</u>	
A12102		Other highways/roads		32,157,000	
LO11001589		Rehabilitation of Bunga Hayat Haveli Head Sulemanki Road (Section Haveli Lakha Railway Crossing to Head Sulemanki) length 23.68 Kms District Okara.		<u>183,931,000</u>	
A12102		Other highways/roads		183,931,000	
LO11001590		Rehabilitation of Depalpur Bypass (Okara Depalpur Road to Rizvi Chowk) length 5.10 Kms Tehsil Depalpur District Okara.		<u>17,028,000</u>	
A12102		Other highways/roads		17,028,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001591		Rehabilitation of Gogera Noor Shah Road length 15.36 Kms District Okara.		<u>73,895,000</u>	
A12102		Other highways/roads		73,895,000	
Total Sub Sector Urban Development			430,766,000	1,924,543,000	
TOTAL SECTOR Housing & Physical Planning			430,766,000	1,924,543,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
BK08001674	W/I of road from Kallur Kot to Darya Khan, Length 45 Kms.	<u>100,000,000</u>	<u>100,000,000</u>	
A12102	Other highways/roads	100,000,000	100,000,000	
CH01000012	Widening/ Improvement of SCTM road, Balkasar to Terhada section Km 88.00 to 154.40, L=66.40 Km	<u>100,000,000</u>	<u>220,000,000</u>	
A12102	Other highways/roads	100,000,000	220,000,000	
CH01000019	W/I of road from Talagang to Kalar Kahar via Bharpur length=33 Km(Phase- 1 Km 0 to 10 length =10 Km	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
CH08001726	Widening/ Improvement of road from Chakwal to Balksar interchange length = 18 Km District Chakwal	<u>100,000,000</u>	<u>122,500,000</u>	
A12102	Other highways/roads	100,000,000	122,500,000	
CH08001741	Widening/Improvement of road Terhada to Tamman via Pinjanad Talagang, L 28.67 Kms, Distt. Chakwal	<u>5,000,000</u>	<u>11,000,000</u>	
A12102	Other highways/roads	5,000,000	11,000,000	
CH09000012	CH09000012-Construction of Road from Karyala to Bhaun, L=14 Kms, District Chakwal.	<u>2,000,000</u>	<u>1,140,000</u>	
A12102	Other highways/roads	2,000,000	1,140,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
GA01000124	Widening/ Improvement of road from Sadhoke to Majju Chak via Harpoke, Length 13.50 Kms, District Gujranwala.	<u>15,000,000</u>	<u>29,000,000</u>	
A12102	Other highways/roads	15,000,000	29,000,000	
GA08001736	Widening/Improvement of Road from Nokhar to Noshera Virkan Road = 18 KMs, District Gujranwala.	<u>93,958,000</u>	<u>1,519,000</u>	
A12102	Other highways/roads	93,958,000	1,519,000	
GA09000071	GA09000071-Construction of road from Bhirri Shah Rehman to Pokhar, L = 4.40 KM		<u>1,039,000</u>	
A12102	Other highways/roads		1,039,000	
GA09000130	GA09000130-Widening / Improvement of road from Nokhar to Alipur Chahtah, Length 21.90 Kms, District Gujranwala	<u>30,000,000</u>	<u>74,192,000</u>	
A12102	Other highways/roads	30,000,000	74,192,000	
GT01000096	Widening / Improvement of road from Tanda to Karianwala Road length 9.97 in District Gujrat	<u>24,000,000</u>	<u>41,067,000</u>	
A12102	Other highways/roads	24,000,000	41,067,000	
HF01000018	Widening / Improvement of Road from Interchange Khan Kah Dogran to Hafizabad	<u>22,270,000</u>	<u>75,270,000</u>	
A12102	Other highways/roads	22,270,000	75,270,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
HF01000020	W/I of road from (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48/00 to 79/03 & 83/73 to 99/06 with Jalalpur Bhattian by pass (5.09 Km) L= 51.45 Km, District Hafizabad.	<u>48,370,000</u>	<u>78,990,000</u>	
A12102	Other highways/roads	48,370,000	78,990,000	
HF08000470	Construction of Railway Underpass near Bijli Mohallah, District Hafizabad.	<u>7,000,000</u>	<u>10,000</u>	
A12102	Other highways/roads	7,000,000	10,000	
KS01000049	Dualization of Lahore-Kasur Road Section (Kahana to Kasur) Length =28.35 KM	<u>10,000,000</u>	<u>16,000,000</u>	
A12102	Other highways/roads	10,000,000	16,000,000	
KS01000064	Construction of Overhead Bridge at Changa Manga Level Crossing to Jamber - Changa Manga Road, District Kasur.	<u>10,000,000</u>	<u>17,000,000</u>	
A12102	Other highways/roads	10,000,000	17,000,000	
LO01000252	Construction of 4 Lane road from Lahore Wagha road. Facility from daroghawala to Wagha border with service road and drain in the built up area (G.T.Road) Km 11.88 to 27.35	<u>80,000,000</u>	<u>72,000,000</u>	
A12102	Other highways/roads	80,000,000	72,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO01000257	Const. of Roads of road from Canal View Housing Society through Government Engineering Academy to Multan road.	<u>30,000,000</u>	<u>17,000,000</u>	
A12102	Other highways/roads	30,000,000	17,000,000	
LO01000272	W/I of road from Khana Kacha approach road to Raiwind city along Main Railway Line, Length 10.10 Kms, District Lahore.	<u>755,000</u>	<u>20,755,000</u>	
A12102	Other highways/roads	755,000	20,755,000	
LO01000298	W/I of Kamahan Lidher Road, L=3.10 KMs, District Lahore.	<u>10,000,000</u>	<u>8,500,000</u>	
A12102	Other highways/roads	10,000,000	8,500,000	
LO08000689	Dualization of Lahore Jaranwala road form Faizpur Interchange to Mandi Faizabad, Length 32 Kms.	<u>400,000,000</u>	<u>500,000,000</u>	
A12102	Other highways/roads	400,000,000	500,000,000	
LO08001735	Widening/Improvement of road from Kahna Nau to Kahna kachha Railway Crossing, L=7.37 Kms, District Lahore.	<u>25,000,000</u>	<u>21,000,000</u>	
A12102	Other highways/roads	25,000,000	21,000,000	
LO09000260	PC-II-Detailed Engineering & Construction Supervision of Lahor eringRod (southern Loop).	<u>50,000,000</u>	<u>25,000,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	50,000,000	25,000,000	
LO09101529	Construction of Bridge over UJC at Gurah Jattan, Length 3530-ft.	<u>23,000,000</u>	<u>9,700,000</u>	
A12102	Other highways/roads	23,000,000	9,700,000	
LO09101530	Construction of Bye pass road from Lahore Sheikhupura road to Old Jandiala road along Seepage drain, Length 4.25 Kms.	<u>45,000,000</u>	<u>50,000,000</u>	
A12102	Other highways/roads	45,000,000	50,000,000	
LO09101576	Construction of metalled road from G.T. Road Shell Petrol Pump to Ali Pur Tibba, Length 4.08 Kms.	<u>30,000,000</u>	<u>30,000,000</u>	
A12102	Other highways/roads	30,000,000	30,000,000	
LO09101639	Construction of Road from Gondal Hazro Road to Tajik, Length = 1 Kms, District Attock.	<u>784,000</u>		
A12102	Other highways/roads	784,000		
LO09101669	Construction of road from Sadwal to Chhany & Majra Pulli (Phase-I Sadwal # Majara Pulli), Length 10.90 Kms.	<u>6,000,000</u>	<u>9,930,000</u>	
A12102	Other highways/roads	6,000,000	9,930,000	
LO09101695	Construction of road, Pattoki Bypass to Multan road Bypass via Edhi Centre.	<u>10,000,000</u>		
A12102	Other highways/roads	10,000,000		

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101696	Construction of Underpass at Railway Crossing at Muridke Town.	<u>80,000,000</u>	<u>5,000,000</u>	
A12102	Other highways/roads	80,000,000	5,000,000	
LO09101698	Consulting Services for PRSDP	<u>53,650,000</u>	<u>53,650,000</u>	
A12102	Other highways/roads	53,650,000	53,650,000	
LO09101709	Dulaization of Faisalabad Pir Bahar Shah Chowk to Sheikhpura road from Bye Pass L=4.00 km.	<u>58,000,000</u>	<u>23,000,000</u>	
A12102	Other highways/roads	58,000,000	23,000,000	
LO09101746	Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M	<u>59,851,000</u>	<u>20,149,000</u>	
A12102	Other highways/roads	59,851,000	20,149,000	
LO09101747	Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M	<u>103,550,000</u>	<u>393,450,000</u>	
A12102	Other highways/roads	103,550,000	393,450,000	
LO09101748	Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M	<u>208,300,000</u>	<u>313,700,000</u>	
A12102	Other highways/roads	208,300,000	313,700,000	
LO09101749	Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M	<u>61,203,000</u>	<u>8,797,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	61,203,000	8,797,000	
LO09101750	Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M	<u>30,975,000</u>	<u>149,025,000</u>	
A12102	Other highways/roads	30,975,000	149,025,000	
LO09101751	Lahore Ring Road Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M	<u>75,329,000</u>	<u>84,671,000</u>	
A12102	Other highways/roads	75,329,000	84,671,000	
LO09101753	Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km	<u>71,044,000</u>	<u>158,956,000</u>	
A12102	Other highways/roads	71,044,000	158,956,000	
LO09101754	Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M	<u>46,993,000</u>	<u>18,007,000</u>	
A12102	Other highways/roads	46,993,000	18,007,000	
LO09101755	Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76	<u>60,565,000</u>	<u>109,435,000</u>	
A12102	Other highways/roads	60,565,000	109,435,000	
LO09101756	Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M	<u>109,049,000</u>	<u>387,951,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	109,049,000	387,951,000	
LO09101758	Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M	<u>12,714,000</u>	<u>2,286,000</u>	
A12102	Other highways/roads	12,714,000	2,286,000	
LO09101759	Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M	<u>44,309,000</u>	<u>17,691,000</u>	
A12102	Other highways/roads	44,309,000	17,691,000	
LO09101760	Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 KM	<u>52,555,000</u>	<u>27,445,000</u>	
A12102	Other highways/roads	52,555,000	27,445,000	
LO09101761	Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M	<u>86,511,000</u>	<u>133,489,000</u>	
A12102	Other highways/roads	86,511,000	133,489,000	
LO09101794	Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms.	<u>500,000,000</u>	<u>140,000,000</u>	
A12102	Other highways/roads	500,000,000	140,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101795	Rehabilitation / Improvement of Rawalpindi - Murree - Kashmir road (Section 17 Mile to Bansra Gal, Km 27.50 - 55.46), Length 27.96 Kms.	<u>52,960,000</u>	<u>24,960,000</u>	
A12102	Other highways/roads	52,960,000	24,960,000	
LO09101839	Rehabilitation of Road from Gondal Shadi Khan to Shamsabad More, Length = 14 Kms, District Attock.	<u>19,405,000</u>	<u>19,405,000</u>	
A12102	Other highways/roads	19,405,000	19,405,000	
LO09101878	Sheikhupura Hafizabad road, Length 13.07 Kms	<u>12,539,000</u>	<u>15,945,000</u>	
A12102	Other highways/roads	12,539,000	15,945,000	
LO09101889	Widening & Improvement of road form Gulyana to Khaira Cantt Malkah via Bagwal, Chak Bakhtawarj, Length 12.50 Kms.	<u>7,795,000</u>	<u>9,130,000</u>	
A12102	Other highways/roads	7,795,000	9,130,000	
LO09101903	Widening / Improvement of road form Kotla to Dilawarpur, Length 11.40 Kms.	<u>2,000,000</u>	<u>15,725,000</u>	
A12102	Other highways/roads	2,000,000	15,725,000	
LO09101907	Widening / Improvement of road from Hassan Pathan to Chowk Pakistan, Length 4.60 Kms.	<u>2,398,000</u>	<u>8,198,000</u>	
A12102	Other highways/roads	2,398,000	8,198,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101908	Widening / Improvement of road from Kingra to Lakhnal Length=11.46 kms.	<u>14,000,000</u>	<u>9,000,000</u>	
A12102	Other highways/roads	14,000,000	9,000,000	
LO09101910	Widening / Improvement of road from Nowshera Virkan to Hardo Artali Virkan Link Sheikhupura road, Length 14.54 Kms.		<u>60,670,000</u>	
A12102	Other highways/roads		60,670,000	
LO09101916	Widening / Improvement of Tasveer Mahal Cineama road from Faisalabd road to Rehmanpura upto Main Floor Mill, Length 1.90 Kms.	<u>10,000,000</u>	<u>10,477,000</u>	
A12102	Other highways/roads	10,000,000	10,477,000	
LO09200231	Rehabilitation of Kotli Sattian to Kulliari road Section Km 64 to 69.	<u>2,572,000</u>	<u>2,302,000</u>	
A12102	Other highways/roads	2,572,000	2,302,000	
LO09200232	Kuldana Mohra Sharif road to Hill Dholo	<u>9,307,000</u>	<u>8,907,000</u>	
A12102	Other highways/roads	9,307,000	8,907,000	
LO09200254	Rehabilitation / Up gradation of road from Behal to Bhir Rasheed Shah road.	<u>14,000,000</u>	<u>17,250,000</u>	
A12102	Other highways/roads	14,000,000	17,250,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09200256	W/I of road from Sangla Hill to Marh Balochan via Sukhakey Length = 19 KMs, District Nankana Sahib	<u>50,000,000</u>	<u>3,000,000</u>	
A12102	Other highways/roads	50,000,000	3,000,000	
LO09200259	W/I of Depalpur - Bunga Hayat Road, Length = 24.00 Kms, District Okara.	<u>50,000,000</u>	<u>136,323,000</u>	
A12102	Other highways/roads	50,000,000	136,323,000	
LO09300001	W/I of road from Noori Gate to Sillanwali i/c Missing Road starting from Noori Gate to Sillanwali alongwith Missing Link on both sides of the Canal Bank Carpet road	<u>56,630,000</u>	<u>61,630,000</u>	
A12102	Other highways/roads	56,630,000	61,630,000	
LO09300002	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,	<u>11,199,000</u>	<u>3,194,000</u>	
A12102	Other highways/roads	11,199,000	3,194,000	
LO09300006	W/I/Construction of 24-ft 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	<u>14,362,000</u>		
A12102	Other highways/roads	14,362,000		

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09300043	Re-Habilitation / Improvement of road from Fatima Jinnah Road to Bye Pass via Muslim Bazar Naz Cinema and Risala No.5 Sargodha L=6.52 Kms.	<u>15,000,000</u>	<u>9,418,000</u>	
A12102	Other highways/roads	15,000,000	9,418,000	
LO09300044	Re-Habilitation / Improvement of Dual Carriageway from City Police Station to Bye Pass road via Goal Chowk Graveyard Kot Farid and new Vegetable Market, L=6.59 Kms.	<u>5,000,000</u>	<u>3,000,000</u>	
A12102	Other highways/roads	5,000,000	3,000,000	
LO09300045	Re-Habilitation / Improvement of Katchery Bazar road from Railway Crossing to Aziz Bhatti Town connecting Sargodha Khushab road via Old Patha Mandi Maqam-e-Hayat	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
LO09300046	W/I of road from Sargodha Khushab road to Kot Farid Connecting Bye Pass road via Gujjar road, Khaliqia High School and Iqbal Colony Main Road with Link to Gilwala Ajnala road and	<u>20,000,000</u>	<u>2,881,000</u>	
A12102	Other highways/roads	20,000,000	2,881,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09300048	Constn: of Carpet road from Sargodha- Khushab road Noori Gate kto Islampura Overhead Bridge connecting Main Graveyard via Karkhana Bazar Amin Bazar, Muhammad Bazar, Sharbat Chowk	<u>17,342,000</u>	<u>4,735,000</u>	
A12102	Other highways/roads	17,342,000	4,735,000	
LO09300049	W/I Raising / Constn: of 24-ft Wide road from Katchery Railway Crossing Mohni road to 85 Jhal Sillanwali road via Shaheenbad road connecting F.S Drain road and link Railway Crossin	<u>5,000,000</u>	<u>3,340,000</u>	
A12102	Other highways/roads	5,000,000	3,340,000	
LO09300052	W/I & Constn: of road Chak No.87/SB to Kandiwal road along Chaukera Minor i/c Extension W/I & Constn: of road from 90/SB tko Lahore - Sargodha road via 94/SB, 93/SB, 92/SB & 91/SB	<u>15,834,000</u>	<u>13,834,000</u>	
A12102	Other highways/roads	15,834,000	13,834,000	
LO09300056	Constn: of road metalled from Kot Moman to Hujjan via Arian Mander & Canal Bank.	<u>7,738,000</u>		
A12102	Other highways/roads	7,738,000		

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09300069	Constn: of road from Hujjan Salam road to Deowal-Laliani road via Drain Crossing through, Chauwal, Abdal and Kot Raza Motorway Fly Over Chak No.8 and A Bhikhi and Deowal a link	<u>6,029,000</u>		
A12102	Other highways/roads	6,029,000		
LO09300101	Cosntn: fo Under Pass at Km No.201/7-8 in Bhakkar City on Sher Shah Kundian Section in Bhakkar City.	<u>10,445,000</u>	<u>4,445,000</u>	
A12102	Other highways/roads	10,445,000	4,445,000	
LO09300103	Cosntn: of Metalled road Chak No.70/ML Km No.2 to Asif Minor & Anwar Head to Phatan Wala Pul, L-16.00 Kms, Tehsil Mankera.	<u>13,171,000</u>	<u>2,771,000</u>	
A12102	Other highways/roads	13,171,000	2,771,000	
LO09300106	W/I of Road from Adda Jahan Khan to Chak No.51/TDA, L-6.00 Kms.	<u>7,904,000</u>	<u>4,704,000</u>	
A12102	Other highways/roads	7,904,000	4,704,000	
LO10000229	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	<u>10,000,000</u>		
A12102	Other highways/roads	10,000,000		

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10000231	Construction of road from Sambrial Dry Port to Dhanawali, Length 6 Kms.	<u>5,000,000</u>	<u>1,000,000</u>	
A12102	Other highways/roads	5,000,000	1,000,000	
LO10000232	Consultancy services for Project Management and Third Party Evaluation Lahore Ring Road (PC-II)		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO10000234	Dualization of Barki Gawandi Road (Phase-I, from Mehfoozpora Cantt. To Klas Mari Town), length 2.77 Kms,	<u>65,000,000</u>	<u>46,500,000</u>	
A12102	Other highways/roads	65,000,000	46,500,000	
LO10000237	Establishment of Project Management Unit (PMU) for Remodelling of Kalma Chowk (Alternate Routes Development) PC-II.	<u>2,000,000</u>		
A12102	Other highways/roads	2,000,000		
LO10000238	Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.	<u>22,020,000</u>	<u>187,980,000</u>	
A12102	Other highways/roads	22,020,000	187,980,000	
LO10000246	R-8, Girot Adhikot Kaloor Kot	<u>20,550,000</u>	<u>20,182,000</u>	
A12102	Other highways/roads	20,550,000	20,182,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10000247	Rawalpindi Roads Rehabilitation Project		<u>190,000,000</u>	
A12102	Other highways/roads		190,000,000	
LO10000256	Study & Design of Alternate Routes for Construction / Remodelling of Kalma Chowk (PC-II).	<u>1,000,000</u>		
A12102	Other highways/roads	1,000,000		
LO10000263	Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)	<u>18,820,000</u>	<u>141,180,000</u>	
A12102	Other highways/roads	18,820,000	141,180,000	
LO10200055	Construction of road form Pahrianwali dinga Road to Phalia Dinga road via chicher wali Noor jamal district M.B.Din.	<u>1,000,000</u>	<u>2,982,000</u>	
A12102	Other highways/roads	1,000,000	2,982,000	
LO10200057	Construction of road from Mojianwali to Chak Sher Muhammad District M.B.Din.	<u>1,000,000</u>	<u>3,609,000</u>	
A12102	Other highways/roads	1,000,000	3,609,000	
LO10200177	Construction of metalled road Kosher bala to geo minerals in District Chakwal	<u>21,210,000</u>	<u>14,419,000</u>	
A12102	Other highways/roads	21,210,000	14,419,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10200281	Widening/Improvement of road from Marlay chowk to Arzai Delawar.		<u>53,702,000</u>	
A12102	Other highways/roads		53,702,000	
LO10200302	Widening/Improvement of Naushara to Jabba Road (Length 25.70 KM) District Khushab		<u>127,479,000</u>	
A12102	Other highways/roads		127,479,000	
LO10200309	Bhakkar Khansar - kapahi Road (Phase-I Length 23.70 Kms) District Bhakkar.		<u>85,820,000</u>	
A12102	Other highways/roads		85,820,000	
LO10200310	Widening/Improvement of road from Darya Khan to dullewala Length 29.00 Kms District Bhakkar.		<u>75,317,000</u>	
A12102	Other highways/roads		75,317,000	
LO10200371	Construction of Shekhupura Road from GT Road to Khiali Bypass Chowk District Gujranwala		<u>139,200,000</u>	
A12102	Other highways/roads		139,200,000	
LO10200412	Rehabilitation of Sohan to Domeli Road including construction of vented causeway District Jhelum.	<u>43,000,000</u>	<u>48,000,000</u>	
A12102	Other highways/roads	43,000,000	48,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10200419	W/I of Road from Narowal to Village Mangra via Kanjoor and Esa Chowk District Narowal		<u>12,203,000</u>	
A12102	Other highways/roads		12,203,000	
LO10200466	Construction of Eastern Bypass District Sialkot.		<u>150,576,000</u>	
A12102	Other highways/roads		150,576,000	
LO10200611	Project to resolve traffic problem at Kalma Chowk Intersection Ferozepur Road Lahore (Construction	<u>1,600,000,000</u>	<u>950,611,000</u>	
A12102	Other highways/roads	1,600,000,000	950,611,000	
LO10200624	Dualization/ Improvement of Golra Road G.T.Road to Kashir Highway Islamabad District Rawalpindi.		<u>161,364,000</u>	
A12102	Other highways/roads		161,364,000	
LO10200758	Rehabilitation of road from Nullah from Gondal Hazro Road to Pirzai Road District Attock		<u>784,000</u>	
A12102	Other highways/roads		784,000	
LO10200858	Construction of road from bhenni bridge to Ravi Siphon on left bank of B.R.B.D canal District Lahor	<u>25,000,000</u>	<u>27,500,000</u>	
A12102	Other highways/roads	25,000,000	27,500,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10201080	Dualization of road from Ferozepur Road to Azam chowk Length 2.16 District Lahore.	<u>18,672,000</u>	<u>64,672,000</u>	
A12102	Other highways/roads	18,672,000	64,672,000	
LO10201082	construction of bypass at Pichnad village District Chakwal		<u>31,000,000</u>	
A12102	Other highways/roads		31,000,000	
LO10201083	construction of Bypass at Dhurnal village district Chakwal		<u>29,893,000</u>	
A12102	Other highways/roads		29,893,000	
LO10201099	Lahore ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawal.	<u>31,113,000</u>	<u>203,887,000</u>	
A12102	Other highways/roads	31,113,000	203,887,000	
LO11000095	Block allocation for construction of new Farm to Market roads (FMR) in Punjab	<u>2,000,000,000</u>		<u>2,000,000,000</u>
A12102	Other highways/roads	2,000,000,000		2,000,000,000
LO11000096	Block Allocation for fast moving unfunded and New schemes	<u>3,018,000,000</u>		<u>4,000,000,000</u>
A12102	Other highways/roads	3,018,000,000		4,000,000,000
LO11000098	Block Allocation for Rehabilitation of Provincial Roads	<u>4,000,000,000</u>		<u>2,000,000,000</u>

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	4,000,000,000		2,000,000,000
LO11000100	Construction of Additional Underpasses / flyovers at the left over crossing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha	<u>5,099,000</u>	<u>69,901,000</u>	
A12102	Other highways/roads	5,099,000	69,901,000	
LO11000101	Construction of Bridge Jhangi. UC Gamtala Tehsil Shakargarh.	<u>11,500,000</u>	<u>5,600,000</u>	<u>31,000,000</u>
A12102	Other highways/roads	11,500,000	5,600,000	31,000,000
LO11000102	Construction of Dual Carriageway from Barki Gawandi Road to University of Veterinary & Animal Science (Jinnah Campus) Length 2.45 Kms. (Land Acquisition)	<u>79,000,000</u>	<u>178,164,000</u>	
A12102	Other highways/roads	79,000,000	178,164,000	
LO11000104	Construction of metalled road from Dera Rana Rahmat (Alipur Tibba) to Village Shakmay Qabarastan Length 2.50 Kms.	<u>12,200,000</u>	<u>7,200,000</u>	
A12102	Other highways/roads	12,200,000	7,200,000	
LO11000105	Construction of metalled road from G.T road Lahore Gujranwala road to Dera Malik Shabir Opposite Ittehad Chemical Length 2.10 Kms.	<u>12,900,000</u>	<u>15,580,000</u>	
A12102	Other highways/roads	12,900,000	15,580,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO11000106	Construction of metalled road from Lahore Sheikhupura road to Jaranwala road via Abadi Rehman Pura Length 3.45 Kms.	<u>18,500,000</u>	<u>22,614,000</u>	
A12102	Other highways/roads	18,500,000	22,614,000	
LO11000107	Construction of road from Pakhiala to Kharian Length 4.95 Kms.	<u>30,745,000</u>	<u>34,745,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	30,745,000	34,745,000	5,000,000
LO11000110	Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I)	<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	150,000,000	150,000,000	200,000,000
LO11000111	Dualization of Makhdoom Interchange (M2) to Sargodha. L=50 Km	<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	150,000,000	150,000,000	200,000,000
LO11000112	Dualization of Sheikhupura - Gujranwala Road Length 48 Kms (Section Pir Bahar Shah to Motorway Length 4.00 Kms) Phase-I.	<u>112,000,000</u>	<u>66,000,000</u>	<u>47,000,000</u>
A12102	Other highways/roads	112,000,000	66,000,000	47,000,000
LO11000113	Establishment of Strategic Planning Unit in C&W Department.	<u>126,000,000</u>		<u>5,000,000</u>
A12102	Other highways/roads	126,000,000		5,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO11000114	Improvement of roads connectin from divisional headquarters to district head quarters	<u>6,000,000,000</u>		
A12102	Other highways/roads	6,000,000,000		
LO11000115	Improvement of roads connectin from Tehsil headquarters to markaz headquarters	<u>2,700,000,000</u>		
A12102	Other highways/roads	2,700,000,000		
LO11000122	Restoration of Land Slide at Ghika Gali Murree	<u>300,000,000</u>	<u>120,000,000</u>	
A12102	Other highways/roads	300,000,000	120,000,000	
LO11000124	W/I of Gujranwala - Pasrur Road L= 50 Km	<u>50,000,000</u>	<u>31,428,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	50,000,000	31,428,000	200,000,000
LO11000128	Black toping of 3 Km Ghora Gali Lora Road, District Rawalpindi.	<u>9,000,000</u>	<u>7,694,000</u>	<u>7,000,000</u>
A12102	Other highways/roads	9,000,000	7,694,000	7,000,000
LO11000129	construction of Road from hattian G.T. Road to Sanjwal road Attock city.	<u>169,000,000</u>	<u>197,000,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	169,000,000	197,000,000	38,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO11000426	Providing and Installing Portable Slow Slow speed Weigh in Motion Equipment including construction of staff room at 17-mile on Rawalpindi-Murree- Kashmir road, District		<u>7,079,000</u>	
A12102	Other highways/roads		7,079,000	
LO11000662	Remodeling of Canal Bank road between Dharampura underpass to ThokerNiazbeg Lahore-(Widening/Improvement of Canal Bank road from Mall- FCCollege underpass and Campus-Doctor's		<u>1,266,893,000</u>	
A12102	Other highways/roads		1,266,893,000	
LO11000663	Construction of flyover along Ferozepur Road at Canal / Wahdat Roadjunction.		<u>1,500,000,000</u>	
A12102	Other highways/roads		1,500,000,000	
LO11000910	Lahore Ring Road Northern Loop (Construction of Tolling Booths & LaneArrangements).		<u>160,108,000</u>	
A12102	Other highways/roads		160,108,000	
LO11001689	Construction of Saidpur - Baghpur Dheri road (G-I) L=2.00 Km.		<u>150,000</u>	
A12102	Other highways/roads		150,000	
NL01000012	W/I of Shakargarh to Chak Amru road (length = 12.63 Kms in District Naorwal.	<u>1,000,000</u>		

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	1,000,000		
NS01000046	Widening / improvement of Feroze Wattowan to Nankana Sahib.	<u>100,000</u>	<u>38,100,000</u>	
A12102	Other highways/roads	100,000	38,100,000	
RI01000016	W/I of Main Karor Road, Tehsil Kotli Sattian, District Rawalpindi, L = 36.70 Kms.	<u>30,000,000</u>	<u>22,000,000</u>	
A12102	Other highways/roads	30,000,000	22,000,000	
RI08001718	Widening / Improvement of road from Jajja Ghora to Dhoke Budhal road, Length 16.50 Kms, District Rawalpindi	<u>7,000,000</u>	<u>500,000</u>	
A12102	Other highways/roads	7,000,000	500,000	
SA01000118	Rehabilitation of road from Shahdara Chowk to Begum Kot.	<u>35,000,000</u>	<u>6,000,000</u>	
A12102	Other highways/roads	35,000,000	6,000,000	
SA01000135	Widening / improvement of Sharqpur Sheikhupura road.	<u>100,000,000</u>	<u>90,000,000</u>	
A12102	Other highways/roads	100,000,000	90,000,000	
SA09000068	SA09000068-Rehabilitation / construction of metalled road from Burj Attari Noorwala Road Dera Odanwala to Narangni Bridge Sheikhupura	<u>15,000,000</u>	<u>11,000,000</u>	
A12102	Other highways/roads	15,000,000	11,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
SA09000099	SA09000099-Construction of mettaled road from Jamal Twon to Rangian jangian including Daik Bridge Tehsil Ferozewala District Sheikhpura	<u>20,000,000</u>	<u>12,300,000</u>	
A12102	Other highways/roads	20,000,000	12,300,000	
ST01000017	Widening / Improvement of Sialkot Marala road (L=20.65 KM).	<u>8,000,000</u>	<u>9,000,000</u>	
A12102	Other highways/roads	8,000,000	9,000,000	
ST01000022	Widening / Improvement of road from Pasrur to Tharoh Mandi (Length =19.00 Km).	<u>13,000,000</u>	<u>100,000</u>	
A12102	Other highways/roads	13,000,000	100,000	
ST01000076	Widening / Improvement of Daska Wazirabad road, Length 25 Kms.	<u>50,000,000</u>	<u>45,000,000</u>	
A12102	Other highways/roads	50,000,000	45,000,000	
1010				
GA01000136	Dualization of Easteran By Pass Gujranwala L = 14.70 Km.	<u>377,918,000</u>	<u>267,918,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	377,918,000	267,918,000	85,000,000
1011				
LO09101707	Dualization of Gujranwala - Sialkot road (Section Gujranwala - Daska), Length 21.87 Kms.	<u>700,000,000</u>	<u>588,158,000</u>	<u>402,000,000</u>
A12102	Other highways/roads	700,000,000	588,158,000	402,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1012				
GA08001737	Widening/Improvement of Road from Nowshera Virkan to Hafizabad Km No.0/00 to 30/90, L=30.90 Kms District Gujranwala and Hafizabad (LE4201).	<u>20,000,000</u>	<u>10,607,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	20,000,000	10,607,000	100,000,000
1013				
HF01000016	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.	<u>33,435,000</u>	<u>10,000</u>	<u>34,000,000</u>
A12102	Other highways/roads	33,435,000	10,000	34,000,000
1014				
GA01000109	W/I of Gujranwala Alipur Qadirabad Chak Mano road from Km No.4/50 to 69/90 (Length = 65.40). (I) Gujranwala L=47.50 Kms	<u>68,058,000</u>	<u>73,874,000</u>	<u>22,000,000</u>
A12102	Other highways/roads	68,058,000	73,874,000	22,000,000
1015				
GA01000111	Widening / Improvement of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road	<u>5,941,000</u>	<u>2,141,000</u>	<u>34,000,000</u>
A12102	Other highways/roads	5,941,000	2,141,000	34,000,000
1016				
GA01000118	W/I of remaining portion of road from Eminabad more to Kali Suba Via Whando, L = 17.00 Kms in Distt: Gujranwala	<u>43,000,000</u>	<u>23,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	43,000,000	23,000,000	30,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1017				
HF08001168	Raising / Improvement of Lahore Sheikhpura Sargodha Road, Km No. 83/32 to 110/00, Length 26.68 Kms.	<u>150,000,000</u>	<u>152,350,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	152,350,000	100,000,000
1018				
LO09101619	Construction of road (24 Feet wide) from Pul Khawaspur to Gujrat Dinga Road _ Chakori Bhelowal via GT Road - Gakhri-Paswal-Umear Chak - Length =20.20 Km in District Gujrat.	<u>105,000,000</u>	<u>95,235,000</u>	<u>42,000,000</u>
A12102	Other highways/roads	105,000,000	95,235,000	42,000,000
1019				
LO10200414	Construction of Bridge over Bhimber Nullah at Guliana - Kotla Road and Construction of approach road	<u>50,000,000</u>	<u>46,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	50,000,000	46,000,000	10,000,000
1020				
GT08001713	Widening / Improvement of Gujrat Dinga Road, length 30.40 kms.	<u>40,000,000</u>	<u>84,500,000</u>	<u>23,000,000</u>
A12102	Other highways/roads	40,000,000	84,500,000	23,000,000
1024				
LO09101914	Widening / Improvement of road	<u>20,000,000</u>	<u>20,000,000</u>	<u>41,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	41,000,000
1025				
MB08001738	Widening/Improvement of road from Phalia to Dinga via Hellan, District M.B.Din.	<u>30,000,000</u>	<u>24,500,000</u>	<u>21,000,000</u>
A12102	Other highways/roads	30,000,000	24,500,000	21,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1026				
ST01000074	Widening / Improvement of Ch. Zahoor Elahi Road from Chowk Kotli Behram (Gulistan Cinema upto Ch. Zahoor Elahi Degree College, Kapoorwali, Length 7.00 Kms, District Sialkot.	<u>10,000,000</u>	<u>14,000,000</u>	<u>18,000,000</u>
A12102	Other highways/roads	10,000,000	14,000,000	18,000,000
1027				
ST08000171	Construction of Bridges on Nullah Aik at Neikhupura & Daiburji Araian in Sialkot.	<u>12,000,000</u>	<u>2,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	12,000,000	2,000,000	40,000,000
1028				
LO09101892	Widening / Improvement of Chawinda - Chobara - Sabiz Peer - Charwa road, Length 22.50 Kms.	<u>50,000,000</u>	<u>40,000,000</u>	<u>134,000,000</u>
A12102	Other highways/roads	50,000,000	40,000,000	134,000,000
1029				
LO09101627	Construction of road cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Hospital Wagran road, Length 7.20 Kms.	<u>79,876,000</u>	<u>69,876,000</u>	<u>27,000,000</u>
A12102	Other highways/roads	79,876,000	69,876,000	27,000,000
1030				
ST08000686	Dualization of Gujranwala Sialkot road (Section Daska to Sialkot).	<u>750,000,000</u>	<u>776,000,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	750,000,000	776,000,000	500,000,000
1031				
ST01000077	Widening / Improvement of Badiana Chawinda Zafarwal road, L = 28 Kms.	<u>50,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	50,000,000	75,000,000	100,000,000
1034				
ST01000013	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge (Federal Grant).	<u>20,000,000</u>	<u>3,100,000</u>	<u>42,000,000</u>
A12102	Other highways/roads	20,000,000	3,100,000	42,000,000
1035				
ST01000014	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway)L=37.00 Kms.	<u>212,000,000</u>	<u>264,869,000</u>	<u>113,000,000</u>
A12102	Other highways/roads	212,000,000	264,869,000	113,000,000
1036				
ST01000075	Widening & improvement of road from Kalma Chowk to Saidpur Road, length 12.80 Kms.	<u>40,000,000</u>	<u>46,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	40,000,000	46,000,000	15,000,000
1037				
NL01000017	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara (L=26.70).	<u>40,000,000</u>	<u>40,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	200,000,000
1038				
LO09101891	Widening / Improvement Narowal # Shakargarh road Length=40.25 kms.	<u>175,000,000</u>	<u>230,000,000</u>	<u>250,000,000</u>
A12102	Other highways/roads	175,000,000	230,000,000	250,000,000
1039				
NL08000131	Construction / Improvement of Dual carriageway from Bijli Ghar to District Complex via Jasser Bye Pass, L = 4.84 Km	<u>100,000,000</u>	<u>125,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	100,000,000	125,000,000	13,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1040				
NL09000101	NL09000101-W/I of Baddomalhi Qila Kalarwala road Km No.5/0 to 18/0.	<u>60,000,000</u>	<u>40,000,000</u>	<u>12,000,000</u>
A12102	Other highways/roads	60,000,000	40,000,000	12,000,000
1041				
LO09101528	Construction of Bridge Over Nullah Bein in Between Karial and Chammal Villages I/C Approach Road, Tehsil Shakargarh, District Narowal	<u>20,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	20,000,000	5,000,000	100,000,000
1043				
LO01000254	Construction of overhead bridge on Sui Asal level crossing in Raiwind.	<u>176,000,000</u>	<u>116,000,000</u>	<u>99,000,000</u>
A12102	Other highways/roads	176,000,000	116,000,000	99,000,000
1044				
LO01000267	Construction / Widening of road from Lahore Ferozpur road Kahana to Raiwind road along both sides of Butcher Kahna Distributory L=12.80 Km.	<u>10,000,000</u>	<u>10,000,000</u>	<u>77,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	77,000,000
1045				
LO09101704	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II)	<u>116,000,000</u>	<u>66,000,000</u>	<u>51,000,000</u>
A12102	Other highways/roads	116,000,000	66,000,000	51,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1046				
LO10000239	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I.	<u>240,000,000</u>	<u>1,393,329,000</u>	<u>764,000,000</u>
A12102	Other highways/roads	240,000,000	1,393,329,000	764,000,000
1047				
LO10000240	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.20 Kms Package-II.	<u>335,000,000</u>	<u>700,496,000</u>	<u>600,000,000</u>
A12102	Other highways/roads	335,000,000	700,496,000	600,000,000
1048				
LO09200399	Improvement/ Rehabilitation of existin Multan road from Thokar Niazbeg to Chauburji (Proposed sewerage, drainage and water supply system) Package-III.	<u>115,000,000</u>	<u>300,100,000</u>	<u>750,000,000</u>
A12102	Other highways/roads	115,000,000	300,100,000	750,000,000
1050				
SA01000134	Widening / Improvement of Shahdara Maqboolpura - Narang, Length 45 Kms.	<u>100,000,000</u>	<u>235,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	100,000,000	235,000,000	5,000,000
1052				
LO09101560	Construction of metalled road from Abdalia Pattan to Marh Bhangwan i/c New Bridge on Distributory Canal in Tehsil Sharqpur.	<u>30,000,000</u>	<u>31,500,000</u>	<u>24,000,000</u>
A12102	Other highways/roads	30,000,000	31,500,000	24,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1053				
SA09000101	Construction of metalled road from Old Narang Road Bhatta Chowk to Narowal Road via Dera Baway including Nangal Kanwala, L=4.17 Kms, District Sheikhpura.	<u>27,000,000</u>	<u>32,153,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	27,000,000	32,153,000	50,000,000
1054				
LO09200257	W/I of Sheikhpura Sargodha road (remaining portion in District Sheikhpura) length 29 Kms, District Sheikhpura.	<u>150,000,000</u>	<u>182,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	150,000,000	182,000,000	150,000,000
1070				
NS01000029	Dualization of road from More Khunda to Mangtanwala, Length 8.80 Kms.	<u>49,000,000</u>	<u>29,000,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	49,000,000	29,000,000	29,000,000
1071				
NS01000032	Dualization of Lahore Jaranwala Road from Buchike to More Khunda Bye Pass, length 12.00 Kms, District Nankana.	<u>80,000,000</u>	<u>45,000,000</u>	<u>2,000,000</u>
A12102	Other highways/roads	80,000,000	45,000,000	2,000,000
1072				
NS01000036	W/I road from Nankana Sahib to Mangtanwala, District Nankana Sahib.	<u>30,000,000</u>	<u>16,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	30,000,000	16,000,000	13,000,000
1073				
LO09101620	Construction of road (Widening) from Sangla Hill to Shahkot, Length 20.80 Kms.	<u>62,050,000</u>	<u>27,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	62,050,000	27,000,000	30,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1074				
LO09101671	Construction of road from Sangla Hill to Pandorian, Length 11.50 Kms.	<u>30,000,000</u>	<u>11,000,000</u>	<u>31,000,000</u>
A12102	Other highways/roads	30,000,000	11,000,000	31,000,000
1075				
KS08000687	Dualization of Kasur - Depalpur Carriageway from RM 0.00 to 101.30 Kms, District Kasur & Okara (LE4201).	<u>1,000,000,000</u>	<u>903,392,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	1,000,000,000	903,392,000	200,000,000
1076				
KS01000051	W/I of Chunian Wan-Radha-Ram road L= 19 Km.	<u>7,000,000</u>	<u>500,000</u>	<u>3,000,000</u>
A12102	Other highways/roads	7,000,000	500,000	3,000,000
1077				
KS01000067	Widening / Improvement of Pattoki to Kanganpur road, Length 54.80 Kms, District Kasur.	<u>50,000,000</u>	<u>154,906,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	50,000,000	154,906,000	29,000,000
1079				
LO09200258	W/I of Okara Marripattan Road, Length = 30.20 Kms, District Okara..	<u>150,000,000</u>	<u>140,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	140,000,000	100,000,000
1111				
LO09101885	W/I of road from Katha Sagral Lilla, Length 42 Kms.District Jhelum.	<u>275,000,000</u>	<u>247,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	275,000,000	247,000,000	100,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1112				
LO09101884	W/I of Rasool Barrage - Mandi Malikwal - Bhera Road	<u>22,000,000</u>	<u>17,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	22,000,000	17,000,000	13,000,000
1116				
ST01000016	Widening / improvement of Sialkot Eimanabad road 1. Skt:37.20Km 2.Guj:25.80 Km Total:(63.00KM).	<u>250,000,000</u>	<u>316,000,000</u>	<u>172,000,000</u>
A12102	Other highways/roads	250,000,000	316,000,000	172,000,000
1117				
LO08001167	Quality Control Measures for road Projects under execution in Punjab Highways Department.	<u>50,000,000</u>	<u>44,748,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	50,000,000	44,748,000	5,000,000
946				
RI08000913	Improvement of Kohala Bridle road, L = 25 Kms.	<u>104,000,000</u>	<u>168,968,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	104,000,000	168,968,000	35,000,000
947				
RI08001628	Treatment of Dewal Landslide on Rawalpindi - Murree - Kashmir road.	<u>68,165,000</u>	<u>10,000</u>	<u>65,000,000</u>
A12102	Other highways/roads	68,165,000	10,000	65,000,000
948				
AK01000022	W/I and Construction of Road from Gali Jagir Tehsil Fatehjang to Chakri Interchange of Motorway, District Attock.	<u>4,000,000</u>	<u>51,000,000</u>	<u>131,000,000</u>
A12102	Other highways/roads	4,000,000	51,000,000	131,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
949				
RI01000020	Construction of Bridge Soroba near village Soroba.	<u>10,000,000</u>	<u>54,980,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	10,000,000	54,980,000	85,000,000
950				
RI08001725	Widening of Road from Chowk Habib to Village Thathi, L 18.00 KMs, District Rawalpindi.	<u>40,000,000</u>	<u>46,000,000</u>	<u>14,000,000</u>
A12102	Other highways/roads	40,000,000	46,000,000	14,000,000
951				
RI01000069	W/I of Kahuta Karoat road via Khalool, Length 29 Kms.	<u>50,000,000</u>	<u>109,761,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	50,000,000	109,761,000	150,000,000
952				
RI08001716	Widening / Improvement of R/Pindi Kahuta road, L = 28.60 Kms.	<u>50,000,000</u>	<u>87,057,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	87,057,000	100,000,000
953				
LO09101703	Design and Construction Supervision of Remedial Measures for Dewal Landslide on Rawalpindi - Murree - Kashmir road. (PC-II).	<u>300,000</u>		<u>1,000,000</u>
A12102	Other highways/roads	300,000		1,000,000
954				
RI09000035	PC-II for Resident Supervision for Renovation of Roads in Murree, District Rawalpindi.	<u>83,000</u>		<u>1,000,000</u>
A12102	Other highways/roads	83,000		1,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
955				
RI09000129	RI09000129-W/I of Road from Chowk Pindori to Beor via Nara Tehsil Kahuta, Length = 26.60 KMs, District Rawalpindi	<u>50,000,000</u>	<u>82,000,000</u>	<u>39,000,000</u>
A12102	Other highways/roads	50,000,000	82,000,000	39,000,000
956				
LO09101535	Construction of Kallar Syedan Bye pass road, Length 4.75 Kms.	<u>200,000,000</u>	<u>237,260,000</u>	<u>147,000,000</u>
A12102	Other highways/roads	200,000,000	237,260,000	147,000,000
957				
LO09201752	Rehabilitation of road from Kuldana to Ban via Khani Tak UC Darya Gali Tehsil Murree, District Rawalpindi.	<u>34,811,000</u>	<u>31,160,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	34,811,000	31,160,000	25,000,000
958				
LO10000253	Remedial measures of 3 land slides in Murree.	<u>3,345,000</u>		<u>3,000,000</u>
A12102	Other highways/roads	3,345,000		3,000,000
960				
LO10200835	Construction of road from Kotli Sattian to Dhanda District Rawalpindi	<u>50,000,000</u>	<u>50,000,000</u>	<u>117,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	117,000,000
961				
LO10200838	Widening / Improvement of Matore to Sadda Kamal Road District Rawalpindi	<u>50,000,000</u>	<u>75,000,000</u>	<u>66,000,000</u>
A12102	Other highways/roads	50,000,000	75,000,000	66,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
968				
AK09000038	AK09000038-Construction of High Level Bridge at River Harro near village Nikku Bafhand, Sabzpir Barwali Molan Kaheela Dhoke Syedan, Gonga Pind & Chojian Length = 1000 Rft	<u>50,000,000</u>	<u>39,700,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	50,000,000	39,700,000	38,000,000
971				
CH01000014	Widening / Improvement of THAT - Pail Road section Dhok Pathan to Talagang Km 165.75 to 193.20 length 27.45 Km	<u>100,000,000</u>	<u>104,000,000</u>	<u>151,000,000</u>
A12102	Other highways/roads	100,000,000	104,000,000	151,000,000
972				
LO10000248	Rehabilitation of road from Mangwal to Thanial Kamal Length 14 Km	<u>24,991,000</u>	<u>19,991,000</u>	<u>2,000,000</u>
A12102	Other highways/roads	24,991,000	19,991,000	2,000,000
973				
LO10200413	Rehabilitation of Lehri Panchore Road including Improvement of dangerous points District Jhelum.	<u>10,000,000</u>	<u>21,608,000</u>	<u>27,000,000</u>
A12102	Other highways/roads	10,000,000	21,608,000	27,000,000
976				
LO09300003	W/I of Gujrat - Sargodha Road, Section Bhalwal to Jhal Chakkian, L-46.00 Kms.	<u>50,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	35,000,000	50,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
977				
LO09300009	W/I/Raising / Constn: of road both Sides from Pull Chak No.47/NB to Sargodha By-Pass road along Mitha Lak both Sides upto Mitha Lak Muazamabad Road along Mitha Lak & Link both side	<u>20,000,000</u>	<u>40,000,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	37,000,000
978				
LO09300039	W/I of Sargodha - Salam Interchange via Bhalwal Ajnala i/c Bhalwal By Pass road, Length 50.16 Kms.	<u>50,000,000</u>	<u>97,000,000</u>	<u>104,000,000</u>
A12102	Other highways/roads	50,000,000	97,000,000	104,000,000
979				
LO09300042	Construction / Re-Habilitation of road from Qainchi More to D.H.Q Hospital via General Bus Stand and Fatima Jinnah Road i/c Approaches of Over Head Bridge, L=9.42 Kms.	<u>50,000,000</u>	<u>65,000,000</u>	<u>54,000,000</u>
A12102	Other highways/roads	50,000,000	65,000,000	54,000,000
980				
LO09300010	W/I of road from Shahpur Sadar to Jhawarian via Lake More & Village Kalra, L=28.55 Kms.	<u>100,000,000</u>	<u>147,000,000</u>	<u>91,000,000</u>
A12102	Other highways/roads	100,000,000	147,000,000	91,000,000
981				
LO10200017	Widening/Improvement of Sahiwal Shahpur Road District Sargodha.	<u>147,500,000</u>	<u>145,500,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	147,500,000	145,500,000	100,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
982				
LO10200455	Construction of road from Kot - Momin to Korey Kot District Sargodha	<u>20,000,000</u>	<u>25,304,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	20,000,000	25,304,000	37,000,000
988				
LO09300035	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No.0.00 to 19.00 and Km No.427.50 to 56.00 L-47.50 Kms.	<u>100,000,000</u>	<u>106,000,000</u>	<u>143,000,000</u>
A12102	Other highways/roads	100,000,000	106,000,000	143,000,000
989				
LO09300088	W/I of SCTM road from Chakwal District Boundary to Mianwali Km No.176.39 to 216.76=40.37 Kms.	<u>50,000,000</u>	<u>200,000</u>	<u>104,000,000</u>
A12102	Other highways/roads	50,000,000	200,000	104,000,000
990				
LO09300091	Widening of Wanbichran road from Hurnoli to Musakhel L-48.91 Kms.	<u>150,000,000</u>	<u>216,392,000</u>	<u>77,000,000</u>
A12102	Other highways/roads	150,000,000	216,392,000	77,000,000
991				
LO09300090	W/I of Lahore, Jaranwala, Faisalabad, Jhang, Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 L=107.82 Kms.	<u>150,000,000</u>	<u>140,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	150,000,000	140,000,000	200,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
DG08001733	Widening/Improvement of Road from Indus Highway Dao More to Vehova, Length = 20.70 Kms, District D.G.Khan.	<u>10,000,000</u>	<u>10,000,000</u>	
A12102	Other highways/roads	10,000,000	10,000,000	
JG01000030	Construction of Ring Road Chiniot City, length 13.50 Kms, District Jhang.	<u>13,000,000</u>	<u>28,000,000</u>	
A12102	Other highways/roads	13,000,000	28,000,000	
JG01000062	W/I of Jhang to Gojra, Length 30 Kms.	<u>68,550,000</u>	<u>138,500,000</u>	
A12102	Other highways/roads	68,550,000	138,500,000	
KW01000097	W/I of road from Pirowal to Katcha Khu Vehari Road, L = 10.00 Kms.	<u>34,370,000</u>	<u>34,370,000</u>	
A12102	Other highways/roads	34,370,000	34,370,000	
LO09101511	Chiniot -Sargodha-Khushab Road	<u>150,000,000</u>	<u>150,000,000</u>	
A12102	Other highways/roads	150,000,000	150,000,000	
LO09101512	Bahawal Nagar- Bhukhan Pattan	<u>7,611,000</u>	<u>9,573,000</u>	
A12102	Other highways/roads	7,611,000	9,573,000	
LO09101539	Construction of link road from Fertilizer Factory to Old Bye Pass via Sabzi Mandi Length 4.75 Km in Multan City.	<u>60,000,000</u>	<u>55,000,000</u>	
A12102	Other highways/roads	60,000,000	55,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09101708	Dualization of Vehari road from General Bus Stand to Southern Bye Pass Length 4.00 Km in Multan City.	<u>11,673,000</u>	<u>1,739,000</u>	
A12102	Other highways/roads	11,673,000	1,739,000	
LO09101744	Jhang- Toba Tek Singh- Chichawatni Road	<u>200,000,000</u>	<u>250,759,000</u>	
A12102	Other highways/roads	200,000,000	250,759,000	
LO09101780	Mian Channu - Talamba - Abdul Hakeen	<u>31,700,000</u>	<u>31,700,000</u>	
A12102	Other highways/roads	31,700,000	31,700,000	
LO09101816	Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi, Length 19.00 Kms.	<u>7,577,000</u>	<u>7,577,000</u>	
A12102	Other highways/roads	7,577,000	7,577,000	
LO09101895	Widening / Improvement of Masoom Shah Road Length 3.65 Km in Multan City.	<u>15,000,000</u>	<u>4,000,000</u>	
A12102	Other highways/roads	15,000,000	4,000,000	
LO09101912	Widening / Improvement of road from which starts from L.M.Q road and ends at Nawab Pur road Length 10.00 Km in Multan City.	<u>65,000,000</u>	<u>21,245,000</u>	
A12102	Other highways/roads	65,000,000	21,245,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09101913	Widening / Improvement of road which starts from high court Chowk and Ends at Northern Bypass via Wali Muhammad Distributory Length 6.00 Km in Multan City.	<u>15,000,000</u>	<u>9,300,000</u>	
A12102	Other highways/roads	15,000,000	9,300,000	
LO09101915	Widening / Improvement of Suraj Miani road which starts from Katchery Chowk and Ends at Northern Bye Pass Length 4.60 Km in Multan City.	<u>97,000,000</u>	<u>65,000,000</u>	
A12102	Other highways/roads	97,000,000	65,000,000	
LO09101921	Widening/improvement of road, Adda Khoi to 182/9-L, Length 5.00 KM in District Sahiwal	<u>10,500,000</u>	<u>7,569,000</u>	
A12102	Other highways/roads	10,500,000	7,569,000	
LO09200942	Construction of Metalled road from Chowki Wala Zain road to Mundrani via Basti Bughlani U/C Sokar District D.G.Khan.		<u>1,019,000</u>	
A12102	Other highways/roads		1,019,000	
LO09200971	W/I of Road from Bye Pass Chowk N-55 to Qasba Samina Road, D.G.Khan.		<u>29,970,000</u>	
A12102	Other highways/roads		29,970,000	
LO09200972	W/I of road from Kot Chuta to Jhoke Utra, D.G.Khan.		<u>5,488,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		5,488,000	
LO09200973	Construction of metalled road from Adda Rind to Bait Bate Wala, D.G.Khan.		<u>8,500,000</u>	
A12102	Other highways/roads		8,500,000	
LO09200974	Construction of metalled road from Basti Talian to Bait Cheen Wala (Chowk Kaleem) D.G.Khan.		<u>2,807,000</u>	
A12102	Other highways/roads		2,807,000	
LO09200975	Construction of metalled road from Basti Haju to Basti Minhas via Veeni Khosa Darbar Hazrat Sultan Sardar Khan Jaskani U/C Harran & Wah Lashari, Rajanpur.		<u>29,407,000</u>	
A12102	Other highways/roads		29,407,000	
LO09200976	Construction of metalled road alongwith Bridge from Basti Muhammad Hussain Solgi to Basti Abdullah Shaheed Mastol Basti Mud Sainyan U.C. Murghai, Rajanpur.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO09200977	Construction of metalled ring road around Fateh Pur City, District Layyah.		<u>8,200,000</u>	
A12102	Other highways/roads		8,200,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09200978	Construction of Dual Carriageway in Karor City area, Tehsil Karor District Layyah.		<u>13,250,000</u>	
A12102	Other highways/roads		13,250,000	
LO09201403	Widening/Improvement of road from Man-wala to pull butta kot, Khanewal.		<u>3,447,000</u>	
A12102	Other highways/roads		3,447,000	
LO09201404	Widening/Improvement of Multan Sarai Sidhu Road (Matital to Chowki Narhool) Remaining Portion, Khanewal.		<u>64,606,000</u>	
A12102	Other highways/roads		64,606,000	
LO09201440	Construction / widening of road along wali Muhammad Distributory right side from Head upto Askariya Bye Pass	<u>27,000,000</u>	<u>19,000,000</u>	
A12102	Other highways/roads	27,000,000	19,000,000	
LO09201441	Rehabilitation / Improvement of road from Sial Hotel to Ahmad Abad via Ghazi Abad.	<u>2,000,000</u>	<u>1,000,000</u>	
A12102	Other highways/roads	2,000,000	1,000,000	
LO09201453	Widening/ Improvement of Chowk Dera Adda	<u>35,000,000</u>	<u>33,500,000</u>	
A12102	Other highways/roads	35,000,000	33,500,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4202		HIGHWAYS ROADS AND BRIDGES			
LO09201454		Widening/ Improvement of Nishtar Road from Food Festival to Emergency Nishtar Hospital, Multan	<u>12,000,000</u>	<u>6,310,000</u>	
A12102		Other highways/roads	12,000,000	6,310,000	
LO09201559		Construction of M/R from N-70 City Guest Hoes to Block B via Block C D.G.Khan City.		<u>808,000</u>	
A12102		Other highways/roads		808,000	
LO09201560		R/I of M/R from old Passport office to Kanga Road via Mahboob Abad.		<u>7,534,000</u>	
A12102		Other highways/roads		7,534,000	
LO09201561		W/I of road from Passport office Gadai Road to Officers Club (Model Town) D.G.Khan City.		<u>5,001,000</u>	
A12102		Other highways/roads		5,001,000	
LO09201562		Widening / Improvement of Road from Tulamba to Pull Lar wali.		<u>769,000</u>	
A12102		Other highways/roads		769,000	
LO09201564		Construction of Metalled Road from New 8/Kassi to James abad Via Rajpoot Colony.		<u>6,430,000</u>	
A12102		Other highways/roads		6,430,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09201565	Construction of Metalled Road from Amray wala to Pull Sheikhuwala via Basti Peer Najam Shah L-16 Km		<u>35,280,000</u>	
A12102	Other highways/roads		35,280,000	
LO09201566	Construction of Metalled Road from Pull Sadhal to District Complex via Basti Bannay wala Kote Peer Sadat Pul Doran wala L=13 Km		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO09201567	Construction of Mettled Road Shah Pur Phul to Versie Wahan via Cheela Minor (Length 20 KM)		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO09201568	Construction of Mettled Road from adda Shahnal Shuja abad Lodhran road to Adda Hadderain (Jalapur Permate Road) (Length 14 KM)		<u>5,700,000</u>	
A12102	Other highways/roads		5,700,000	
LO09201570	Construction of Mettled Road Pull Soudal wali to Wahi Chani (Jalapur Lodhran Road) (Length - 6 km)		<u>12,665,000</u>	
A12102	Other highways/roads		12,665,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09201573	W/I of M/R from Soon Miani bhung to iqbal Abad (Katcha Razi Road), Tehsil Rojhan (L=5.70 Km)		<u>16,678,000</u>	
A12102	Other highways/roads		16,678,000	
LO09201576	Construction of Metalled Road Basti Amin Wains to Dhaloo.		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO09201577	Construction of M/R from N-55 (Trimin) Disty 25 to Shadi Wala (L=12 Km).		<u>20,442,000</u>	
A12102	Other highways/roads		20,442,000	
LO09201733	Widening/Improvement of Raod from Kalma Chowk to Tariq Road More and Rehabilitation of Tariq Road.	<u>45,000,000</u>	<u>39,194,000</u>	
A12102	Other highways/roads	45,000,000	39,194,000	
LO09300124	Construction of Jhang Bypass, Length 21.00 Km, District Jhang.	<u>129,000,000</u>	<u>149,000,000</u>	
A12102	Other highways/roads	129,000,000	149,000,000	
LO09300131	Construction of Dual Carriageway Old G.T. Road Mian Channu, Length 7.25 Km, District Khanewal.	<u>2,000,000</u>	<u>22,000,000</u>	
A12102	Other highways/roads	2,000,000	22,000,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09300142	Construction of road from State Highway Km No.10 Islamia University (Baghdad Highway N-5, 9 Km 829) near Paris Textile Mills, Length 23.83 Km in District Bahawalpur (Southern	<u>20,000,000</u>	<u>14,200,000</u>	
A12102	Other highways/roads	20,000,000	14,200,000	
LO10000227	Const. of Bridge at Rodh Kohi Cause Way Near Qutab Canal at Fazil Pur # Haji Pur Road. (C&W Deptt.)		<u>39,850,000</u>	
A12102	Other highways/roads		39,850,000	
LO10000228	Construction of Bridge at Patan Shahani Nala Kareek Situated at Tehsil Karor Lal Easan, District Layyah. (C&W Deptt.)		<u>5,790,000</u>	
A12102	Other highways/roads		5,790,000	
LO10000264	Widening/Improvement of road Chimbran Wali to Chiniot road Adda Chamra More L= 28.0 Km.	<u>20,000,000</u>	<u>40,000,000</u>	
A12102	Other highways/roads	20,000,000	40,000,000	
LO10200040	Construction of Askaria Bypass from Shujabad road to old Bypass Length = 2.00 Kms District Multan.	<u>19,000,000</u>	<u>36,800,000</u>	
A12102	Other highways/roads	19,000,000	36,800,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO10200208	Construction and repair of metalled road Daiday Laal Nachik Bhutta including Basti Gudh Pur Basti Za		<u>6,270,000</u>	
A12102	Other highways/roads		6,270,000	
LO10200209	Construction and repair of metalled road Rohillanwall Basti Ganga road including Basti Mochi Wall		<u>7,008,000</u>	
A12102	Other highways/roads		7,008,000	
LO10200210	Construction and rehabilitation of mettalled road from Chit Karloo to Basti Farid Wala via Basti Ab		<u>8,665,000</u>	
A12102	Other highways/roads		8,665,000	
LO10200301	Construction of balance portion of Jhang by-pass from Sufi More Chiniot to Sargodha road along irrig		<u>23,345,000</u>	
A12102	Other highways/roads		23,345,000	
LO10200303	Construction of Dual carriage way from Railway Road (Office Directorate Excise &Taxation) to Kangan Road length 1.50Km		<u>36,966,000</u>	
A12102	Other highways/roads		36,966,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO10200304	Construction of Dual Carriage way from B-Division Police Station chowk to Government Girls High School No.2 Chowk via Filtration Plant Chowk Tanki Chowk with lins Mangla chowk		<u>30,957,000</u>	
A12102	Other highways/roads		30,957,000	
LO10200305	Construction of Bridge over D.G. khan Canal (Basti subzani on N-55) Length;316Rft		<u>5,133,000</u>	
A12102	Other highways/roads		5,133,000	
LO10200306	Widening/Improvement of Kabirwala Salar Wahin road via Kukkar Huta Nawan Shaher Tehsil Kabirwala.		<u>38,033,000</u>	
A12102	Other highways/roads		38,033,000	
LO10200307	Widening/Improvement of metalled road Matital to Saral Sidhu Tehsil Kabirwala (Remaining Portion).		<u>31,424,000</u>	
A12102	Other highways/roads		31,424,000	
LO10200308	Construction of Bridge on S.M. Link Canal at Karam Pur Mailsi Road.		<u>6,769,000</u>	
A12102	Other highways/roads		6,769,000	
LO10200319	Widening/Improvement of Circular road Jatoi City Area.		<u>5,669,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		5,669,000	
LO10200320	Widening/Improvement of road from Kalma Chowk to Sugar Mill road via Cattle Market General Bus Stand DCO Office to Mujahid Abad.		<u>40,043,000</u>	
A12102	Other highways/roads		40,043,000	
LO10200321	Construction of By-pass Chowk Azam road.		<u>47,828,000</u>	
A12102	Other highways/roads		47,828,000	
LO10200325	Widening/Improvement of road from N-55 (Chowk Aliwala) to Ghousabad Length 10 Kms District D.G.Khan.		<u>39,279,000</u>	
A12102	Other highways/roads		39,279,000	
LO10200334	Widening/Improvement of metalled road from Chowki Wala to Melsi Syphan District Bahawalpur.		<u>61,480,000</u>	
A12102	Other highways/roads		61,480,000	
LO10200335	Widening/Improvement of road from Minchinabad to Dhak Pattan Tehsil Minchinabad District Bahawalnagar.		<u>60,000,000</u>	
A12102	Other highways/roads		60,000,000	
LO10200372	Widening / Improvement of Dar-ul-Sakina Road from Canal Rest House to Faisalabad Road Crossing Satel		<u>23,723,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4202		HIGHWAYS ROADS AND BRIDGES			
A12102		Other highways/roads		23,723,000	
LO10200373		Widening/Improvement of Road from N-55 Adda Pagian to Choti-Kot Chhutia Road via Mamoori District D.G. Khan		<u>77,235,000</u>	
A12102		Other highways/roads		77,235,000	
LO10200376		Widening / Improvement of road from Arrian Chowk to Ghalah Mandi via Naghina Chowk Old Sabzi Mandi t		<u>16,508,000</u>	
A12102		Other highways/roads		16,508,000	
LO10200377		Dualization and W/I of Road from Bukhtar Kaki Chowk to Civil Hospital Road upto Dr. Shoukat Mehmood		<u>18,651,000</u>	
A12102		Other highways/roads		18,651,000	
LO10200378		Dualization of Road from Chowk Chatti Qabdar to Kameer Chungi		<u>9,982,000</u>	
A12102		Other highways/roads		9,982,000	
LO10200379		W/I and Construction of road from Sahiwal Road to Wapda Office via Ghallah Mandi with Links to Bijli		<u>5,594,000</u>	
A12102		Other highways/roads		5,594,000	
LO10200380		W/I and Construction of mettaled road from Bukhtar Kaki Chowk to Farid Nagar Pakpattan		<u>16,577,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		16,577,000	
LO10200401	Dualization of Main Road of Dunyapur City from Dokota Chowk to Malik Tayyab Tehsil Headquarter Hospi		<u>55,989,000</u>	
A12102	Other highways/roads		55,989,000	
LO10200425	W/I of road from Layyah - Qaziabad to M.M. Road District Layyah.		<u>79,781,000</u>	
A12102	Other highways/roads		79,781,000	
LO10200473	Widening & Rehabilitation of road from Mumtazabad Railway Overhead Bridge to Bahawalpur Bypass Multan (Section from Govt. College of Technology Multan to Bahawalpur Bypass		<u>116,337,000</u>	
A12102	Other highways/roads		116,337,000	
LO10200474	Dualization of Dehli Multan Road from 31-Phatak to Thingi from Km No.540.00 to 586.00 & 589.90 to 594.20 District Vehari.		<u>84,756,000</u>	
A12102	Other highways/roads		84,756,000	
LO10200751	Construction of Road from Jinnah Chowk to Northern Bypass (Dual Carriage) to Multan Public School an		<u>480,000,000</u>	
A12102	Other highways/roads		480,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO10200765	Tuff Tiling from Traffic Chowk to Kalmah Chowk and Pull Anghay Wali to City Petrol Pump with Street		<u>37,595,000</u>	
A12102	Other highways/roads		37,595,000	
LO10200790	Dualization of metalled road from Niaz Petrol Pump to 300 Beded Hospital via University Chowk to Dee		<u>239,812,000</u>	
A12102	Other highways/roads		239,812,000	
LO10200791	W.I and Construction of mettaled road from by pass Malik Pur to Pull Pir Kot along Pakpattan Rajbah		<u>3,005,000</u>	
A12102	Other highways/roads		3,005,000	
LO10200792	W/I of Malikpur Bypass from Railway Crossing to Hotta Road Pakpattan		<u>4,008,000</u>	
A12102	Other highways/roads		4,008,000	
LO10200795	Widening / Improvement of metalled road from Pull - 14 Jhang Multan Road to Darkhana Station via Joy	<u>5,000,000</u>	<u>5,210,000</u>	
A12102	Other highways/roads	5,000,000	5,210,000	
LO10201108	Construction of southern BY pass Muzaffargarh - Alipur road to Dera Ghazi Khan Road (N-70) District Muzaffargarh.		<u>117,769,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		117,769,000	
LO11000103	Construction of Faisalabad Ring Road (Missing Links between Faisalabad Sargodha and Faisalabad Chak Jhumra Road)	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	100,000,000
LO11000109	Dualization of Arifwala-Pakpattan Road	<u>250,000,000</u>		
A12102	Other highways/roads	250,000,000		
LO11000425	Clearance of liability for contractor as per directiions of LahroeHigh Court Multan Bench, Multan.		<u>31,000</u>	
A12102	Other highways/roads		31,000	
LO11000645	Construction of M/R from Nawan Kot to Bakkhshay Sattar Wala to Jinday Thind Layyah.		<u>5,700,000</u>	
A12102	Other highways/roads		5,700,000	
LY09000018	LY09000018-Construction of road from Farooq Cannal Fatehpur to Chak No.217/TDA Samita Road Upstream Along Canal, District Layyah	<u>15,185,000</u>	<u>14,614,000</u>	
A12102	Other highways/roads	15,185,000	14,614,000	
LY09000024	LY09000024-Construction of Metalled road from Mian Bahadar Road to M.M.Road via Chak No.162/TDA, Length = 1.60 Kms, District Layyah.		<u>21,820,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		21,820,000	
MH01000094	W/I of road from Karam Dad Qureshi - Kot Addu - Layyah road, L = 90 Kms.	<u>1,000,000</u>	<u>47,000,000</u>	
A12102	Other highways/roads	1,000,000	47,000,000	
PK09000027	PK09000027-Dualization of Road from Pakpattan Chowk to 71/EB Bridge on Bahawalnagar Road, Distt Pakpattan.	<u>7,000,000</u>	<u>18,000,000</u>	
A12102	Other highways/roads	7,000,000	18,000,000	
PK09000028	PK09000028-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 PS city, Distt Pakpattan.	<u>45,000,000</u>	<u>45,000,000</u>	
A12102	Other highways/roads	45,000,000	45,000,000	
RN08001679	W/I of Shahi road from Channi Goth to Jetha Bhutta Km No.79.29 to 132.40, Length 53.11 Kms, District R.Y.Khan.	<u>40,000,000</u>	<u>90,000,000</u>	
A12102	Other highways/roads	40,000,000	90,000,000	
VR01000064	W/I of road from Tibba Sultan Pur to District Boundry Khanewal, from KM No.637.95 to 653.22 = 15.27 Km.) Length 26.47 Km	<u>40,000,000</u>	<u>44,000,000</u>	
A12102	Other highways/roads	40,000,000	44,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1001				
JG09000015	JG09000015-Widening/Improvement/ Rehabilitation of road from Chund Massan to Pir Kot Sadhana Road, Length=25.50 Kms, District Jhang.	<u>20,000,000</u>	<u>40,000,000</u>	<u>14,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	14,000,000
1002				
LO10000265	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.	<u>20,000,000</u>	<u>50,000,000</u>	<u>47,000,000</u>
A12102	Other highways/roads	20,000,000	50,000,000	47,000,000
1007				
LO09300129	W/I of Pir Mahal - Darkhana Road, Length 29.32 Km, District T.T.Singh. (G-III: 8.70 Km)	<u>50,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	100,000,000	50,000,000
1008				
TS09000046	TS09000046-Widening / Improvement and Raising of Gojra to Muridwala Road Length = 16.50 KM, District T.T. Singh	<u>7,500,000</u>	<u>87,500,000</u>	<u>26,000,000</u>
A12102	Other highways/roads	7,500,000	87,500,000	26,000,000
1080				
PK01000065	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 45 Kms.	<u>400,000,000</u>	<u>48,050,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	400,000,000	48,050,000	100,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1081				
LO09101542	Construction of link road from Vehari Chowk to Southern Bye Pass Length 6.80 Km in Multan City.	<u>29,700,000</u>	<u>36,700,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	29,700,000	36,700,000	10,000,000
1082				
LO09101524	Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh, Tehsil Shujabad.	<u>10,000,000</u>	<u>500,000</u>	<u>4,000,000</u>
A12102	Other highways/roads	10,000,000	500,000	4,000,000
1085				
LO09300132	Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 4.02 Km.	<u>20,000,000</u>	<u>20,000,000</u>	<u>8,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	8,000,000
1086				
VR01000115	W/I of road from Vehari to Tibba Sultan Pur, L 48.35 Kms.	<u>50,000,000</u>	<u>106,190,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	106,190,000	100,000,000
1087				
VR01000117	W/I of road from Vehari to Hasilpur, L = 50.05 Kms.	<u>100,000,000</u>	<u>102,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	102,000,000	100,000,000
1088				
LO09101605	Construction of metalled road from Zain to Kahrur Buzdar via Barthi, Length 86.50 Km (Part-I: 0.00 to 10.00 = 10.00 Km), District Dera Ghazi Khan.	<u>15,000,000</u>	<u>32,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	15,000,000	32,000	10,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1089				
LO09101594	Construction of Metalled Road from Pul Dat (D.G. Khan City) to Kot Mubbarak via Kot Habait, Chabri and Yaroo on Western Bank of Manka Canal. Length= 22.50 Kms	<u>50,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	100,000,000	50,000,000
1090				
LO09101905	Widening / Improvement of Road from D.G. Khan City Churratah to Pul Shikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal. Length= 22.50 Kms.	<u>112,859,000</u>	<u>107,859,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	112,859,000	107,859,000	20,000,000
1091				
LO10200801	Rehabilitation of metalled road from Chowki Wala to Zain District D.G.Khan.		<u>54,850,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		54,850,000	50,000,000
1092				
RP01000047	W/I of road from Rajanpur to Hajipur, L = 28.5 Kms.	<u>42,000,000</u>	<u>17,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	42,000,000	17,000,000	13,000,000
1093				
LO10000262	Widening / Improvement of Mianwali Muzaffargarh road length = 50.06 Kms	<u>50,000,000</u>		<u>42,000,000</u>
A12102	Other highways/roads	50,000,000		42,000,000
1094				
MH01000096	W/I of Rangpur Chowk Munda - Daira Din Pannah to Taunsa Morr, Length: 68.00 Kms	<u>150,000,000</u>	<u>155,000,000</u>	<u>98,000,000</u>
A12102	Other highways/roads	150,000,000	155,000,000	98,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1095				
MH01000093	W/I of Khushab M/Garh road (Sec: Jhang Dist. Boundary to M/Garh), L = 83.28 Kms.	<u>250,000,000</u>	<u>134,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	250,000,000	134,000,000	200,000,000
1096				
LO09300135	W/I of Layyah - Garh Maharaja road, Length 40.00 Km, District Jhang / Layyah.	<u>100,000,000</u>	<u>70,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	100,000,000	70,000,000	200,000,000
1099				
LO09300137	W/I of road from Bahawalpur to Yazman, Length 31.00 Km, District Bahawalpur.	<u>120,000,000</u>	<u>124,500,000</u>	<u>19,000,000</u>
A12102	Other highways/roads	120,000,000	124,500,000	19,000,000
1100				
MH08001673	W/I of road from Head Punjnad to Trinda Muhammad Pannah, L = 35.10 Kms.	<u>50,000,000</u>	<u>18,718,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	50,000,000	18,718,000	20,000,000
1101				
LO09300141	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 Jhangwala Road in	<u>100,268,000</u>	<u>75,021,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,268,000	75,021,000	150,000,000
1103				
LO10000260	W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj (Length:32.41 Km)	<u>100,000,000</u>	<u>110,000,000</u>	<u>66,000,000</u>
A12102	Other highways/roads	100,000,000	110,000,000	66,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1104				
LO09300139	W/I of Bahawalnagar - Haroonabad Road, Length 53.00 Km, District Bahawalnagar.	<u>10,000,000</u>	<u>107,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	10,000,000	107,000,000	200,000,000
1105				
BR01000109	W/I of Hasilpur to Bahawalnagar, Length 80 Kms.	<u>225,000,000</u>	<u>201,500,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	225,000,000	201,500,000	200,000,000
1106				
RN08001677	W/I of Sadiqbaad - Kashmor road (Section Dauwala to Switra), Length 35 Kms.	<u>100,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	90,000,000	100,000,000
1110				
LO09101783	Pindi Bhattian-Chiniot-Kamalpur Road	<u>84,610,000</u>	<u>33,851,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	84,610,000	33,851,000	20,000,000
1113				
LO09101743	Jhang Shorkot-Kabirwala Mahni Sial Road	<u>56,690,000</u>	<u>56,690,000</u>	<u>26,000,000</u>
A12102	Other highways/roads	56,690,000	56,690,000	26,000,000
1121				
LO09300126	W/I of road from 18-Hazari to Fatehpur, Length 41.00 Km, District Jhang / Layyah.	<u>50,000,000</u>	<u>35,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	50,000,000	35,000,000	200,000,000
1122				
VR01000116	W/I of road from Vehari to Khatcha Khu Road, L = 33.79 Kms.	<u>100,000,000</u>	<u>113,182,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,000,000	113,182,000	150,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1123				
LO09300144	W/I of road Gogera - Noor Shah # Sahiwal # Arifwala # Qabula # Bhukkan Pattan (Section Noor Shah to Sahiwal including Rehabilitation of Maripattan bridge) length = 28.50	<u>100,000,000</u>	<u>102,000,000</u>	<u>167,000,000</u>
A12102	Other highways/roads	100,000,000	102,000,000	167,000,000
1124				
SL08001678	W/I of Sahiwal # Pakpattan road from Km No.3.07 to 39.00, Length 35.93 Km.	<u>350,000,000</u>	<u>350,000,000</u>	<u>400,000,000</u>
A12102	Other highways/roads	350,000,000	350,000,000	400,000,000
994				
FD01000097	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar Road (Section Bucheki to Jaranwala Km 81.47 to Km 103.00), Length: 21.53 Km.	<u>1,000,000</u>	<u>1,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	1,000,000	1,000,000	80,000,000
995				
FD01000103	Dualization of Faisalabad - Summandri Road (Section between Faisalabad By-pass Summandri, Length: 34.00 Km.	<u>84,150,000</u>	<u>119,150,000</u>	<u>79,000,000</u>
A12102	Other highways/roads	84,150,000	119,150,000	79,000,000
996				
FD01000137	W/I of road from Faisalabad Bye Pass to Mari Pattan, L = 47.26 Kms.	<u>150,000,000</u>	<u>77,500,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	77,500,000	100,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
997				
FD01000138	W/I of road from Faisalabad By-pass KM No.13 (Makuana) to Jassuana via Chak No.113/GB, 111/GB and 69/GB, length 18.50 Km.	<u>24,000,000</u>	<u>23,000,000</u>	<u>28,000,000</u>
A12102	Other highways/roads	24,000,000	23,000,000	28,000,000
998				
FD01000120	Construction of Khurrianwala Bypass Road, Length 19.00 Km. District Faisalabad.	<u>50,000,000</u>	<u>34,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	50,000,000	34,000,000	20,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000516	LO11000516-Construction of metalled roads from Kharoo wali Super Band to Aheranwala road via New Karachi Sadiqabad, Sguwali, Solaranwali, District Bhakkar.		<u>49,827,000</u>	
A12102	Other highways/roads		49,827,000	
LO11000517	W/R of road from Qaim Bharwana to Waryam wala road upto District Boundary including reconstruction of Bridge over Haveli Canal, District Jhang		<u>57,284,000</u>	
A12102	Other highways/roads		57,284,000	
LO11000518	W/I of Road from Pull Lundo to Kamalia Mamo-Kanjan Road, District T.T.Singh.		<u>41,500,000</u>	
A12102	Other highways/roads		41,500,000	
LO11000519	Improvement/Repair of Gojra Mochiwala Road, District T.T. Singh.		<u>42,000,000</u>	
A12102	Other highways/roads		42,000,000	
LO11000530	LO11000530-Rehabilitation of Road from Bhalwal to Thabal via Hularwan, Rattokala and Dhori, District Sargodha.		<u>48,642,000</u>	
A12102	Other highways/roads		48,642,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000532	LO11000532-Construction / Rehabilitation of Dinga Bypass (KharianDinga road to Dinga Phalia road via Borh Chowk) L=4.75 Km.		<u>49,999,000</u>	
A12102	Other highways/roads		49,999,000	
LO11000540	LO11000540-W/I of metalled road from Narang Jeto Galla Kot Behlan toBrB Canal Head Works Chakrali Section Narang to Kot Bhelan Sheikhupura.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000541	LO11000541-W/I of metalled Road from Kala Khatai Road Lathepur Stop toOld Narang Road via Mubarakpur Therian Chak 48, 49 Bhata Chok NarangRoad Section Lathepur to Therian		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000542	LO11000542-Construction of metalled road from Kahar Gill U G C Bridgeto Khanqah Dogran (Section from Kakar Gill to Gujiana) Sheikhupura		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000543	LO11000543-W/I of Road from Jaslani More to Fateh Daria, Mangtanwalato Sheikhupura Road, Jaslani to Mirpur/Mangtanwala # Sheikhupura Road(remaining portion) Nankana		<u>69,314,000</u>	
A12102	Other highways/roads		69,314,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000544	LO11000544-Rehabilitation of Road from Phoolnagar to Head BallokiKasur		<u>60,000,000</u>	
A12102	Other highways/roads		60,000,000	
LO11000555	LO11000555-W/I of Safdarabad Khanqah Dogran Road.		<u>69,066,000</u>	
A12102	Other highways/roads		69,066,000	
LO11000558	W/I of road from adda yousaf wala to pull bagri chak no 61/s-L Morr district Sahiwal.		<u>55,069,000</u>	
A12102	Other highways/roads		55,069,000	
LO11000559	LO11000559-Rehabilitatoh / Improvement of tehsil Road from Faisalabadroad to Benzair Road via mandi road including links from mehboob alamchowk to akbar road and MCB chowk to		<u>77,749,000</u>	
A12102	Other highways/roads		77,749,000	
LO11000560	LO11000560-Rehabilitation /Improvement of stadium road church roadincluding side drains Okara City.		<u>63,278,000</u>	
A12102	Other highways/roads		63,278,000	
LO11000562	LO11000562-Widening/improvement of Road from khalisa chowk to Gogerajandraka road District Okara.		<u>48,751,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		48,751,000	
LO11000563	LO11000563-Widening/improvement of road from bama bala to mauza kakoo(phase-I bama bala to naul plot) District Okara		<u>51,405,000</u>	
A12102	Other highways/roads		51,405,000	
LO11000564	LO11000564-Widening / Improvement & Rehabilitation of road from malgadachowk to Ghori Khushk bias via chak nathay bodla District Okara.		<u>51,374,000</u>	
A12102	Other highways/roads		51,374,000	
LO11000565	LO11000565-Widening / Improvement of Road from Chowk shaheedan to Harrikay (shahmid Road) district Okara.		<u>50,440,000</u>	
A12102	Other highways/roads		50,440,000	
LO11000566	LO11000566-Widening / Improvement of Peer di Hatti (Depalpur Road) to Piple Pahar Road District Okara.		<u>47,917,000</u>	
A12102	Other highways/roads		47,917,000	
LO11000591	Construction of Dual Carriageway from Pull Dat to College Chowk, DG Khan City		<u>1,926,000</u>	
A12102	Other highways/roads		1,926,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000592	Construction of metalled road from Bhagal Canal to Sharishta ThalBarron, District Layyah		<u>939,000</u>	
A12102	Other highways/roads		939,000	
LO11000593	LO11000593-Rehabilitation of road from Bajwala to jamarghal andBaajwala to Pind Siwika District Jhelum.		<u>58,000,000</u>	
A12102	Other highways/roads		58,000,000	
LO11000594	LO11000594-Rehabilitation of road from Nathwala (Zero at 21 km ofJhelum P.D Khan road) towards Nara via Alang jagta Chak Mehmda & BoffrtJhelum District Jhelum.		<u>65,000,000</u>	
A12102	Other highways/roads		65,000,000	
LO11000595	LO11000595-Rehabilitation of road from Chakwal More to karunta TehsilSohawa District Jhelum.		<u>51,000,000</u>	
A12102	Other highways/roads		51,000,000	
LO11000596	LO11000596-Rehabilitation of road from peer Chak Hotel (zero at 58 kmof Jhelum P.D khan road) towards Graibwal Pindi sadipur Kot umar andBaghanwala Tehsil P.D Khan		<u>51,000,000</u>	
A12102	Other highways/roads		51,000,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11000597		LO11000597-Rehabilitation/ improvement of road from Daman to sarwanavia Haroon Chowk Abu Bakar Adalzal Dhuathai Lakori Yasin Chowk HazroCity Khagwai Chowk and T.H.A.T road		<u>65,000,000</u>	
A12102		Other highways/roads		65,000,000	
LO11000598		LO11000598-Construction of road from Dhoke Ameral to Village Padhial(Jhelum length 6.0 km Tehsil Choa Syden Shah. District Chakwal.		<u>52,500,000</u>	
A12102		Other highways/roads		52,500,000	
LO11000618		Construction of M/R from N-55 (Tibbi Qaisrani) to Basti Ladhicha viaBasti Churcucki U/C Tibbi Qaisrani. Length = 16 Km, D.G.Khan.		<u>77,286,000</u>	
A12102		Other highways/roads		77,286,000	
LO11000619		Construction of M/R from N-55 (Trimin) Disty No. 25 to Shadiwala(Phae-II) Length = 13Km, D.G.Khan.		<u>85,597,000</u>	
A12102		Other highways/roads		85,597,000	
LO11000620		W/I of Remaining Portion of Road from Paigah to Choti-kot Chutta Road,Length -7.5 Km, D.G.Khan.		<u>85,178,000</u>	
A12102		Other highways/roads		85,178,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000621	Construction of M/R Adda Rind to Bati Baitwala (Remaining Portion)Length = 8.25 Km, D.G.Khan.		<u>56,939,000</u>	
A12102	Other highways/roads		56,939,000	
LO11000622	Rehabilitaion of Road City Kot Addu (Phase-II) Length = 10.18 Km,Muzaffargarh.		<u>74,613,000</u>	
A12102	Other highways/roads		74,613,000	
LO11000623	W/I of Road from Muzaffargarh # Mehmood Kot road, Adda Turk Wala toChowk Godhar, Length = 12 Km, Muzaffargarh.		<u>74,265,000</u>	
A12102	Other highways/roads		74,265,000	
LO11000624	Construction of Shahgarh to Pritam Chowk, Muzaffargarh.		<u>82,569,000</u>	
A12102	Other highways/roads		82,569,000	
LO11000625	Improvement and Construction of Shah Jamal, Usman Koria, Bait RelleyMarha Khas Road with Bye-pass at Marha Khas, Length = 18.60 Km,Muzaffargarh.		<u>95,999,000</u>	
A12102	Other highways/roads		95,999,000	
LO11000626	Widening / Improvement of Road and Drainage System in Jatoi CityLength = 3.48 Km, Muzaffargarh.		<u>67,021,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		67,021,000	
LO11000627	W/I of metalled Road from Indus Highway (Bangla Hidayat) More to UmerKot, Basti Shor Chowk, Length = 5.20 Km, Rajanpur.		<u>49,094,000</u>	
A12102	Other highways/roads		49,094,000	
LO11000628	Construction of metalled Road from Fort Munroo to Chitri Road (SectionFort Munroo to Siera Thul) Length = 6.00 Km, Rajanpur.		<u>40,226,000</u>	
A12102	Other highways/roads		40,226,000	
LO11000693	LO11000693-Construction of road from Dhokri to Bijra via Ghattiincluding bridge over Muhajar Canal, District Khushab.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000694	LO11000694-W/I of road from Chandni Chowk near Chak Raib to ChotDheeran, District MB Din.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000703	LO11000703-Construction of missing link road between Notak and MM Roadvia Chingriwala Tookranwala, Chak No.62 & 64/TDA, Length 9 KM,Mianwali.		<u>41,800,000</u>	
A12102	Other highways/roads		41,800,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11000704		LO11000704-Rehabilitation of Imtiaz Shaheed Road Tehsil Murree,District Rawalpindi.		<u>12,988,000</u>	
A12102		Other highways/roads		12,988,000	
LO11000705		LO11000705-Rehabilitation of Pindi Point Round about Tehsil Murree,District Rawalpindi.		<u>13,995,000</u>	
A12102		Other highways/roads		13,995,000	
LO11000706		LO11000706-R/I of Kashmiri Bazar to Danna Tehsil Murree, DistrictRawalpindi.		<u>24,870,000</u>	
A12102		Other highways/roads		24,870,000	
LO11000710		LO11000710-Widening / Rehabilitation of mettaled road from MuntazabadRailway overhad bridge to Bahawalpur Bypass (Phase-II) District Multan		<u>173,238,000</u>	
A12102		Other highways/roads		173,238,000	
LO11000711		LO11000711-Widening / improvement of road from pull 14 Jhang MultanRoad to Darkhana Railway Station via Joya More, L=10.72 Km (Phase-II)District Khanewal (New)		<u>109,696,000</u>	
A12102		Other highways/roads		109,696,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000712	LO11000712-Construction of matted road from Basti Chohan to Mailsi Syphon from KM No.0.00 to 3.50 & 4.20 to 18.00 L = 17.30 KM District Vehari (New)		<u>111,000,000</u>	
A12102	Other highways/roads		111,000,000	
LO11000713	LO11000713-W/I of Tibba Sultanpur to Mitru Road L = 18.00 KM (Section from KM No.0.0 to 9.35 KM L=9.35 District Vehari (New)		<u>108,300,000</u>	
A12102	Other highways/roads		108,300,000	
LO11000767	LO11000767-Construction of Bye Pass from Chiniot - Jhang Road to Chiniot - Sargodha Road, L=6.95 Km, District Chiniot.		<u>142,297,000</u>	
A12102	Other highways/roads		142,297,000	
LO11000769	LO11000769-Construction of Samundri Bye Pass road District Faisalabad.		<u>23,814,000</u>	
A12102	Other highways/roads		23,814,000	
LO11000784	Construction of Under Pass Lahore Branch Canal Muslim Town Garden Town Canal Crossing.		<u>1,667,000</u>	
A12102	Other highways/roads		1,667,000	
LO11000785	Improvement of Eik Moria Pul to Cooperative Store Chowk Lahore.		<u>1,682,000</u>	
A12102	Other highways/roads		1,682,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000786	W/I of Existing road from Pajjian to Raiwind Sunder Road to RaiwindManga Construction of road along left Bank of Drain		<u>32,636,000</u>	
A12102	Other highways/roads		32,636,000	
LO11000787	Construction of Dua Carriageway from Manawala to Nankana Sahib.		<u>60,380,000</u>	
A12102	Other highways/roads		60,380,000	
LO11000788	Improvement of Road rom Rana Town (G.T. Road to Sehale & Pandori BridgeMuridke Narowal Road Ahdian in District Sheikhpura).		<u>1,158,000</u>	
A12102	Other highways/roads		1,158,000	
LO11000789	Construction/Improvement of Bye Pass from Nankana Sahib Warbuton Roadto Bucheki Chowk, District Nankana Sahib.		<u>2,257,000</u>	
A12102	Other highways/roads		2,257,000	
LO11000790	Construction of Road from Chak No. 108/SB to Chak No. 142/SB Link withChak No. 104/SB, 108/SB to Main Bazar District Sargodha.		<u>3,063,000</u>	
A12102	Other highways/roads		3,063,000	
LO11000791	W/I of main Kala Bagh Road to Rokhri City District Mianwali.		<u>1,675,000</u>	
A12102	Other highways/roads		1,675,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000792	Construction/W/I of road from Kalar Kahar Interchange to Khusah Chakwalroad via TDCP Mode District Chakwal.		<u>50,620,000</u>	
A12102	Other highways/roads		50,620,000	
LO11000793	Construction of Road between Ahmadabad to Tehsil P.D. Khan and the BoatStation (Pattan) on River Jhelum.		<u>605,000</u>	
A12102	Other highways/roads		605,000	
LO11000794	Construction of road from Dhoke Saakra to Malik in Bishop HealthProgramme Centre Sakot Darbar Ghazi Imam Din District Rawalpindi.		<u>556,000</u>	
A12102	Other highways/roads		556,000	
LO11000804	W/I of Bahawalpur-Yzman Road L=31 KM - Dualization of Last 3 KM inYazman City portion District Bahawalpur		<u>133,004,000</u>	
A12102	Other highways/roads		133,004,000	
LO11000808	Construction of Flyover on Murree Road from BBH to 5th Road covering Junction of Rawal Road and Chandni Chowk Rawalpindi		<u>1,216,000,000</u>	<u>97,000,000</u>
A12102	Other highways/roads		1,216,000,000	97,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000829	W/I of Metalled Road from More Pucca Haji Majeed to Chowk Haji KhizarHayat, District Khanewal.		<u>85,335,000</u>	
A12102	Other highways/roads		85,335,000	
LO11000830	Dualization of Road from Jahanian Bypass (Zafar Ullah Chowk) toRailway Phatak, Tehsil Jahanian, District Khanewal.		<u>99,800,000</u>	
A12102	Other highways/roads		99,800,000	
LO11000832	Widening/Improvement of Jail Road from Queen Hotel to Octroi Post No.12via Tiwana Park connection to Sillanwali road, District Sargodha.		<u>16,800,000</u>	
A12102	Other highways/roads		16,800,000	
LO11000851	W/I/ of Ludan Karam Pur Road, District Vehari.		<u>422,000</u>	
A12102	Other highways/roads		422,000	
LO11000852	W/I of road from Satsira Chowk to Challianwala Railway Station viaWasu, District M.B.Din.		<u>121,085,000</u>	
A12102	Other highways/roads		121,085,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000853	Construction/Rehabilitation of road from Bonai to Azad Pattan (Section from Donai to Thoon and Playan to Azad Pattan), District Rawalpindi.		<u>20,000,000</u>	<u>89,000,000</u>
A12102	Other highways/roads		20,000,000	89,000,000
LO11000854	Construction of road from Patriata to Dhirkot Kethwalan, District Rawalpindi		<u>20,000,000</u>	<u>33,000,000</u>
A12102	Other highways/roads		20,000,000	33,000,000
LO11000914	Construction of Missing portion of Ring Road from Jhang - Sargodha Road to Jhang - Bhakkar Road, District Jhang.		<u>141,226,000</u>	
A12102	Other highways/roads		141,226,000	
LO11000915	Construction of Toba Tek Singh Bypass road from Toba Tek Singh Gojra Road to T.T.Singh-Jhang Road.		<u>103,546,000</u>	
A12102	Other highways/roads		103,546,000	
LO11000993	Widening & improvement of metalled road from Rakh Bridge Pakpattan to 22/SP Musewal Chak Noor Muhammad via 14/SP 15/SP, 16/SP and Kumhari Wala, District Pakpattan.		<u>83,882,000</u>	
A12102	Other highways/roads		83,882,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001104	Widening/Improvement of road from Lakhvi Pull to Muhammad Pur, District Kasur.		<u>80,113,000</u>	
A12102	Other highways/roads		80,113,000	
LO11001147	Rehabilitation of road from Sirka Chowk to Damman Village, DistrictAttock.		<u>19,683,000</u>	
A12102	Other highways/roads		19,683,000	
LO11001212	Repair of Sahwala Musyari Link Road L=4.20 Km, Tehsil Murree, DistrictRawalpindi.		<u>29,389,000</u>	
A12102	Other highways/roads		29,389,000	
LO11001540	Rehabilitation of Shiekhupura-Hafizabad Road from km 19.60 to Km 21Adda Jhabran, length 1.40 kms, District Sheikhpura.		<u>19,532,000</u>	
A12102	Other highways/roads		19,532,000	
LO11001551	LO11001551-Rehabilitation of Lahore Jaranwala Road Km No. 8.48 to 10(Begum Kot to Al-Saeed Chowk), length 1.52 Kms, District Lahore		<u>35,622,000</u>	
A12102	Other highways/roads		35,622,000	
LO11001552	LO11001552-Rehabilitation of Thokar Niaz Baig to Raiwind road, Km No.1to 6, District Lahore		<u>197,081,000</u>	
A12102	Other highways/roads		197,081,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001553		LO11001553-Rehabilitation of Bedian road from Bhatta Chowk to BedianVillage (Check Post to Hudiafa Drain, length 10.28 Kms), DisrtricLahore		<u>143,285,000</u>	
A12102		Other highways/roads		143,285,000	
LO11001592		LO11001592-Rehabilitation of metalled road from Khanqah Dogran to MarhBalochan, length 18.41 Kms, District Sheikhpura / Nankana Sahib.		<u>33,380,000</u>	
A12102		Other highways/roads		33,380,000	
LO11001593		LO11001593-Rehabilitation of metalled road from Safdarabad to SanglaHill, length 19.00 Kms, District Sheikhpura / Nankana Sahib.		<u>30,000,000</u>	
A12102		Other highways/roads		30,000,000	
LO11001594		LO11001594-Rehabilitation of metalled road from Sucha Saoda toManawala via Safdarabad, length 22.50 Kms, District Sheikhpura /Nankana Sahib.		<u>35,935,000</u>	
A12102		Other highways/roads		35,935,000	
LO11001596		R/I of College Road including links at Okara City.		<u>53,131,000</u>	
A12102		Other highways/roads		53,131,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001623	Dualization of road from Sahiwal-Arifwala road from km No. 2.54 to 44.66 Km, District Sahiwal & Pakpattan.		<u>250,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads		250,000,000	200,000,000
LO11001693	Rehabilitation of Khanpur to Sardar Garh, length 21.85 Kms, District Road, W/I by Provincial Highways, R.Y Khan		<u>40,983,000</u>	
A12102	Other highways/roads		40,983,000	
LO11001694	Rehabilitation / Improvement of Fortabbas # Marot # Mansoor Road Km No. 0.00 to 64.40, length 64.40 kms, Provincial Road (P-162), Bahawalnagar		<u>38,518,000</u>	
A12102	Other highways/roads		38,518,000	
LO11001695	Rehabilitation of Head Punjnad to Trinda Muhammad Pannah Km No. 789.27 to 799.77 length 1.50 Kms, Provincial Road (P-183), Bahawalnagar		<u>32,257,000</u>	
A12102	Other highways/roads		32,257,000	
LO11001696	Rehabilitation of KLP Road Chowk Bahadarpur to Head Fazal via Chowk Shahbazur length 27.00 Kms, District Road, W/I by Provincial Highways, R.Y Khan		<u>29,236,000</u>	
A12102	Other highways/roads		29,236,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001698		Rehabilitation of road from Sillanwali to Jhamra via Shah Nikdar,length 35.10 Kms Sargodha		<u>155,173,000</u>	
A12102		Other highways/roads		155,173,000	
LO11001699		Rehabilitation of Bhalwal Kot Momin Sargodha Road, length 5100-Rft, KotMomin City Sargodha		<u>40,458,000</u>	
A12102		Other highways/roads		40,458,000	
LO11001700		Rehabilitation of Mandra Chakwal Khushab road (Section from Km No.114.90 to 168.03), length 53.13 Kms. Khushab		<u>143,485,000</u>	
A12102		Other highways/roads		143,485,000	
LO11001701		Rehabilitation of Jesus Mary Convent School Road, length 2.00 Kms, Tehsil Murree, Rawalpindi		<u>14,301,000</u>	
A12102		Other highways/roads		14,301,000	
LO11001833		Construction of road along Railway Track from General Bus Stand toKhanewal Chowk Phattak and Rehabilitation widening and improvement of road from Pull Kot Ghulam		<u>20,000,000</u>	
A12102		Other highways/roads		20,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001834	W/I of Sher Shah Road fro from Aziz Hotel to Sher Shah Bypass L=16.79Kms, District Multan.		<u>30,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		30,000,000	15,000,000
LO11001835	Dualization and Improvement of Rawat to Kallar Syeda Road, Length19.00 Kms, District Rawalpindi.		<u>150,000,000</u>	<u>752,000,000</u>
A12102	Other highways/roads		150,000,000	752,000,000
LO11001891	Dualization of Railway Phattak at Khanewal Chowk and Club Road uptoMosuque Bagh Wali, Length = 0.95 Kms, District Vehari.		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11001958	Widening/Improvement of Raod from Iqbal Abad to Abadpur (L=16.25 Kms),R.Y.Khan.		<u>50,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads		50,000,000	70,000,000
LO11002055	Rehabilitation/Widening/ Improvement of Khushab Muzaffargarh Road Km No.179.73 to207.72, Length = 26.89 Kms, District Jhang.		<u>200,000,000</u>	<u>53,000,000</u>
A12102	Other highways/roads		200,000,000	53,000,000
LO11002071	Construction of metalled road from alongside drain crossing through Phularwan, DistrictSargodha.		<u>15,000,000</u>	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		15,000,000	
LO11002072	Construction of metalled from road Thabal to Bhalwal alongside F.S.Drain, DistrictSargodha.		<u>15,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		15,000,000	40,000,000
LO11002302	Rehabilitation/Improvement of Muridke-Narowal Road, L=76.500 km, District Shekhupuraand Narowal (Dualized Portion L=22.00 Kms)		<u>200,000,000</u>	<u>401,000,000</u>
A12102	Other highways/roads		200,000,000	401,000,000
LO11002377	W/I of Existing road from Pajjian to Raiwind Sunder Road to Raiwind Manga Construction of road along left Bank of Drain		<u>422,000</u>	
A12102	Other highways/roads		422,000	
LO11002378	Improvement of road from Ranan Town (G.T. Road to Sehole & Pandori Bridge Muridke Narowal Road Ahdian in District Shekhupura		<u>2,196,000</u>	
A12102	Other highways/roads		2,196,000	
LO11002379	Construction / Improvement of Bypass from Nankana Sahib Warbuton Road to Bucheki Chowk District Nankana Sahib		<u>1,596,000</u>	
A12102	Other highways/roads		1,596,000	
LO11002381	Construction of Sargodha Bypass Road		<u>2,535,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		2,535,000	
LO11002388	Widening/Improvement of road from Qutba Chowk to 3-Mile Chowk in District Attock, L=10.00 Kms.		<u>16,216,000</u>	
A12102	Other highways/roads		16,216,000	
LO11002418	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal Road near Village Haria District Mandi Bahauddin		<u>10,000,000</u>	<u>21,000,000</u>
A12102	Other highways/roads		10,000,000	21,000,000
LO11002419	W/I of Road from Chak No. 217/TDA (Multan Mianwali Road) to Samita More (Karore Bhakkar Road,)		<u>30,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		30,000,000	100,000,000
LO11002667	W/I and Raising of Gojra to Muridwala Road District T.T.Singh.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
1000				
LO12000594	W/I of Jaranwala to Sahahkot road Length 27.96 Kms District Faisalabad.			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
1003				
LO12000586	Reconstruction of Bridge Over Haveli Canal on Jhang Shorkot Kabirwala road District Jhang.			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1004				
LO12000589	Rehabilitation / Upgradation of road from Sandianwala to Chak No. 497/JB Length 13.70 Kms District Jhang.			<u>6,000,000</u>
A12102	Other highways/roads			6,000,000
1005				
LO12000595	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala Length 9.00 Kms District Jhang.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
1009				
LO12000558	Construction / Widening of Toba Khekha road District T.T.Singh.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1022				
LO12000562	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1023				
LO12000604	Widening / Improvement of Road from Khew Bridge to Kot Piran District M.B.Din.			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
1032				
LO11002774	Improvement of Road from Office Union Council Jethikay to Kuthiala road via Kothaay Chishita length 10.20 Kms District Sialkot		<u>10,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		10,000,000	10,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1033				
LO12000577	Construction of service road and fixation of iron Bar Fencing in Uggoki Town on Sialkot - Wazirabad Road Length 4500-Rft. Sialkot			<u>18,000,000</u>
A12102	Other highways/roads			18,000,000
1049				
LO12000596	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura			<u>47,000,000</u>
A12102	Other highways/roads			47,000,000
1051				
LO12000580	Construction of Underpass on old Narang road K.M.No.1(Muridke)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1056				
LO12000567	Construction of metalled road from G.T road to Kot Pindi Das (Shamkey Village) to Ali Pur Tibba Length 3.32 Kms.			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
1058				
LO11002830	Construction of metalled road from Barkat Town Canal to Tibba Rehmat via Toheed Park Ayyaz Park Mehmood Colony Bismillah Chowk Sheikhpura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1059				
LO11002831	Construction of metalled road from Bridge Jhal Wala to Goat Masjid Imamia Colony Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1060				
LO11002832	Construction of metalled road from Thabbal Stop to Thabbal Village Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1061				
LO11002833	Construction of metalled road from Burj Attari to Abadi Anwar Chohan Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1062				
LO11002834	Construction of metalled road from Mamoun Gujjar to Sikandar Da Khoo i/c Khanna Wali Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1063				
LO11002835	Construction of metalled road from Thabbal road to Burhanwala via Kot Hassan Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1064				
LO11002836	Construction of metalled road from PSO Petrol Pump Dhamkey to Dera Rana Majeed Khan Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1065				
LO11002837	Construction of metalled road from Thaimre Mughlan to Kotli Sehul Sheikhpura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1066				
LO11002838	Construction of metalled road from Sheikhpura Bedadpur road to Naya Piind Sheikhpura.		<u>1,000,000</u>	<u>7,000,000</u>
A12102	Other highways/roads		1,000,000	7,000,000
1067				
LO11002839	Construction of metalled road from Pully Bangla road to link Kot Pinki Das road Sheikhpura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1068				
LO11002684	Improvement of Hospital road Tariq road Khalid Road and link upto WAPDA Office Length 1.95 Kms District Sheikhpura.		<u>30,549,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		30,549,000	10,000,000
1069				
LO11002685	Improvement of Zafar Ali Road Alamgir Road Regal Cinema Road and remaining portion of main Bazar length 1.58Kms Disrict Sheikhpura.		<u>31,083,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		31,083,000	15,000,000
1078				
LO11002686	Dualization of old G.T.Road in Habibabad District Kasur.		<u>5,000,000</u>	<u>30,000,000</u>

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		5,000,000	30,000,000
1084				
LO12000598	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan Length 5.21 Km in Multan City			<u>500,000,000</u>
A12102	Other highways/roads			500,000,000
1098				
LO12000561	Construction of Bridge over Thal Canal Mauza Chak No. 89/TDA to 90/TDA Layyah.			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
1102				
LO12000565	Construction of metalled road at Rehmat Colony Length 1.28 Kms.			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
1107				
LO12000576	Construction of road from Mian Akmal Sheikh Riazabad to (Basti Dingran) Bridge Malik Shah via Asghar Khird alongwith repair of Bridge over Bhong Canal Length 4.00 Kms.			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
1109				
LO11002733	Repair/Rehabilitation of road from Vinoka to Dirkhanwala Length 7.56 Km District Chiniot.		<u>20,000,000</u>	<u>62,000,000</u>
A12102	Other highways/roads		20,000,000	62,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1115				
LO12000587	Rehabilitation / Improvement of Muridke - Narowal road Length 76.50 Kms. (Rehabilitation / Improvement of Muridke - Narowal Road Km No. 0.00 to 76.50 Length 64.56 Kms			<u>400,000,000</u>
A12102	Other highways/roads			400,000,000
1120				
LO12000592	Shorkot City to Shorkot Cantt.			<u>26,000,000</u>
A12102	Other highways/roads			26,000,000
1127				
LO12000557	Completion of leftover works of Lahore Ring Road Lahore.			<u>2,000,000,000</u>
A12102	Other highways/roads			2,000,000,000
1128				
LO12000564	Construction of Flyover at Peshwar Road near Pirwadai Rawalpindi			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
1129				
LO12000600	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan Tehsil Kahuta District Rawalpindi.			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
1130				
LO12000603	Widening / Improvement of road from GT Road near Al-Shifa Hospital to Muree Burrey Rawalpindi L=2.25 Km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1131				
LO12000572	Construction of Road Bridge between district Mianwali and Jand District Attock.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1132				
LO12000582	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange L=17.6 Km Attock.			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
1133				
LO12000579	Construction of underpass at Abdullahpur Faisalabad.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1134				
LO12000563	Construction of Fly over on G. T Road In Gujranwala			<u>2,000,000,000</u>
A12102	Other highways/roads			2,000,000,000
1135				
LO12000559	Construction of Baddiana-Bhagowal-Merajke-Charwa Road District Sialkot.			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
1136				
LO12000578	Construction of Thro Mandi-Chahoor Road District Sialkot L=8.25 Km			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1137				
LO12000571	Construction of road along khaira distributry from package 17 to ferozpur road			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
1138				
LO12000601	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal Lahore			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1139				
LO12000560	Construction of Bridge on River Ravi at Qutab Shahana			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1140				
LO12000602	Widening / Improvement of road from Chungi No.1 to new airport Multan. L=2.25 Km.			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
1141				
LO12000569	Construction of metalled road Jail road D.G.Khan			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1142				
LO12000566	Construction of metalled road Chourata Chowk to Multan Road D.G.Khan			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1143				
LO12000568	Construction of metalled road from pull dat to college road D.G.Khan			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1144				
LO12000590	Rehabilitation of Gujranwala-Hafizabad Road.			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
1147				
LO12000570	Construction of new dualization and W/I of roads in Punjab			<u>2,360,000,000</u>
A12102	Other highways/roads			2,360,000,000
962				
LO12000591	Restoration of Land Slide at Ghika Gali Murree (Stop Stabilization / Road Improvement Measures).			<u>351,000,000</u>
A12102	Other highways/roads			351,000,000
967				
LO12000593	W/I of Chour Chowk G.T.Road Rawalpindi.			<u>430,000,000</u>
A12102	Other highways/roads			430,000,000
970				
LO12000574	Construction of road from Dialwarabad to Formuli via Dhok Hawa and Amir Abad Length 3.23 Kms.			<u>11,000,000</u>
A12102	Other highways/roads			11,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
974				
LO12000588	Rehabilitation / Improvement of Road from Shah Jhanda Chowk (Zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar Jajjal Gurrah Uttam Singh Mughalabad Alipur Kohli			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
975				
LO11001569	Rehabilitation of road from G.T. Road Lahore More Jhelum to Baigpur length 4.60 Kms District Jhelum.		<u>74,728,000</u>	<u>2,000,000</u>
A12102	Other highways/roads		74,728,000	2,000,000
984				
LO12000575	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan Length 24.10 Kms (PP-30)			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
986				
LO11002840	Construction of metalled road from Kot Momin Bypass to Deowal and Chak 7/A alongwith a link road from Chak No.65/SB to Chak No.8/SB District Sargodha.		<u>5,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		5,000,000	5,000,000
987				
LO11002841	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No.3/SB alongwith link road on drain to Chauwal and Havaili Raj Sahib District Sargodha.		<u>5,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		5,000,000	5,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
992				
LO12000599	W/I of road from Notak to Mitthu Bindu Road Length 13.00 Kms.			<u>32,000,000</u>
A12102	Other highways/roads			32,000,000
993				
LO12000573	Construction of road from Chak No. 29 / ML to 27-28/ML L- 4 kms Distt Bhakkar			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000
Total Sub Sector Roads		37,821,210,000	35,786,114,000	32,045,000,000
TOTAL SECTOR Roads		37,821,210,000	35,786,114,000	32,045,000,000

PC12042(042)
GOVERNMENT BUILDINGS

	Rs
Charged:	
Voted:	30,915,124,000
Total:	30,915,124,000

Agriculture

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201554		Establishment of Biological Control Labs.for rearing of Chrysoperla, Trichocgrama and Fruit Fly Parasitoids		<u>4,598,000</u>	
A12403		Other buildings		4,598,000	
LO10000417		Human Resource Development for Improvement of Agriculture Extension System in Punjab	<u>88,225,000</u>	<u>94,530,000</u>	
A12403		Other buildings	88,225,000	94,530,000	
LO11000278		Establishment of In-service Agricultural Training Institute at Karor District Layyah	<u>78,369,000</u>	<u>48,073,000</u>	
A12403		Other buildings	78,369,000	48,073,000	
LO11000288		Fruit & Vegetable Development Project Punjab Phase-II	<u>7,689,000</u>	<u>7,689,000</u>	
A12403		Other buildings	7,689,000	7,689,000	
1553					
LO10000408		Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore	<u>55,264,000</u>	<u>39,264,000</u>	<u>16,000,000</u>
A12403		Other buildings	55,264,000	39,264,000	16,000,000
1555					
LO11000312		Up-gradation of Rice Research Institute Kala Shah Kaku.	<u>6,000,000</u>	<u>9,537,000</u>	<u>18,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Agriculture

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	6,000,000	9,537,000	18,000,000
1556					
LO11001105		Establishment of Mango Research Institute, Multan.		<u>6,134,000</u>	<u>16,000,000</u>
A12403		Other buildings		6,134,000	16,000,000
1557					
LO09200739		Establishment of Rice Research Station, Bahawalnagar	<u>25,711,000</u>	<u>15,171,000</u>	<u>20,000,000</u>
A12403		Other buildings	25,711,000	15,171,000	20,000,000
1560					
LO11000314		Up-gradation of Water Management Training Institute	<u>39,890,000</u>	<u>35,396,000</u>	<u>6,595,000</u>
A12403		Other buildings	39,890,000	35,396,000	6,595,000
1568					
LO12000240		Construction of Offices Rest Houses and Agriculture Complex Rawalpindi for the Displaced offices of Agriculture Department			<u>50,000,000</u>
A12403		Other buildings			50,000,000
Total Sub Sector Agriculture			301,148,000	260,392,000	126,595,000
TOTAL SECTOR Agriculture			301,148,000	260,392,000	126,595,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1478					
LO09200586		Construction of Commissioner's House and Camp Office at Faisalabad.			<u>200,000</u>
A12403		Other buildings			200,000
1479					
LO09200674		Construction of Commissioner's House and Camp Office at Gujranwala.			<u>200,000</u>
A12403		Other buildings			200,000
Total Sub Sector Government Buildings - Housing					400,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1480					
LO09201737		Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad			<u>200,000</u>
A12403		Other buildings			200,000
1481					
LO09201477		Capacity Building and Restoration of Main Building of Board of Revenue, Punjab.			<u>200,000</u>
A12403		Other buildings			200,000
1482					
LO09101368		Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore			<u>200,000</u>
A12403		Other buildings			200,000
1483					
LO09101257		Construction of Tehsil Complex, Muridke, District Sheikhpura			<u>200,000</u>
A12403		Other buildings			200,000
1485					
LO12000165		Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab Civil Works Phase-II.			<u>100,000,000</u>
A12403		Other buildings			100,000,000
Total Sub Sector Government Buildings - Offices					100,800,000
TOTAL SECTOR Board of Revenue					101,200,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1492					
LO08002843		Construction of Residential Accommodation for Officers in Grade 20 (2), Grade 18-19 (10) and for Grade 17 (16) at Lahore.			<u>500,000</u>
A12402		Residential buildings			500,000
Total Sub Sector Government Buildings - Housing					500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO1000281	Addition / Alteration & Improvement of Gymnasium & Provision of other Facilities in Punjab Civil Officers Mess GOR-I, Lahore		<u>30,000,000</u>	
A12401	Office buildings		30,000,000	
LO11001418	Improvement of Parking & Other Facilities at Liberty Market, Gulberg, Lahore.		<u>431,000</u>	
A12403	Other buildings		431,000	
LO11002012	Construction of Bus Stand at Sadiqabad, R.Y.Khan.		<u>25,000,000</u>	
A12403	Other buildings		25,000,000	
1493				
LO11001010	Feasibility Study and Design for Development of Surface Parking at Chitta More, Murree (PC-II).		<u>6,295,000</u>	<u>1,000,000</u>
A12403	Other buildings		6,295,000	1,000,000
1494				
GA08002805	Construction of Office Building for Director Architecture Gujranwala with 2-Nos Garages.			<u>1,732,000</u>
A12401	Office buildings			1,732,000
1495				
LO12000216	Construction of Extension Building for IMMI (partial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to			<u>2,744,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			2,744,000
1496					
LO12000272		Construction of surface and multi story parking at Murree			<u>7,000,000</u>
A12403		Other buildings			7,000,000
1497					
LO12000271		Construction of Stair Hall of Architecture Department Lahore.			<u>1,900,000</u>
A12403		Other buildings			1,900,000
Total Sub Sector Government Buildings - Offices				61,726,000	14,376,000
TOTAL SECTOR Communication & Works				61,726,000	14,876,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Environmental Planning

Environmental Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO11000332		Block allocation for fast moving new and unfunded schemes (Environmental Planning).	<u>84,000,000</u>		
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A12403		Other buildings	84,000,000		
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Total Sub Sector Environmental Planning			84,000,000		
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TOTAL SECTOR Environmental Planning			84,000,000		
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO08002872		Establishment of Emergency Service in Major Cities of Punjab.	<u>10,000,000</u>	<u>16,597,000</u>	
A12403		Other buildings	10,000,000	16,597,000	
LO08002873		Establishment of Emergency Service in remaining 24 Districts.	<u>44,000,000</u>	<u>39,125,000</u>	
A12403		Other buildings	44,000,000	39,125,000	
LO10200339		Establishment of emergency Centre 1122 at Rojhan.		<u>14,332,000</u>	
A12403		Other buildings		14,332,000	
LO10200341		Establishment of emergency Centre 1122 at Taunsa.		<u>13,098,000</u>	
A12403		Other buildings		13,098,000	
LO11000330		Block Allocation for covering new tehsils under Emergency Service (Emergency Services).	<u>60,000,000</u>		
A12403		Other buildings	60,000,000		
1677					
LO09101317		Establishment of Emergency Service in District Chiniot	<u>15,000,000</u>	<u>7,010,000</u>	<u>2,000,000</u>
A12403		Other buildings	15,000,000	7,010,000	2,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1678					
LO09101437		Strengthening of Emergency Service in existing cities	<u>30,000,000</u>	<u>1,997,000</u>	<u>49,000,000</u>
A12403		Other buildings	30,000,000	1,997,000	49,000,000
1679					
LO10000393		Establishment of Emergency Service in 12 Tehsils in Punjab (Phase-I)	<u>99,000,000</u>	<u>56,100,000</u>	<u>76,000,000</u>
A12403		Other buildings	99,000,000	56,100,000	76,000,000
1680					
LO10000439		Provision of Security Measures at Existing Emergency Rescue Stations in Punjab.	<u>31,000,000</u>	<u>37,031,000</u>	<u>1,100,000</u>
A12403		Other buildings	31,000,000	37,031,000	1,100,000
1682					
LO12000118		Block Allocation for Expansion of Emergency Service in Punjab			<u>100,000,000</u>
A12403		Other buildings			100,000,000
1683					
LO11000331		Block Allocation for Fast Moving New and unfunded schemes (Emergency Services).	<u>330,000,000</u>		<u>200,000,000</u>
A12403		Other buildings	330,000,000		200,000,000
1684					
LO12000121		Block Allocation for new Initiatives under Emergency Services			<u>100,000,000</u>
A12403		Other buildings			100,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Emergency Services			619,000,000	185,290,000	528,100,000
TOTAL SECTOR Emergency Services			619,000,000	185,290,000	528,100,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Food

Food

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1602				
LO12000210	Construction of Concrete Silos 100000 Ton Capacity			<u>200,000,000</u>
A12403	Other buildings			200,000,000
Total Sub Sector Food				200,000,000
TOTAL SECTOR Food				200,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Forestry

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO11000327	Block Allocation for New Initiatives Fast Moving and Unfunded Schemes (Forestry).	<u>126,192,000</u>
A12403	Other buildings	126,192,000

Total Sub Sector Forestry		126,192,000
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TOTAL SECTOR Forestry		126,192,000
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
HF01000050		Establishment of Fish Seed Production and Nursery Unit in Hafizabad District		<u>2,375,000</u>	
A12403		Other buildings		2,375,000	
LO01000682		Improvement and Renovation of Existing Fish Seed Hatcheries in the Punjab	<u>25,000,000</u>	<u>157,000</u>	
A12403		Other buildings	25,000,000	157,000	
LO08002876		Establishment of Fish Quality Control Laboratory.	<u>5,102,000</u>	<u>6,602,000</u>	
A12403		Other buildings	5,102,000	6,602,000	
LO09101358		Fish Productivity Enhancement through Capacity Building and Human Resource Development	<u>15,000,000</u>	<u>9,500,000</u>	
A12403		Other buildings	15,000,000	9,500,000	
1596					
LO09101266		Development of Fisheries in Chashma Barrage and Establishment of Bio-diversity Hatchery	<u>30,000,000</u>	<u>36,335,000</u>	<u>6,000,000</u>
A12403		Other buildings	30,000,000	36,335,000	6,000,000
1598					
LO10000452		Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore	<u>5,000,000</u>		<u>5,000,000</u>
A12403		Other buildings	5,000,000		5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1599					
LO11001880		Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.		<u>19,936,000</u>	<u>15,000,000</u>
A12403		Other buildings		19,936,000	15,000,000
Total Sub Sector Fisheries			80,102,000	74,905,000	26,000,000
TOTAL SECTOR Fisheries			80,102,000	74,905,000	26,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Governor Secretariat

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1498					
LO12000179		Construction of 6 Nos. Quarters of 1-10 4 Nos. 11-14 and Residence for Women Medical Officer Lahore			<u>2,397,000</u>
A12402		Residential buildings			2,397,000
Total Sub Sector Government Buildings - Housing					2,397,000
TOTAL SECTOR Governor Secretariat					2,397,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BH09000069		Construction of Building, Government Girls Degree College, Dharanwala, District Bahawalnagar	<u>2,000,000</u>	<u>8,000,000</u>	
A12403		Other buildings	2,000,000	8,000,000	
BH09000070		Construction of Building, Government Boys Degree College, Dharanwala, District Bahawalnagar	<u>2,000,000</u>	<u>4,500,000</u>	
A12403		Other buildings	2,000,000	4,500,000	
BK01000049		Construction / Establishment of Govt. Girls Degree College at Mankera, Bhakkar.	<u>9,501,000</u>	<u>820,000</u>	
A12403		Other buildings	9,501,000	820,000	
BR09000026		Construction of Building Government Girls Degree College Satellite Town, District Bahawalpur	<u>15,000,000</u>	<u>10,600,000</u>	
A12403		Other buildings	15,000,000	10,600,000	
CH08002885		Establishment of Govt. Degree College for Women, Mulhal Mughlan, District Chakwal	<u>3,257,000</u>	<u>1,271,000</u>	
A12403		Other buildings	3,257,000	1,271,000	
FD08003064		Upgradation of Govt. Inter Muslim College Chak No.41/JB, Faisalabad.	<u>8,328,000</u>	<u>1,700,000</u>	
A12403		Other buildings	8,328,000	1,700,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
GA01000147		Establishment of Rachna College of Engineering & Technology at Gujranwala.		<u>15,423,000</u>	
A12403		Other buildings		15,423,000	
KB01000044		Establishment of Govt. College for Women at Quaida Abad, Khushab	<u>1,650,000</u>	<u>1,650,000</u>	
A12403		Other buildings	1,650,000	1,650,000	
LN08003060		Up-gradation of Govt. Inter College, Karor Pacca, Lodhran	<u>27,322,000</u>	<u>21,322,000</u>	
A12403		Other buildings	27,322,000	21,322,000	
LO01000348		Preservation of Quaid-e-Azam Library Building, Lahore.	<u>24,691,000</u>	<u>19,691,000</u>	
A12403		Other buildings	24,691,000	19,691,000	
LO01000355		Establishment of Govt. Girls Degree College Kot Lakhpat, Lahore	<u>5,000,000</u>	<u>2,500,000</u>	
A12403		Other buildings	5,000,000	2,500,000	
LO01000357		Establishment of Govt. Degree College for Women, Shalimar Town, Lahore	<u>1,000,000</u>	<u>1,300,000</u>	
A12403		Other buildings	1,000,000	1,300,000	
LO01000374		Establishment of Govt. Girls Degree College Marghzar Colony Lahore	<u>3,000</u>	<u>3,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	3,000	3,000	
LO08002694		Construction of additional room in Govt. Apwa College for Women, Lahore.	<u>500,000</u>	<u>150,000</u>	
A12403		Other buildings	500,000	150,000	
LO09000243		Up-Gradation and providing missing facilities in Government Islamia College for Women, Cooper Road, Lahore	<u>3,500,000</u>	<u>3,500,000</u>	
A12403		Other buildings	3,500,000	3,500,000	
LO09101324		Establishment of Govt. Girls Degree College at Sanawaan	<u>1,000,000</u>	<u>1,000,000</u>	
A12403		Other buildings	1,000,000	1,000,000	
LO09101327		Establishment of Govt. Girls Degree College Sokinwind	<u>4,263,000</u>	<u>7,263,000</u>	
A12403		Other buildings	4,263,000	7,263,000	
LO09101405		Provision of Missing Facilities in Govt. Degree College for Women Talagang	<u>2,420,000</u>	<u>150,000</u>	
A12403		Other buildings	2,420,000	150,000	
LO09101406		Provision of Missing Facilities in Govt. Degree College Gujar Khan (Additional Block)	<u>4,095,000</u>	<u>4,095,000</u>	
A12403		Other buildings	4,095,000	4,095,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101409		Provision of missing facilities in Govt. Islamia College Willayat Hussain	<u>500,000</u>	<u>500,000</u>	
A12403		Other buildings	500,000	500,000	
LO09201050		Construction of B.Sc Block at Govt. Degree College for Women Shahkaragarh, District Narowal	<u>14,808,000</u>	<u>14,808,000</u>	
A12403		Other buildings	14,808,000	14,808,000	
LO09201053		Govt. Boys Degree College, Chowk Azam District Layyah	<u>8,142,000</u>	<u>8,142,000</u>	
A12403		Other buildings	8,142,000	8,142,000	
LO09201054		Govt. Degree College for Boys (Newly upgraded) Block No.17, D.G.Khan	<u>5,798,000</u>	<u>5,798,000</u>	
A12403		Other buildings	5,798,000	5,798,000	
LO09201057		Construction of rooms Govt. Degree College for Women, Ghulam Muhammad Abad, Faisalabad	<u>392,000</u>	<u>842,000</u>	
A12403		Other buildings	392,000	842,000	
LO09201059		Govt. Degree College Dunyapur, District Lodhran	<u>15,000,000</u>	<u>15,000,000</u>	
A12403		Other buildings	15,000,000	15,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201060		Govt. Degree College for Women, Burewala, District Vehari	<u>2,895,000</u>	<u>4,010,000</u>	
A12403		Other buildings	2,895,000	4,010,000	
LO09201066		Construction of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar	<u>1,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	1,000,000	2,000,000	
LO09201071		Construction of Computer Lab Admn Block and Provision of Missing Facilities at Govt. Girls Post Graduate College Daska, District Sialkot	<u>100,000</u>		
A12403		Other buildings	100,000		
LO09201074		Govt. Degree College Boys Jahania Khanewal	<u>5,000,000</u>	<u>6,000,000</u>	
A12403		Other buildings	5,000,000	6,000,000	
LO09201077		Provision of missing facilities in Govt. Degree College Boys Hasilpur	<u>11,888,000</u>	<u>11,888,000</u>	
A12403		Other buildings	11,888,000	11,888,000	
LO09201080		Provision of missing facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar	<u>1,700,000</u>	<u>1,700,000</u>	
A12403		Other buildings	1,700,000	1,700,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201081		Provision of missing facilities in Govt. Post Graduate College Women, Chishtian, District Bahawalnagar	<u>2,091,000</u>	<u>2,091,000</u>	
A12403		Other buildings	2,091,000	2,091,000	
LO09201085		Govt. Girls Degree College Model Town, D.G.Khan	<u>10,191,000</u>	<u>12,691,000</u>	
A12403		Other buildings	10,191,000	12,691,000	
LO09201086		Govt. Girls Degree College Alipur, District Muzafargarh	<u>1,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	1,000,000	2,000,000	
LO09201087		Govt. Boys Degree College Alipur, District Muzafargarh	<u>2,000,000</u>	<u>13,000,000</u>	
A12403		Other buildings	2,000,000	13,000,000	
LO09201088		Govt. Boys Degree College Jampur, District Rajanpur	<u>21,087,000</u>	<u>16,087,000</u>	
A12403		Other buildings	21,087,000	16,087,000	
LO09201093		Govt. Boys Degree College Rajanpur District Rajanpur	<u>18,164,000</u>	<u>18,164,000</u>	
A12403		Other buildings	18,164,000	18,164,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201094		Govt. Girls Degree College Rajanpur, District Rajanpur	<u>23,986,000</u>	<u>8,986,000</u>	
A12403		Other buildings	23,986,000	8,986,000	
LO09201402		Establishment of Govt. Degree College for Women at R.Y.Khan.		<u>30,000,000</u>	
A12403		Other buildings		30,000,000	
LO09201517		Conversion of under construction Gymnasium Building into Govt. Degree College for Women, Samanabad, Faisalabad.	<u>22,432,000</u>	<u>25,432,000</u>	
A12403		Other buildings	22,432,000	25,432,000	
LO09201583		Establishment of Govt. Girls Degree College at Daira Din Pannah, Distt. Muzaffargarh.		<u>5,286,000</u>	
A12403		Other buildings		5,286,000	
LO09201705		Establishment/Up gradation of colleges in punjab (Construction of Post Graduate block in Govt. Islamia College for Women, Lahore Cantt.	<u>11,061,000</u>	<u>11,899,000</u>	
A12403		Other buildings	11,061,000	11,899,000	
LO10000331		Construction of Girls Hostel in Govt. Women College, Jehanian. (Higher Education Deptt.)		<u>15,920,000</u>	
A12403		Other buildings		15,920,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000390		Establishment of Degree College for Women at Khan Garh with Hostel facility. (Higher Education Deptt.)		<u>45,033,000</u>	
A12403		Other buildings		45,033,000	
LO10000396		Establishment of Govt. Fatima Jinnah Degree College for Women at Kubay Chak. (50:50 Cost Sharing Basis)	<u>1,000,000</u>	<u>1,000,000</u>	
A12403		Other buildings	1,000,000	1,000,000	
LO10200254		Establishment of Government Degree College for Women Daudkhel Tehsil and District Mianwali		<u>8,580,000</u>	
A12403		Other buildings		8,580,000	
LO10200255		Establishment of Government Degree College for Women Musakhel Tehsil and District Mianwali		<u>5,968,000</u>	
A12403		Other buildings		5,968,000	
LO10200299		Establishment of Govt. Girls Degree College Mandi Baha-ud-Din	<u>34,719,000</u>	<u>28,043,000</u>	
A12403		Other buildings	34,719,000	28,043,000	
LO10200921		Establishment of Govt. Degree college for women at 103/1- L Tehsil Khanpur District Rahim Yar Khan.		<u>30,000,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		30,000,000	
LO10201085		Establishment of Government Mian Muhammad Nawaz Sharif Degree College fo Boys Sargodha	<u>42,852,000</u>	<u>42,852,000</u>	
A12403		Other buildings	42,852,000	42,852,000	
LO11000255		Construction of Research Library of Humanities & Social Sciences	<u>4,500,000</u>		
A12403		Other buildings	4,500,000		
LO11000275		Establishment of Government Girls Degree College Dhudial Chakwal	<u>800,000</u>	<u>589,000</u>	
A12403		Other buildings	800,000	589,000	
LO11000301		Provision of facilities for new Divisional Directorates of Colleges	<u>15,000,000</u>	<u>15,000,000</u>	
A12403		Other buildings	15,000,000	15,000,000	
LO11000303		Provision of missing facilities in Government College for Women Dhok Kala Khan Rawalpindi	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000369		Block allocation for opening of four new comen universities at Sialkot, Bahawalpur, Multan and Faisalabad and a new Gazi University of DG Khan.	<u>1,000,000,000</u>		
A12403		Other buildings	1,000,000,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000849		Establishment of Information Technology Department in Government Emerson College, Multan.		<u>45,852,000</u>	
A12403		Other buildings		45,852,000	
LO11000860		Construction of building of Governmetn Girls Degree College, Chawinda, District Sialkot.		<u>4,000,000</u>	
A12403		Other buildings		4,000,000	
LO11000932		Establishment of Government Degree College for Boys at Walton, Lahore		<u>33,900,000</u>	
A12403		Other buildings		33,900,000	
LO11000933		Establishment of Girls Degree College Amarsidhu at Walton, Lahore		<u>45,000,000</u>	
A12403		Other buildings		45,000,000	
LO11001892		Establishment of Govt. Degree College for Women, Musakhel, Tehsil & District Mianwali.		<u>28,889,000</u>	
A12403		Other buildings		28,889,000	
LO11001893		Establishment of Govt. Degree College for Women, Daudkhel, Tehsil & District Mianwali.		<u>28,539,000</u>	
A12403		Other buildings		28,539,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11002288		Establishment of Government Girls Degree College Choubara, DistrictLayyah.		<u>14,265,000</u>	
A12403		Other buildings		14,265,000	
LO11002627		Govt. Degree College for Women Hasilpur District Bahawalpur.		<u>14,701,000</u>	
A12403		Other buildings		14,701,000	
LO11002628		Govt. Isamia College for Women Eidgah Road Faisalabad.		<u>23,599,000</u>	
A12403		Other buildings		23,599,000	
LO11002629		Govt. Zamindar College District Gujrat.		<u>7,493,000</u>	
A12403		Other buildings		7,493,000	
LO11002630		Govt. Degree College for Women Wapda Town Lahore.		<u>1,068,000</u>	
A12403		Other buildings		1,068,000	
LO11002634		Govt. College for Women Pind Dadan Khan District Jhelum.		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002636		Govt. Degree College for women Liaquatabad District Mianwali.		<u>5,678,000</u>	
A12403		Other buildings		5,678,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11002638		Government College for Women Dinga Gujrat		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002639		Government College for Women Karkhana Bazar Faisalabad		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002640		Government College Jarranwala District Faisalabad		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002641		Government Degree College for Women Peshawar Road Rawalpindi		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002642		Government Degree College for Women Muslim Town Rawalpindi		<u>43,995,000</u>	
A12403		Other buildings		43,995,000	
LO11002676		Establishment of Govt. Degree College at Dhallelwari instead of Kubay Chak District Sialkot.		<u>14,265,000</u>	
A12403		Other buildings		14,265,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11002870		Conversion of un-utilized building of University of Education into Sub Campus BZU University at Layyah (Remaining Work)		<u>1,062,000</u>	
A12403		Other buildings		1,062,000	
MB09000045		Establishment of Benazir Degree College Bhagat, Tehsil Phalia District M.B.Din	<u>3,485,000</u>	<u>13,487,000</u>	
A12403		Other buildings	3,485,000	13,487,000	
MB09000046		Establishment of Government Zulfqar Ali Bhutto Shaheed Degree College, Pharianwali, Tehsil Phalia, District M.B.Din	<u>2,288,000</u>	<u>14,341,000</u>	
A12403		Other buildings	2,288,000	14,341,000	
MN01000106		Establishment of Govt. Boys Degree College at Qadirpurran Multan	<u>5,597,000</u>	<u>6,897,000</u>	
A12403		Other buildings	5,597,000	6,897,000	
MN08003063		Up-gradation of Govt. Inter Millat College Mumtazabad, Multan	<u>10,991,000</u>	<u>8,554,000</u>	
A12403		Other buildings	10,991,000	8,554,000	
NL01000033		Upgradation of Govt. Inter College for Girls Baddomalhi. To degree level, Narowal.	<u>7,409,000</u>	<u>5,873,000</u>	
A12403		Other buildings	7,409,000	5,873,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
NS08003044		Up-gradation of Govt. Degree College Shahkot, Nankana Sahib	<u>6,000,000</u>	<u>6,000,000</u>	
A12403		Other buildings	6,000,000	6,000,000	
RI08003061		Upgradation of Govt. Inter Hashmat Ali Islamia College, Rawalpindi.	<u>11,933,000</u>	<u>4,933,000</u>	
A12403		Other buildings	11,933,000	4,933,000	
RI09000169		Construction of additional block in Govt. Degree College for Women, Gujar Khan, District Rawalpindi.	<u>1,002,000</u>	<u>52,000</u>	
A12403		Other buildings	1,002,000	52,000	
SG08003056		Up-gradation of Govt. Inter College for Women, Phullarwan, Sargodha	<u>5,128,000</u>		
A12403		Other buildings	5,128,000		
SG08003058		Up-gradation of Govt. Inter College Miani, Sargodha	<u>12,646,000</u>	<u>5,550,000</u>	
A12403		Other buildings	12,646,000	5,550,000	
100					
FD09000085		Construction of College Building of Govt. Degree College for Boys Satiana Road, Faisalabad.	<u>354,000</u>	<u>354,000</u>	<u>415,000</u>
A12403		Other buildings	354,000	354,000	415,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
101					
LO09200172		Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, District Faisalabad.	<u>16,426,000</u>	<u>21,426,000</u>	<u>240,000</u>
A12403		Other buildings	16,426,000	21,426,000	240,000
102					
LO11002599		Establishment of Degree College for Girls at Satiyana Banglow, Distirct Faisalabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
103					
LO11002290		Establishment of Government Degree College for Boys at Chak No.117/JB,Millat Town, District Faisalabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
104					
LO11002679		Establishment of Govt. Degree College for Girls at Chak No.215/RB Jaranwala Road Faisalabad.		<u>5,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		5,000,000	20,000,000
105					
LO11001879		Establishment of Government College for Boys at Mamunkanjan, District Faisalabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
106					
LO09201596		Establishment of Govt. Degree College for Girls City Jhang.	<u>17,000,000</u>	<u>42,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	17,000,000	42,000,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
107					
LO10200453		Establishment of Government Girls Degree College at Mandi Shah Jevana District Jhang	<u>72,401,000</u>	<u>72,401,000</u>	<u>14,840,000</u>
A12403		Other buildings	72,401,000	72,401,000	14,840,000
108					
LO11002289		Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmed Pur Sial, District Jhang.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
109					
LO11001991		Establishment of Govt. Boys Degree College at Mandi Shah Jevana, District Jhang.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
110					
LO12000284		Establishment of Govt. Degree College for Girls Chak No.721 Tehsil Kamalia T.T.Singh.			<u>10,000,000</u>
A12403		Other buildings			10,000,000
111					
LO11000670		Establishment of Girls Degree College Rajana District TT Singh		<u>60,000,000</u>	<u>24,946,000</u>
A12403		Other buildings		60,000,000	24,946,000
112					
LO09101322		Establishment of Govt. Degree College for Boys at Aimanabad	<u>21,333,000</u>	<u>21,333,000</u>	<u>500,000</u>
A12403		Other buildings	21,333,000	21,333,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
113					
LO09101323		Establishment of Govt. Girls Degree College at Gakhar Mandi	<u>425,000</u>	<u>2,200,000</u>	<u>500,000</u>
A12403		Other buildings	425,000	2,200,000	500,000
114					
LO09101319		Establishment of Govt. Boys Degree College Rahwali	<u>29,408,000</u>	<u>30,902,000</u>	<u>66,000</u>
A12403		Other buildings	29,408,000	30,902,000	66,000
115					
GA09000021		Estab. of Govt. Degree College Noshera V	<u>4,000,000</u>	<u>8,030,000</u>	<u>600,000</u>
A12403		Other buildings	4,000,000	8,030,000	600,000
116					
LO09101326		Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala	<u>17,000,000</u>	<u>17,000,000</u>	<u>11,274,000</u>
A12403		Other buildings	17,000,000	17,000,000	11,274,000
117					
LO09101325		Establishment of Govt. Girls Degree College at Wazirabad	<u>17,000,000</u>	<u>17,000,000</u>	<u>7,686,000</u>
A12403		Other buildings	17,000,000	17,000,000	7,686,000
118					
LO09201709		Establishment of Boys Degree College at Ghakhar Mandi Gujranwala.	<u>17,000,000</u>	<u>17,000,000</u>	<u>17,779,000</u>
A12403		Other buildings	17,000,000	17,000,000	17,779,000
119					
LO09200925		Establishment of Girls Degree College at Ladhewala Warriach, Gujranwala	<u>2,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	2,000,000	2,000,000	20,000,000
120					
LO11001739		Establishment of Government Degree College for Women, Naukhair DistrictGujranwala.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
121					
LO11002678		Establishment of Govt. Degree College for Boys Jalalpur Bhattian District Hafizabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
122					
GT01000135		Establishment of Govt. Boys Degree College at Kunjah Mangowal Road Gujrat	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	1,000,000	500,000
123					
LO11002680		Establishment of Govt. College for Women Guliana Tehsil Kharian District Gujrat.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
126					
LO11002677		Establishment of Govt. Degree College for Women Bosal Sukha Tehsil Malakwal District M.B.Din.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
127					
ST09000231		Construction of Building for the establishment of Mian Shahbaz Sharif Government Degree College, Jamke Cheema, Tehsil Daska, District Sialkot.	<u>30,000,000</u>	<u>30,000,000</u>	<u>500,000</u>
A12403		Other buildings	30,000,000	30,000,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
128					
LO11001541		Establishment of Girls Degree College of Chobara, District Sialkot.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
129					
LO11001542		Establishment of Govt. Muhammad Nawaz Sharif Degree College, District Sialkot.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
130					
LO12000285		Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali Tehsil Sialkot.			<u>20,000,000</u>
A12403		Other buildings			20,000,000
131					
LO10200467		Establishment of Govt. Girls Degree College Tarkhana Murida District Narowal.	<u>52,364,000</u>	<u>26,730,000</u>	<u>2,392,000</u>
A12403		Other buildings	52,364,000	26,730,000	2,392,000
132					
LO10200859		Establishment of Girls College at Talwandi Bhindran District Narowal.	<u>38,832,000</u>	<u>31,056,000</u>	<u>3,242,000</u>
A12403		Other buildings	38,832,000	31,056,000	3,242,000
133					
LO01000371		Establishment of Govt. Girls Degree College Shahdra Lahore	<u>50,000</u>	<u>5,050,000</u>	<u>979,000</u>
A12403		Other buildings	50,000	5,050,000	979,000
134					
LO08002879		Establishment of Govt. Boys Degree College Shalimar Town, Lahore	<u>15,000,000</u>	<u>11,500,000</u>	<u>19,332,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	11,500,000	19,332,000
135					
LO08002892		Establishment of Govt. Girls Degree College Chung, Lahore	<u>694,000</u>	<u>2,694,000</u>	<u>500,000</u>
A12403		Other buildings	694,000	2,694,000	500,000
136					
LO09200046		Establishment of Government Degree College for Boys, Ghaziabad, Lahore.	<u>15,000,000</u>	<u>20,000,000</u>	<u>28,095,000</u>
A12403		Other buildings	15,000,000	20,000,000	28,095,000
137					
LO11000270		Establishment of Government Women Degree College Gowalmandi Lahore	<u>5,000,000</u>	<u>28,000,000</u>	<u>21,266,000</u>
A12403		Other buildings	5,000,000	28,000,000	21,266,000
138					
LO09201498		Establishment of Govt. Degree College for Women, Salamatpura, Lahore.	<u>12,863,000</u>	<u>14,863,000</u>	<u>9,000,000</u>
A12403		Other buildings	12,863,000	14,863,000	9,000,000
139					
LO12000288		Establishment of Govt. Khawaja Rafique Shaheed College Walton Road Lahore.			<u>52,609,000</u>
A12403		Other buildings			52,609,000
140					
LO12000303		Government Rabia Basri College for Women Walton Road Lahore.			<u>34,571,000</u>
A12403		Other buildings			34,571,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
141				
LO12000286	Establishment of Govt. Girls Degree College at Hair Bedian Road Lahore.			<u>25,000,000</u>
A12403	Other buildings			25,000,000
142				
LO09201617	Establishment of Girls Degree College Farooqabad, Sheikhpura.	<u>15,000,000</u>	<u>23,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,000,000	23,000,000	20,000,000
143				
LO09201711	Establishment of Govt. Girls Degree College Pir Bahar Shah Road, Sheikhpura.	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	20,000,000
144				
LO11000276	Establishment of Government Girls Degree College Vandala Diyal Shah	<u>20,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	25,000,000	20,000,000
145				
LO11001544	Establishment of Degree College for Boys Muridke, District Sheikhpura.		<u>14,265,000</u>	<u>20,000,000</u>
A12403	Other buildings		14,265,000	20,000,000
146				
LO12000287	Establishment of Govt. Girls Degree College at Khanqa Dogran Sheikhpura			<u>20,000,000</u>
A12403	Other buildings			20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
147					
LO10200454		Establishment of Government Girls Degree College for Women Kanganpur Tehsil Chunian District Kasur	<u>49,207,000</u>	<u>49,207,000</u>	<u>7,646,000</u>
A12403		Other buildings	49,207,000	49,207,000	7,646,000
148					
LO11001543		Establishment of Govt. Degree College for Girls Mustafabad, DistrictKasur.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
149					
LO11001563		Establishment of Govt. Syed Chiragh Shah Degree College for Women, KotMurad Khan, District Kasur.		<u>68,964,000</u>	<u>20,000,000</u>
A12403		Other buildings		68,964,000	20,000,000
150					
LO09201708		Establishment of Girls Degree College at Gogera Distt. Okara.	<u>11,000,000</u>	<u>11,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	11,000,000	11,000,000	20,000,000
151					
LO11001990		Establishment of new Govt. Degree College for Women Farid Town,District Sahiwal.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
152					
LO11001545		Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
153					
LO11002592		Establishment of Government Degree College for Girls at Galey Wal, District Lodhran.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
154					
KW01000104		Establishment of Govt. Girls Degree College Abdul Hakeem Khanewal	<u>10,175,000</u>	<u>10,175,000</u>	<u>4,868,000</u>
A12403		Other buildings	10,175,000	10,175,000	4,868,000
155					
KW01000102		Establishment of Govt. Girls Degree College Talamba, Khanewal	<u>5,810,000</u>	<u>5,810,000</u>	<u>13,000,000</u>
A12403		Other buildings	5,810,000	5,810,000	13,000,000
156					
LO11001988		Establishment of Govt. Degree College for Boys at Sarai Sidhu, District Khanewal.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
157					
LO09201728		Establishment of Govt. Degree college for Women, Kot Qaisrani, Tehsil Taunsa, DG. Khan.	<u>15,000,000</u>	<u>36,209,000</u>	<u>17,322,000</u>
A12403		Other buildings	15,000,000	36,209,000	17,322,000
158					
LO09201729		Establishment of Degree College for Women Kot Chutta, DG Khan.	<u>15,000,000</u>	<u>15,000,000</u>	<u>19,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	19,000,000
159					
LO10200368		Establishment of Government Degree College for Women Dajal Rajanpur	<u>78,848,000</u>	<u>23,500,000</u>	<u>20,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	78,848,000	23,500,000	20,000,000
160					
LO11001546		Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
161					
LO09201478		Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
162					
LO09201479		Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
164					
LY09000060		Establishment of Govt. Degree College for Women Mirhan, District Layyah.	<u>18,584,000</u>	<u>22,746,000</u>	<u>300,000</u>
A12403		Other buildings	18,584,000	22,746,000	300,000
165					
LO11000671		Establishment of new Degree College for Women pir Jugge Sharif District Layyah		<u>35,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		35,000,000	20,000,000
166					
LO12000283		Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah			<u>20,000,000</u>
A12403		Other buildings			20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
167					
LO10200292		Establishment of Govt. Girls Degree College at Chak No.90/ML Tehsil Karor District Layyah		<u>55,641,000</u>	<u>5,000,000</u>
A12403		Other buildings		55,641,000	5,000,000
168					
LO09200608		Establishment of Boys Degree College Sama Satta, Bahawalpur.	<u>15,000,000</u>	<u>19,000,000</u>	<u>500,000</u>
A12403		Other buildings	15,000,000	19,000,000	500,000
169					
LO09201456		Establishment of Girls Degree College Sama Satta, District Bahawalpur.	<u>5,704,000</u>	<u>5,704,000</u>	<u>500,000</u>
A12403		Other buildings	5,704,000	5,704,000	500,000
170					
LO11002683		Establishment of Govt. Degree College for Women Hataigi District Bahawalpur.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
171					
LO11001597		Establishment of Govt. Degree College for Women, Bangla TailwalaYazman, District Bahawalpur.		<u>20,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		20,000,000	20,000,000
172					
LO11002073		Establishment of Government Girls Degree College at Chonna Wala, TehsilHasilpur, District Bahawalpur.		<u>14,255,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,255,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
173				
LO10200332	Establishment of Girls Degree College Kudwala Tehsil Yazman Bahawalpur.		<u>70,136,000</u>	<u>100,000</u>
A12403	Other buildings		70,136,000	100,000
174				
LO10200333	Establishment of Boys Degree College Maroot Tehsil Fortabbas Bahawalnagar.		<u>45,000,000</u>	<u>500,000</u>
A12403	Other buildings		45,000,000	500,000
175				
LO11001048	Establishment of Government College for Women at Khan Bella, Tehsil Liaquatpur, District R.Y.Khan.		<u>82,972,000</u>	<u>2,472,000</u>
A12403	Other buildings		82,972,000	2,472,000
176				
GT01000132	Establishment of University of Gujrat.FY 2003-04	<u>50,000,000</u>	<u>107,608,000</u>	<u>100,000,000</u>
A12403	Other buildings	50,000,000	107,608,000	100,000,000
177				
LO09200470	Construction of 10 Additional Rooms with Veranda and Toilet Block at Govt. Boys College Satellite Town, Rawalpindi.	<u>750,000</u>	<u>1,833,000</u>	<u>51,000</u>
A12403	Other buildings	750,000	1,833,000	51,000
178				
RI08002982	Reconstruction of Building for Govt. College for women Murree, District Rawalpindi.	<u>10,580,000</u>	<u>1,250,000</u>	<u>25,000,000</u>
A12403	Other buildings	10,580,000	1,250,000	25,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
179					
RI09000170		Provision of missing facilities in Government Degree College for Women, Zafar ul Haq Road, Rawalpindi.	<u>6,448,000</u>	<u>6,448,000</u>	<u>500,000</u>
A12403		Other buildings	6,448,000	6,448,000	500,000
180					
RI08002884		Construction of Academic Block & Library at Govt. Degree College for Women Murree Road, Rawalpindi.	<u>15,056,000</u>	<u>8,000,000</u>	<u>6,481,000</u>
A12403		Other buildings	15,056,000	8,000,000	6,481,000
181					
LO09201055		Construction / completion of Admin, Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College, Asghar Mall, Rawalpindi	<u>5,919,000</u>	<u>6,719,000</u>	<u>500,000</u>
A12403		Other buildings	5,919,000	6,719,000	500,000
182					
LO09201064		Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed Rawalpindi	<u>11,006,000</u>	<u>11,006,000</u>	<u>500,000</u>
A12403		Other buildings	11,006,000	11,006,000	500,000
183					
LO11000304		Provision of missing facilities in Government Waqar-un-Nisa College for Women Rawalpindi	<u>15,700,000</u>	<u>2,700,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,700,000	2,700,000	20,000,000
184					
LO12000343		Provision of Missing Facilities in Government College for Women Muslim Town Rawalpindi.			<u>15,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			15,000,000
185					
LO12000344		Provision of Missing Facilities in Government College for Women Peshawar Road Rawalpindi			<u>15,000,000</u>
A12403		Other buildings			15,000,000
186					
LO12000339		Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi			<u>5,482,000</u>
A12403		Other buildings			5,482,000
187					
LO11002635		Govt. Inter College for Boys Kallar Syedan District Rawalpindi.		<u>15,000,000</u>	<u>16,873,000</u>
A12403		Other buildings		15,000,000	16,873,000
188					
LO09201065		Provision of missing facilities in Govt. Post Graduate College Talagang, Chakwal	<u>11,331,000</u>	<u>19,331,000</u>	<u>1,000,000</u>
A12403		Other buildings	11,331,000	19,331,000	1,000,000
189					
LO09101402		Provision of Missing Facilities in Govt. Degree College for Boys Dina	<u>18,729,000</u>	<u>15,729,000</u>	<u>3,500,000</u>
A12403		Other buildings	18,729,000	15,729,000	3,500,000
190					
LO09101403		Provision of Missing Facilities in Govt. Degree College for Women Dina	<u>7,867,000</u>	<u>5,867,000</u>	<u>2,500,000</u>
A12403		Other buildings	7,867,000	5,867,000	2,500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
191					
LO09201056		Provision of Missing facilities in Govt. Post Graduate College Tahlian Wala, Jhelum	<u>11,459,000</u>	<u>11,459,000</u>	<u>5,000,000</u>
A12403		Other buildings	11,459,000	11,459,000	5,000,000
192					
LO12000358		Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum			<u>12,769,000</u>
A12403		Other buildings			12,769,000
193					
LO12000352		Provision of Missing Facilities in Govt. College Jhawarian Tehsil Shahpur Sargodha			<u>19,000,000</u>
A12403		Other buildings			19,000,000
194					
LO12000200		Construction of building of Govt. Girls Degree College Naushera Khushab			<u>20,000,000</u>
A12403		Other buildings			20,000,000
195					
LO12000354		Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali			<u>7,247,000</u>
A12403		Other buildings			7,247,000
196					
LO09201058		Construction of Building Govt. College for Women Dijkot, Faisalabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
197					
LO09201067		Provision of missing facilities at Govt. Islamia College, Faisalabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	15,000,000	20,000,000
198					
LO09201072		Provision of missing facilities at Govt. College for Women People Colony No.2, Faisalabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	10,000,000
199					
LO12000361		Provision of Missing Facilities in Govt. Post Graduate College Sammudri Faisalabad			<u>15,742,000</u>
A12403		Other buildings			15,742,000
202					
LO11002643		Government College for Women Khurrianwala Faisalabad		<u>400,000</u>	<u>500,000</u>
A12403		Other buildings		400,000	500,000
203					
LO12000332		Provision of Missing Facilities at Govt. College Jarranwala Faisalabad			<u>16,853,000</u>
A12403		Other buildings			16,853,000
204					
LO12000353		Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad			<u>20,000,000</u>
A12403		Other buildings			20,000,000
205					
LO12000323		Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad			<u>13,694,000</u>
A12403		Other buildings			13,694,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
206					
TS08002741		Construction of Building of Govt. College for Boys ,Gojra	<u>7,234,000</u>	<u>4,614,000</u>	<u>1,000,000</u>
A12403		Other buildings	7,234,000	4,614,000	1,000,000
207					
LO12000334		Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala			<u>818,000</u>
A12403		Other buildings			818,000
208					
LO11000302		Provision of missing facilities for construction of 6 Class Rooms & Furniture Appratus for MSc. Chemistry Lab in Government Islamia College Gujranwala	<u>11,771,000</u>	<u>13,826,000</u>	<u>11,300,000</u>
A12403		Other buildings	11,771,000	13,826,000	11,300,000
209					
GT09000039		Establishment of Government Degree College for Boys Kotla Arab Ali Khan, District Gujrat.	<u>11,348,000</u>	<u>11,348,000</u>	<u>500,000</u>
A12403		Other buildings	11,348,000	11,348,000	500,000
210					
LO09201068		Construction of building for Boys Degree College Srail Alamgir Gujrat	<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	17,000,000
212					
LO12000341		Provision of Missing Facilities in Govt. College for Women Dinga (Gujrat) Tehsil Kharian Distt. Gujrat			<u>11,280,000</u>
A12403		Other buildings			11,280,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
213					
LO11000244		Construction of Academic Block & Post Graduate Block in Government Girls College M.B.Din	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12403		Other buildings	1,000,000	1,000,000	1,000,000
214					
LO12000351		Provision of Missing Facilities in Govt. College (W) Pasrur Sialkot			<u>24,423,000</u>
A12403		Other buildings			24,423,000
215					
ST09000069		Errrection of Barbed Wire Fence around 500 acres land for the establishment of Swedish University of Engineering at Sambrial, Sialkot.	<u>3,000</u>	<u>1,069,000</u>	<u>103,000</u>
A12403		Other buildings	3,000	1,069,000	103,000
216					
LO09201069		Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>15,000,000</u>	<u>36,754,000</u>	<u>15,000,000</u>
A12403		Other buildings	15,000,000	36,754,000	15,000,000
219					
LO12000326		Provision of Accessories to Govt. Degree College for Women Wapda Town Lahore			<u>379,000</u>
A12403		Other buildings			379,000
22					
LO11002682		Provision of missing facilities in Govt. Dyal Singh College Lahore.		<u>10,138,000</u>	<u>5,138,000</u>
A12403		Other buildings		10,138,000	5,138,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
221				
LO12000340	Provision of Missing Facilities in Govt. College for Women Model Town Lahore			<u>20,000,000</u>
A12403	Other buildings			20,000,000
224				
LO09101411	Provision of Missing facilities in Govt. Queen Marry College	<u>38,244,000</u>	<u>28,781,000</u>	<u>10,000,000</u>
A12403	Other buildings	38,244,000	28,781,000	10,000,000
225				
LO09101122	Construction of Building of Govt. College for Commerce Sabzazar	<u>11,558,000</u>	<u>14,358,000</u>	<u>86,000</u>
A12403	Other buildings	11,558,000	14,358,000	86,000
226				
LO08002739	Construction of Building for Govt. College for Boys, Gulber, Lahore.	<u>12,453,000</u>	<u>12,453,000</u>	<u>14,716,000</u>
A12403	Other buildings	12,453,000	12,453,000	14,716,000
228				
LO12000333	Provision of Missing Facilities etc. at Govt. Postgraduate College Sheikhpura.			<u>8,000,000</u>
A12403	Other buildings			8,000,000
229				
LO09201062	Construction of Multipurpose hall for 260 Persrons in Govt. Islamia Degree College for Boys Sangla Hill, District Nankana Sahib	<u>1,159,000</u>	<u>2,159,000</u>	<u>2,918,000</u>
A12403	Other buildings	1,159,000	2,159,000	2,918,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
230				
LO09201618	Construction of Building of Govt. Degree College for Women Shahkot Distt. Nankana Sahib.	<u>19,000,000</u>	<u>19,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	19,000,000	19,000,000	15,000,000
231				
LO12000342	Provision of Missing Facilities in Govt. Degree College for Women Warburtan Nankana Sahab.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
234				
LO09201052	Provision of missing facilities in Govt. Degree College for Boys Mustafabad District Kasur	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	20,000,000
235				
KS01002521	Establishment of Govt. Degree College for Women, Chunian, District Kasur.	<u>9,454,000</u>	<u>1,742,000</u>	<u>500,000</u>
A12403	Other buildings	9,454,000	1,742,000	500,000
236				
LO09201089	Construction of building of Govt. Boys Degree College Jalalpur Pirwala, District Multan	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	20,000,000
237				
LO09201090	Construction of Hostel and Single Accommodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan	<u>34,486,000</u>	<u>22,486,000</u>	<u>1,000,000</u>
A12403	Other buildings	34,486,000	22,486,000	1,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
238					
LO12000362		Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
239					
LO09201063		Construction of Building of Govt. Degree College for Women Chak No.365/WB District Lodhran	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	10,000,000
240					
LO12000355		Provision of Missing Facilities in Govt. Degree College Women Dunyapur District Lodhran.			<u>500,000</u>
A12403		Other buildings			500,000
241					
LO09101404		Provision of missing facilities in Govt. Degree College for Women Jahania	<u>6,370,000</u>	<u>2,470,000</u>	<u>6,425,000</u>
A12403		Other buildings	6,370,000	2,470,000	6,425,000
242					
LO12000336		Provision of Missing Facilities for Govt. Degree College for Women Burewala			<u>15,000,000</u>
A12403		Other buildings			15,000,000
243					
LO09201084		Construction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G.Khan	<u>7,458,000</u>	<u>10,097,000</u>	<u>10,861,000</u>
A12403		Other buildings	7,458,000	10,097,000	10,861,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
244					
LO12000335		Provision of Missing Facilities for Govt. Degree College for Boys (Newly upgraded) Block No. 17 D.G.Khan			<u>500,000</u>
A12403		Other buildings			500,000
245					
LO12000338		Provision of Missing Facilities for Govt. Girls Degree College Model Town D.G.Khan			<u>4,020,000</u>
A12403		Other buildings			4,020,000
246					
LO12000350		Provision of Missing Facilities in Govt. Boys Degree College Jampur (Flood Affected) Rajanpur			<u>611,000</u>
A12403		Other buildings			611,000
247					
LO12000347		Provision of Missing Facilities in Govt. Boys Degree College Jampur District Rajanpur.			<u>5,707,000</u>
A12403		Other buildings			5,707,000
248					
LO12000348		Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur			<u>2,000,000</u>
A12403		Other buildings			2,000,000
249					
LO12000359		Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur			<u>17,821,000</u>
A12403		Other buildings			17,821,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
250					
LO12000345		Provision of Missing Facilities in Govt. Boys College Kot AdduMuzaffargarh			<u>300,000</u>
A12403		Other buildings			300,000
251					
LO12000356		Provision of Missing Facilities in Govt. Girls College Kot AdduMuzaffargarh			<u>1,000,000</u>
A12403		Other buildings			1,000,000
252					
LO12000357		Provision of Missing Facilities in Govt. Girls Degree College Alipur District Muzaffargarh.			<u>500,000</u>
A12403		Other buildings			500,000
253					
LO12000346		Provision of Missing Facilities in Govt. Boys Degree College Alipur District Muzaffargarh.			<u>1,000,000</u>
A12403		Other buildings			1,000,000
254					
LO12000349		Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah			<u>500,000</u>
A12403		Other buildings			500,000
255					
LO09201076		Provision of missing facilities in Govt. Post Graduate College Baghdad Road, Bahawalpur	<u>22,252,000</u>	<u>16,252,000</u>	<u>14,000,000</u>
A12403		Other buildings	22,252,000	16,252,000	14,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
256					
LO09201078		Provision of missing facilities in Govt. Degree College Women Ahmedpur East	<u>3,933,000</u>	<u>3,933,000</u>	<u>500,000</u>
A12403		Other buildings	3,933,000	3,933,000	500,000
257					
LO12000364		Provision of Missing Facilities to Govt. Degree College for Women Hasilpur Bahawalpur			<u>12,701,000</u>
A12403		Other buildings			12,701,000
258					
LO11002681		Provision of Missing facilities to Govt. Degree College for Boys Minchinabad District Bahawlanagar.		<u>15,000,000</u>	<u>19,000,000</u>
A12403		Other buildings		15,000,000	19,000,000
259					
LO09101408		Provision of missing facilities in Govt. Girls Degree College Minchnabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
260					
LO09101410		Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>3,762,000</u>	<u>3,762,000</u>	<u>3,000,000</u>
A12403		Other buildings	3,762,000	3,762,000	3,000,000
264					
LO09201079		Provision of missing facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
A12403		Other buildings	2,000,000	2,000,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
267					
LO12000360		Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar			<u>9,000,000</u>
A12403		Other buildings			9,000,000
268					
LO09201082		Provision of missing facilities in Govt. Post Graduate College Khanpur, District R.Y.Khan	<u>16,891,000</u>	<u>16,891,000</u>	<u>4,701,000</u>
A12403		Other buildings	16,891,000	16,891,000	4,701,000
269					
LO09201083		Provision of missing facilities in Govt. College for Women Sadiqabad, District R.Y.Khan	<u>19,845,000</u>	<u>19,845,000</u>	<u>500,000</u>
A12403		Other buildings	19,845,000	19,845,000	500,000
270					
LO09201061		Reh:/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot	<u>15,000,000</u>	<u>19,328,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	19,328,000	20,000,000
271					
LO09201075		Provision of missing facilities in Govt. Islamia College Chiniot	<u>5,046,000</u>	<u>5,846,000</u>	<u>1,200,000</u>
A12403		Other buildings	5,046,000	5,846,000	1,200,000
272					
LO12000337		Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot			<u>9,455,000</u>
A12403		Other buildings			9,455,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
273					
RI08003053		Upgradation of Govt. Inter College for Women Taxila Rawalpindi.	<u>1,000,000</u>	<u>5,000,000</u>	<u>3,900,000</u>
A12403		Other buildings	1,000,000	5,000,000	3,900,000
274					
SG08003049		Up-gradation of Govt. Inter College Bhera, Sargodha	<u>7,184,000</u>	<u>1,100,000</u>	<u>8,900,000</u>
A12403		Other buildings	7,184,000	1,100,000	8,900,000
275					
BK08003066		Up-Gradation of Inter College for Boys Mankera to Degree Level.	<u>24,993,000</u>	<u>7,993,000</u>	<u>17,997,000</u>
A12403		Other buildings	24,993,000	7,993,000	17,997,000
276					
JG08003046		Up-Gradation of Govt. Ghazali Degree Collge, Jhang	<u>1,900,000</u>	<u>900,000</u>	<u>7,100,000</u>
A12403		Other buildings	1,900,000	900,000	7,100,000
277					
GT08003047		Up-Gradation of Govt. Inter A.H. Islamia College, Jalalpur Jattan, Gujrat	<u>1,356,000</u>	<u>1,356,000</u>	<u>500,000</u>
A12403		Other buildings	1,356,000	1,356,000	500,000
278					
GT08003052		Up-Gradation of Govt. Inter College for Women Kunjah, Gujrat	<u>1,326,000</u>	<u>1,326,000</u>	<u>500,000</u>
A12403		Other buildings	1,326,000	1,326,000	500,000
279					
GT08003045		Up-Gradation of Govt. Degree College, Lalamusa, Gujrat	<u>1,000,000</u>	<u>5,313,000</u>	<u>25,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	1,000,000	5,313,000	25,000
280					
SA08003036		Up-Gradation of Govt. Inter College for Women, Ferozewala, District Sheikhpura	<u>10,433,000</u>	<u>11,433,000</u>	<u>9,433,000</u>
A12403		Other buildings	10,433,000	11,433,000	9,433,000
281					
SA08003037		Up-Gradation of Govt. Inter College, Narang Mandi, District Sheikhpura	<u>26,937,000</u>	<u>26,937,000</u>	<u>2,889,000</u>
A12403		Other buildings	26,937,000	26,937,000	2,889,000
282					
JG08003062		Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif, Jhang	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	1,000,000	500,000
297					
LO12000297		Establishment of World Class Technology University at Sialkot			<u>90,000,000</u>
A12403		Other buildings			90,000,000
299					
LO12000114		Allotement of land for Sub Campus of LCWU at Kala Shah Kaku			<u>10,000,000</u>
A12403		Other buildings			10,000,000
302					
LO12000113		Allocation for completion of incomplete schemes of previous years			<u>60,000,000</u>
A12403		Other buildings			60,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
303					
LO11000315		Block Allocation for Establishment of New Colleges (Higher Education).	<u>400,000,000</u>		<u>100,000,000</u>
A12403		Other buildings	400,000,000		100,000,000
304					
LO11000316		Block Allocation for missing facilities in the existing colleges (Higher Education).	<u>400,000,000</u>		<u>100,000,000</u>
A12403		Other buildings	400,000,000		100,000,000
305					
LO12000327		Provision of Additional Facilities to existing Colleges			<u>150,000,000</u>
A12403		Other buildings			150,000,000
306					
LO12000392		Up-gardation of Newly Converted Colleges into Ghazi University and four Women Universities			<u>300,000,000</u>
A12403		Other buildings			300,000,000
308					
LO12000124		Block Allocation for new initiatives under Higher Education			<u>1,000,000,000</u>
A12403		Other buildings			1,000,000,000
309					
LO10000292		Block Allocation for fast moving and new schemes			<u>950,000,000</u>
A12403		Other buildings			950,000,000
63					
LO11000273		Establishment of Campus of Punjab University at Jhelum (Residential & Non Residential)	<u>57,000,000</u>	<u>128,355,000</u>	<u>100,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	57,000,000	128,355,000	100,000
64				
LO11000285	Establishment of Raja Farooq Memorial Library at T.T. Singh	<u>30,000,000</u>	<u>9,729,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	9,729,000	20,000,000
66				
LO10000381	Erection of Barbed wire around 800 acres for Swedish University Muridkey	<u>18,321,000</u>	<u>10,321,000</u>	<u>321,000</u>
A12403	Other buildings	18,321,000	10,321,000	321,000
67				
LO10200290	Conersion of un-utilized building of University of Education into Sub Campus BZU University at Layyah (Remaining Work)	<u>15,000,000</u>	<u>15,000,000</u>	<u>84,511,000</u>
A12403	Other buildings	15,000,000	15,000,000	84,511,000
73				
LO10000389	Establishment of Computer Labs in Colleges	<u>10,000,000</u>	<u>5,000,000</u>	<u>35,000,000</u>
A12403	Other buildings	10,000,000	5,000,000	35,000,000
75				
RI08002883	Establishment of Govt. Degree College for Girls, Kotli Sattian, District Rawalpindi.	<u>13,907,000</u>	<u>12,907,000</u>	<u>5,500,000</u>
A12403	Other buildings	13,907,000	12,907,000	5,500,000
76				
LO09201710	Establishment of Govt. Boys Degree College Rehmatatabad, Rawalpindi.	<u>34,721,000</u>	<u>23,221,000</u>	<u>10,000,000</u>
A12403	Other buildings	34,721,000	23,221,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
77					
LO11002598		Establishment of Government Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi.		<u>14,265,000</u>	<u>10,000,000</u>
A12403		Other buildings		14,265,000	10,000,000
80					
LO09101321		Establishment of Govt. Degree College at Mangowal	<u>25,000,000</u>	<u>25,000,000</u>	<u>1,000,000</u>
A12403		Other buildings	25,000,000	25,000,000	1,000,000
81					
LO09101320		Establishment of Govt. Degree College at Aara Basharat	<u>2,500,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
A12403		Other buildings	2,500,000	1,300,000	2,500,000
82					
LO10200365		Establishment of Government Degree College for Women at Vanhar Bochal Kalan Chakwal	<u>39,000,000</u>	<u>39,000,000</u>	<u>9,189,000</u>
A12403		Other buildings	39,000,000	39,000,000	9,189,000
83					
LO10200366		Establishment of Government Girls Degree College at Bhoun Chakwal	<u>30,584,000</u>	<u>35,584,000</u>	<u>300,000</u>
A12403		Other buildings	30,584,000	35,584,000	300,000
84					
LO11000928		Establishment of Government Degree College for Women, Multan Khurd, District Chakwal		<u>45,587,000</u>	<u>500,000</u>
A12403		Other buildings		45,587,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
85					
LO11000930		Establishment of Government College for Women Tammam, District Chakwal		<u>46,800,000</u>	<u>400,000</u>
A12403		Other buildings		46,800,000	400,000
86					
JM01000024		Establishment of Govt. Boys Inter College at Rasool Pur Tehsil Sohawa, Jhelum	<u>5,530,000</u>	<u>5,530,000</u>	<u>363,000</u>
A12403		Other buildings	5,530,000	5,530,000	363,000
87					
LO09201703		Establishment of Girls Degree College at Jhelum.	<u>30,000,000</u>	<u>39,674,000</u>	<u>12,000,000</u>
A12403		Other buildings	30,000,000	39,674,000	12,000,000
88					
LO09201704		Establishment of Girls Degree College at Sohawa distt. Jhelum.	<u>30,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403		Other buildings	30,000,000	30,000,000	15,000,000
89					
LO11002287		Establishment of Government College for Women Jalalpur Sharif TehsilPind Dadan Kha, District Jhelum		<u>14,265,000</u>	<u>10,000,000</u>
A12403		Other buildings		14,265,000	10,000,000
90					
LO11000757		Establishment of Degree College for Girls at Bhera, Sargodha.		<u>44,000,000</u>	<u>500,000</u>
A12403		Other buildings		44,000,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
91					
LO11000708		Establishment of Degree College for Girls Mari, Sargodha.		<u>44,000,000</u>	<u>500,000</u>
A12403		Other buildings		44,000,000	500,000
92					
LO09201595		Establishment of Govt. Boys Degree College at Rodha Distt.Khushab.	<u>27,941,000</u>	<u>27,941,000</u>	<u>7,575,000</u>
A12403		Other buildings	27,941,000	27,941,000	7,575,000
93					
LO11000754		Establishment of Government Degree College Rangpur Baghoor, DistrictKhushab.		<u>48,000,000</u>	<u>500,000</u>
A12403		Other buildings		48,000,000	500,000
94					
LO09201582		Establishment of Degree College for Women at Wan Bachran, District Mianwali.	<u>31,374,000</u>	<u>31,374,000</u>	<u>6,050,000</u>
A12403		Other buildings	31,374,000	31,374,000	6,050,000
95					
LO10200367		Establishment of Government College for Women at Kundian Mianwali	<u>39,994,000</u>	<u>39,994,000</u>	<u>5,000,000</u>
A12403		Other buildings	39,994,000	39,994,000	5,000,000
96					
LO11000731		Establishment of Degree College for Women at Mochh, Mianwali.		<u>47,616,000</u>	<u>9,000,000</u>
A12403		Other buildings		47,616,000	9,000,000
97					
LO09201706		Establishment of Govt. Boys Degree College at Dullewala Distt. Bhakkar.	<u>15,000,000</u>	<u>19,897,000</u>	<u>20,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	19,897,000	20,000,000
98					
LO09201707		Establishment of Govt. Girls Degree College at Dullewala Distt. Bhakkar.	<u>15,000,000</u>	<u>17,400,000</u>	<u>27,418,000</u>
A12403		Other buildings	15,000,000	17,400,000	27,418,000
99					
LO11000729		Establishment of Girls Degree College at Behal, District Bhakkar.		<u>47,458,000</u>	<u>7,458,000</u>
A12403		Other buildings		47,458,000	7,458,000
Total Sub Sector Higher Education			4,059,706,000	3,969,211,000	5,010,124,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Literacy Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000317		Block allocation for fast moving/unfunded and new schemes (Literacy Programme).	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
331					
LO12000126		Block Allocation for new initiatives under Literacy Sector			<u>300,000,000</u>
A12403		Other buildings			300,000,000
Total Sub Sector Literacy Programme			50,000,000		300,000,000
TOTAL SECTOR Higher Education			4,109,706,000	3,969,211,000	5,310,124,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
AK0100042		Upgradation of THQ Hospital, Hazro, District Attock.	<u>10,000,000</u>	<u>22,714,000</u>	
A12403		Other buildings	10,000,000	22,714,000	
BK0100050		Construction of Government Rural Dispensary at Chak No.29/ML, Tehsil Kallurkot, District Bhakkar.		<u>680,000</u>	
A12403		Other buildings		680,000	
BR01000117		Upgradation and Improvement of Jubilee Female Hosapital, Bahawalpur.	<u>100,000</u>	<u>100,000</u>	
A12403		Other buildings	100,000	100,000	
LO01000396		Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	<u>11,716,000</u>	<u>6,716,000</u>	
A12403		Other buildings	11,716,000	6,716,000	
LO01000398		Construction of 200 beds Lady Aitchison Hospital, Lahore. (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects).	<u>12,659,000</u>	<u>9,659,000</u>	
A12403		Other buildings	12,659,000	9,659,000	
LO01000401		Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)	<u>125,000,000</u>	<u>84,371,000</u>	
A12403		Other buildings	125,000,000	84,371,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000408		Construction of New OPD Block in Punjab Institute of Cardiology, Lahore.	<u>11,690,000</u>	<u>11,690,000</u>	
A12403		Other buildings	11,690,000	11,690,000	
LO01000411		Renovation and improvement of Lunatic ward (Old Private Ward) and Provision of Transport in Punjab Institute of Mental Health Lahore.		<u>6,843,000</u>	
A12403		Other buildings		6,843,000	
LO01000418		Implementation of Master Plan in Lahore General Hospital (Phase-III), Lahore.	<u>41,000,000</u>	<u>74,000,000</u>	
A12403		Other buildings	41,000,000	74,000,000	
LO01000426		Establishment of Nursing College for B.Sc Nursing and Upgradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore.	<u>2,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	2,000,000	2,000,000	
LO01000428		Establishment of Post-Graduate Medical Institute, Lahore	<u>78,000,000</u>	<u>38,000,000</u>	
A12403		Other buildings	78,000,000	38,000,000	
LO01000439		Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	<u>10,000</u>		
A12403		Other buildings	10,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO08002603		Accommodation & Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.		<u>8,364,000</u>	
A12403		Other buildings		8,364,000	
LO08002760		Construction of Forensic Department / Mortuary at Lahore General Hospital / PGMI, Lahore.		<u>19,000,000</u>	
A12403		Other buildings		19,000,000	
LO09000356		Reconstruction of Government Said Mitha Hospital, Lahore	<u>11,022,000</u>	<u>61,022,000</u>	
A12403		Other buildings	11,022,000	61,022,000	
LO09101139		Construction of Emergency and Trauma Center at Government Mian Muhammad Nawaz Sharif Hospital, Lahore	<u>11,017,000</u>	<u>82,097,000</u>	
A12403		Other buildings	11,017,000	82,097,000	
LO09101252		Construction of Sarai for Attendants in Nishtar Hospital, Multan	<u>5,195,000</u>	<u>7,725,000</u>	
A12403		Other buildings	5,195,000	7,725,000	
LO09101260		Construction of Two Pedestrian Bridges at Nishtar Medical College, Multan		<u>400,000</u>	
A12403		Other buildings		400,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101353		Establishment of Trauma Centre at DHQ Hospital, D.G.Khan	<u>45,930,000</u>	<u>21,039,000</u>	
A12403		Other buildings	45,930,000	21,039,000	
LO09101369		Improvement and Upgradation of Post-Graduate College of Nursing Punjab at Bird wood Road Lahore, Lahore	<u>100,000</u>	<u>5,025,000</u>	
A12403		Other buildings	100,000	5,025,000	
LO09101479		Upgradation of DHQ Hospital, Layyah	<u>12,642,000</u>	<u>17,742,000</u>	
A12403		Other buildings	12,642,000	17,742,000	
LO09101485		Upgradation of Nursing Hostel at Sheikh Zayed Medical College / Hospital, Rahim Yar Khan		<u>4,000,000</u>	
A12403		Other buildings		4,000,000	
LO09101490		Upgradation of THQ Hospital, Khanpur District R.Y. Khan	<u>25,618,000</u>	<u>25,618,000</u>	
A12403		Other buildings	25,618,000	25,618,000	
LO09200927		Upgradation of Begum Bibi MCH Centre Jhoke Lashkar Pur Multan into Basic EMCO/Basic Health Unit.		<u>7,516,000</u>	
A12403		Other buildings		7,516,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201594		Establishment of Government General Hospital Samanabad, Faisalabad.	<u>31,265,000</u>	<u>41,265,000</u>	
A12403		Other buildings	31,265,000	41,265,000	
LO09201606		Upgradation of rural Health Centre Kotli Loharan into 40 bedded THQ level Hospital, Sialkot.	<u>19,579,000</u>	<u>16,799,000</u>	
A12403		Other buildings	19,579,000	16,799,000	
LO09201636		Upgradation of BHU Musa Khel into Rural Health Centre Tehsil & District Mianwali.	<u>1,510,000</u>	<u>3,089,000</u>	
A12403		Other buildings	1,510,000	3,089,000	
LO09201660		Provision of Dialysis Unit in THQ Hospitals Fortabbas, Haroonabad & Minchinabad.		<u>9,737,000</u>	
A12403		Other buildings		9,737,000	
LO09201663		Provision of Dialysis Unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.		<u>3,260,000</u>	
A12403		Other buildings		3,260,000	
LO10000327		Construction of Civil Dispensary Hafeez Nagar Tehsil Jampur. (Health Deptt.)		<u>6,118,000</u>	
A12403		Other buildings		6,118,000	
LO10000373		Construction of RHC Mongi Banglo Tehsil Gojra	<u>6,718,000</u>	<u>10,000,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	6,718,000	10,000,000	
LO10000376		Conversion of existing DHQ Hospital Lodhran to Family Hospital for Female and Children. (Health Deptt.)		<u>10,645,000</u>	
A12403		Other buildings		10,645,000	
LO10000392		Establishment of Drug Testing Laboratory Bahawalpur. (Health Deptt.)		<u>25,000,000</u>	
A12403		Other buildings		25,000,000	
LO10000394		Establishment of Eye Centre at Kot Mithan. (Health Deptt.)		<u>10,506,000</u>	
A12403		Other buildings		10,506,000	
LO10000398		Establishment of Kidney Center at DHQ Hospital, Vehari. (Health Deptt.)		<u>20,700,000</u>	
A12403		Other buildings		20,700,000	
LO10000406		Establishment of Para Medical Institute at D.G. Khan City. (Health Deptt.)		<u>24,895,000</u>	
A12403		Other buildings		24,895,000	
LO10000412		Establishment of THQ Hospital at Khar, Tehsil Fort Munro, District D.G. Khan	<u>11,000,000</u>	<u>11,000,000</u>	
A12403		Other buildings	11,000,000	11,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000456		Up gradation of THQ Hospital Minchinabad		<u>7,741,000</u>	
A12403		Other buildings		7,741,000	
LO10000458		Upgradation of THQ Hospital Mailsi.		<u>36,676,000</u>	
A12403		Other buildings		36,676,000	
LO10000460		Up-gradation of BHU, Kala to RHC level.		<u>3,380,000</u>	
A12403		Other buildings		3,380,000	
LO10000467		Upgradation of THQ Hospital Burewala.		<u>50,000,000</u>	
A12403		Other buildings		50,000,000	
LO10000468		Upgradation of THQ Hospital Chishtian		<u>14,779,000</u>	
A12403		Other buildings		14,779,000	
LO10000469		Upgradation of THQ Hospital Jehanian.		<u>56,072,000</u>	
A12403		Other buildings		56,072,000	
LO10000470		Upgradation of THQ Hospital Sadiqabad.		<u>12,994,000</u>	
A12403		Other buildings		12,994,000	
LO10000471		Upgradation of THQ Hospital Liaqatpur.		<u>8,083,000</u>	
A12403		Other buildings		8,083,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200272		Upgradation of Basic Health Unit to Rural Health Centre at Haiderabad District Bhakkar.		<u>26,012,000</u>	
A12403		Other buildings		26,012,000	
LO10200274		Upgradation of District Headquarter Hospital Bhakkar.		<u>21,301,000</u>	
A12403		Other buildings		21,301,000	
LO10200421		Upgradation of DHQ Hospital Mianwali & Establishment of New Emergency/ Diagnostic Center.		<u>50,694,000</u>	
A12403		Other buildings		50,694,000	
LO10200470		Upgradation of RHC to THQ Hospital at Chowk Azam District Layyah.		<u>113,268,000</u>	
A12403		Other buildings		113,268,000	
LO10200643		Construction of 125 Bedded DHQ Hospital Lodhran.		<u>102,594,000</u>	
A12403		Other buildings		102,594,000	
LO10200644		Completion of DHQ Hospital Buildings for conversion into Kidney Centre Multan.		<u>95,200,000</u>	
A12403		Other buildings		95,200,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200818		Construction of THQ Hospital Athara Hazari District Jhang.		<u>15,010,000</u>	
A12403		Other buildings		15,010,000	
LO11000237		400 Beds Women and Chest Diseases Hospital Rawalpindi	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
LO11000291		Institute of Organ Transplant Lahore	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO11000299		Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital Yakki Gate Lahore	<u>6,244,000</u>		
A12403		Other buildings	6,244,000		
LO11000320		Block allocation for upgradation of existing health facilities (Health).	<u>200,000,000</u>		
A12403		Other buildings	200,000,000		
LO11000321		Block Allocation for Upgradation of Facilities in DHQ Hospitals (Health).	<u>1,000,000,000</u>		
A12403		Other buildings	1,000,000,000		
LO11000322		Block Allocation for Upgradation of Facilities in THQ Hospitals (Health).	<u>700,000,000</u>		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	700,000,000		
LO11000323		Block Allocation for Rationalization of RHCs/ BHUs (Health).	<u>700,000,000</u>		
A12403		Other buildings	700,000,000		
LO11000524		Upgradation of THQ Hospital, Kallurkot, District Bhakkar.		<u>19,505,000</u>	
A12403		Other buildings		19,505,000	
LO11000758		Establishment of Trauma Center at THQ Hospital Sahiwal, DistrictSargodha.		<u>39,113,000</u>	
A12403		Other buildings		39,113,000	
LO11000953		Renovation and uplifting of Historical Facade, Punjab Institute ofMental Health, Lahore		<u>5,200,000</u>	
A12403		Other buildings		5,200,000	
LO11001169		Establishment of Separate Emergency Block in DHQ Hospital,Bahawalnagar.		<u>34,636,000</u>	
A12403		Other buildings		34,636,000	
LO11001986		Upgradation of RHC to Tehsil Level Hospital Facilities at Bhagtanwala, District Sargodha.		<u>415,000</u>	
A12403		Other buildings		415,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11001987		Upgradation of RHC Silanwali into THQ Hospital, District Sargodha.		<u>1,468,000</u>	
A12403		Other buildings		1,468,000	
LO11002392		Construction of Peadiatric Ward in DHQ Hospital, Rawalpindi.		<u>20,000,000</u>	
A12403		Other buildings		20,000,000	
LO12000553		Improvement/Development of Govt. Mental Hospital, Lahore.		<u>1,380,000</u>	
A12403		Other buildings		1,380,000	
MN08002867		Establishment of BHU Hamidpur Union Council District Multan.		<u>2,303,000</u>	
A12403		Other buildings		2,303,000	
MN08003039		Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.		<u>159,519,000</u>	
A12403		Other buildings		159,519,000	
NS08002912		Establishment of THQ Hospital Sangla Hill, District Nankana Sahib.	<u>24,242,000</u>	<u>24,242,000</u>	
A12403		Other buildings	24,242,000	24,242,000	
NS08002913		Establishment of THQ Hospital Shah Kot District Nankana Sahib.	<u>23,403,000</u>	<u>21,403,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	23,403,000	21,403,000	
RI01003071		Upgradation of RHC Kotli Sattian into 60 bedded THQ Hospital District Rawalpindi.	<u>15,000,000</u>	<u>28,660,000</u>	
A12403		Other buildings	15,000,000	28,660,000	
SG01000165		Upgradation of BHU at Chak No.75/SB to RHC District Sargodha.		<u>33,000</u>	
A12403		Other buildings		33,000	
TS01000050		Construction of RHC at Aroti Tehsil Kamalia District T.T. Singh.		<u>4,029,000</u>	
A12403		Other buildings		4,029,000	
388					
LO11002739		Establishment of Filtre Clinic of Gynae & Obs. and Paediatrics at Rawalpindi.		<u>10,000,000</u>	<u>40,000,000</u>
A12403		Other buildings		10,000,000	40,000,000
389					
LO12000294		Establishment of RHC at Union Council Morgah Tehsil & District Rawalpindi			<u>35,000,000</u>
A12403		Other buildings			35,000,000
390					
LO12000314		Opening of New Health Facility at Kotha Kair Distt. Rawalpindi			<u>20,000,000</u>
A12403		Other buildings			20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
391					
RI09000036		Up-gradation of RHC Kallar Syedan into THQ Hospital, District Rawalpindi.		<u>9,732,000</u>	<u>30,000,000</u>
A12403		Other buildings		9,732,000	30,000,000
392					
LO11002161		Construction of Residential Buildings in THQ Hospital Hazro, District Attock		<u>10,000,000</u>	<u>30,000,000</u>
A12402		Residential buildings		10,000,000	30,000,000
393					
LO12000295		Establishment of State of the Art Trauma Centre at Kallar Kahar Distt. Chakwal			<u>20,000,000</u>
A12403		Other buildings			20,000,000
394					
KB08002911		Establishment of THQ Hospital Quaidabad District Khushab.	<u>50,474,000</u>	<u>7,474,000</u>	<u>50,000,000</u>
A12403		Other buildings	50,474,000	7,474,000	50,000,000
395					
LO12000305		Improvement of THQ Hospital Naushera District Khushab			<u>5,000,000</u>
A12403		Other buildings			5,000,000
396					
LO12000398		Up-gradation of Basic Health Unit Dhandla to the level of RHC District Bhakkar			<u>25,000,000</u>
A12403		Other buildings			25,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
397					
LO11001019		Establishment of RHC Riala Manak Chak No.174/GB, Tehsil Sammundari, District Faisalabad		<u>5,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		5,000,000	20,000,000
398					
LO09101484		Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>165,459,000</u>	<u>111,459,000</u>	<u>50,000,000</u>
A12403		Other buildings	165,459,000	111,459,000	50,000,000
399					
LO10000410		Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad.	<u>15,000,000</u>	<u>20,000,000</u>	<u>19,137,000</u>
A12403		Other buildings	15,000,000	20,000,000	19,137,000
402					
LO09101481		Upgradation of DHQ Hospital, Toba Tek Singh	<u>50,000,000</u>	<u>31,853,000</u>	<u>50,000,000</u>
A12403		Other buildings	50,000,000	31,853,000	50,000,000
403					
LO09101335		Establishment of ICU and Ward at DHQ Hospital, Gujranwala	<u>35,000,000</u>	<u>17,803,000</u>	<u>1,452,000</u>
A12403		Other buildings	35,000,000	17,803,000	1,452,000
404					
GT08002849		Construction of THQ Hospital Sara-e-Alamgir, District Gujrat.	<u>30,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A12403		Other buildings	30,000,000	30,000,000	40,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
405					
GT08003040		Upgradation of Civil Hospital, Lalamusa into 40 bedded Tehsil Level Hospital, District Gujrat.	<u>1,000,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A12403		Other buildings	1,000,000	6,000,000	1,000,000
406					
LO09101352		Establishment of THQ Hospital Malikwal, District M.B. Din	<u>15,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A12403		Other buildings	15,000,000	3,000,000	3,000,000
407					
NL01000035		Construction of DHQ Hospital, Narowal.	<u>15,105,000</u>	<u>15,105,000</u>	<u>45,000</u>
A12403		Other buildings	15,105,000	15,105,000	45,000
408					
LO12000400		Up-gradation of RHC Zafarwal as THQ Hospital District Narowal			<u>50,000,000</u>
A12403		Other buildings			50,000,000
409					
LO01000431		Construction of Mian Mir Hospital, Lahore.	<u>25,000,000</u>	<u>86,008,000</u>	<u>104,839,000</u>
A12403		Other buildings	25,000,000	86,008,000	104,839,000
411					
LO10000383		Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore	<u>30,000,000</u>	<u>10,000,000</u>	<u>80,000,000</u>
A12403		Other buildings	30,000,000	10,000,000	80,000,000
412					
LO09101305		Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore	<u>20,000,000</u>	<u>30,000,000</u>	<u>24,242,000</u>
A12403		Other buildings	20,000,000	30,000,000	24,242,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
413					
SA08002914		Establishment of THQ Hospital Sharakpur, District Sheikhpura.	<u>42,121,000</u>	<u>47,121,000</u>	<u>4,987,000</u>
A12403		Other buildings	42,121,000	47,121,000	4,987,000
414					
LO12000280		Establishment of 25-Bedded Hospital at Sammabad Lahore			<u>102,910,000</u>
A12403		Other buildings			102,910,000
415					
LO11000277		Establishment of Hospital at Shahdra Lahore	<u>100,000,000</u>	<u>160,000,000</u>	<u>120,000,000</u>
A12403		Other buildings	100,000,000	160,000,000	120,000,000
416					
SA08002908		Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>49,328,000</u>	<u>27,328,000</u>	<u>18,399,000</u>
A12403		Other buildings	49,328,000	27,328,000	18,399,000
418					
LO11002783		Establishment of Basic Health Unit (BHU) at Jhabran District Sheikhpura.		<u>10,000,000</u>	<u>1,000,000</u>
A12403		Other buildings		10,000,000	1,000,000
419					
LO11002784		Establishment of 20 Bedded Civil Hospital at Manawala UC No.100 District Sheikhpura.		<u>15,000,000</u>	<u>21,000,000</u>
A12403		Other buildings		15,000,000	21,000,000
421					
LO10000382		Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur	<u>1,000,000</u>	<u>8,019,000</u>	<u>32,771,000</u>
A12403		Other buildings	1,000,000	8,019,000	32,771,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
422					
LO09101477		Upgradation of DHQ Hospital Okara	<u>50,000,000</u>	<u>40,000,000</u>	<u>25,000,000</u>
A12403		Other buildings	50,000,000	40,000,000	25,000,000
423					
LO11001416		Upgradation of Tehsil Head Quarter Hospital Shujabad, District Multan.		<u>6,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		6,000,000	20,000,000
424					
LO11000242		Construction of 100-Bedded General Hospital Multan	<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	30,000,000	30,000,000	100,000,000
425					
LO12000399		Up-gradation of DHQ Hospital Vehari as a 300 Bedded Hospital			<u>100,000,000</u>
A12403		Other buildings			100,000,000
426					
DG01000033		Upgradation of DHQ Hospital, D.G.Khan	<u>85,000,000</u>	<u>175,497,000</u>	<u>35,658,000</u>
A12403		Other buildings	85,000,000	175,497,000	35,658,000
427					
LO11000287		Establishment of Tehsil Level Hospital at Fatehpur District Layyah	<u>43,154,000</u>	<u>43,154,000</u>	<u>86,106,000</u>
A12403		Other buildings	43,154,000	43,154,000	86,106,000
429					
LO12000296		Establishment of THQ Hospital Bhowana District Chiniot			<u>25,000,000</u>
A12403		Other buildings			25,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
432				
LO09101373	Institute of Urology & Transplantation, Rawalpindi		<u>190,000,000</u>	<u>100,000,000</u>
A12403	Other buildings		190,000,000	100,000,000
433				
SG08003041	Upgradation of DHQ Hospital, Sargodha.		<u>100,000,000</u>	<u>100,000,000</u>
A12403	Other buildings		100,000,000	100,000,000
434				
FD01000153	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad.	<u>100,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A12403	Other buildings	100,000,000	60,000,000	80,000,000
435				
FD09000001	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad.	<u>18,764,000</u>	<u>7,000,000</u>	<u>35,000,000</u>
A12403	Other buildings	18,764,000	7,000,000	35,000,000
436				
GA01000155	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	<u>30,000,000</u>	<u>15,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	30,000,000	15,000,000	100,000,000
437				
LO01000393	Construction of Surgical Tower at Mayo Hospital, Lahore.	<u>179,275,000</u>	<u>229,275,000</u>	<u>5,000,000</u>
A12403	Other buildings	179,275,000	229,275,000	5,000,000
442				
LO08002810	Construction of OPD Block in Services Hospital, Lahore.	<u>75,000,000</u>	<u>85,000,000</u>	<u>100,100,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	75,000,000	85,000,000	100,100,000
443					
LO08003069		Upgradation of Radiology/ Especialist Departments in Service Hospital, Lahore.	<u>50,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	50,000,000	75,000,000	100,000,000
444					
LO08003031		Upgradation Renovation of Sir Ganga Ram Hospital, Lahore	<u>15,000,000</u>	<u>23,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	15,000,000	23,000,000	50,000,000
448					
LO01000440		Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre Lahore.	<u>25,000,000</u>	<u>19,000,000</u>	<u>7,265,000</u>
A12403		Other buildings	25,000,000	19,000,000	7,265,000
449					
LO01000403		Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>49,900,000</u>	<u>21,900,000</u>	<u>70,000,000</u>
A12403		Other buildings	49,900,000	21,900,000	70,000,000
451					
LO01000405		Establishment of Paediatric Hospital / Institute, Lahore.	<u>100,000,000</u>	<u>180,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	100,000,000	180,000,000	50,000,000
452					
LO08002918		Female / Male Internees Hostel in Children Hospital Lahore	<u>40,000,000</u>	<u>90,000,000</u>	<u>18,891,000</u>
A12403		Other buildings	40,000,000	90,000,000	18,891,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
453					
LO09101427		Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore	<u>30,000,000</u>	<u>30,000,000</u>	<u>17,740,000</u>
A12403		Other buildings	30,000,000	30,000,000	17,740,000
454					
LO11002672		Construction of Main Gate Dualization of Road and Replacement of C.T.Scan Mayo Hospital Lahore.		<u>10,000,000</u>	<u>19,500,000</u>
A12403		Other buildings		10,000,000	19,500,000
455					
MN08002649		Construction / Expansion of 150 beds for provision of Sub Specialists Services at Children's Hospital Complex, Multan.	<u>84,000,000</u>	<u>99,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	84,000,000	99,000,000	100,000,000
456					
MN01000109		Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>25,000,000</u>	<u>30,000,000</u>	<u>44,501,000</u>
A12403		Other buildings	25,000,000	30,000,000	44,501,000
458					
LO09101354		Expansion of Emergency Block in Institute of Cardiology, Multan	<u>32,000,000</u>	<u>8,000,000</u>	<u>27,435,000</u>
A12403		Other buildings	32,000,000	8,000,000	27,435,000
459					
BR01000114		Establishment of Kidney Transplantation/ Dialysis Unit, B.V. Hospital, Bahawalpur	<u>35,252,000</u>	<u>7,252,000</u>	<u>42,294,000</u>
A12403		Other buildings	35,252,000	7,252,000	42,294,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
460					
BR08002611		Addition of 4 Nos. Operation Theatres in Accident & Emergency Department, BV Hospital, Bahawalpur.	<u>27,798,000</u>	<u>1,798,000</u>	<u>38,157,000</u>
A12403		Other buildings	27,798,000	1,798,000	38,157,000
461					
BR08002746		Construction of Cardiology & Cardiac Surgery Block at BV Hospital, Bahawalpur.	<u>80,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12403		Other buildings	80,000,000	30,000,000	30,000,000
463					
LO10000522		Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, R.Y.Khan	<u>33,512,000</u>	<u>5,000,000</u>	<u>35,897,000</u>
A12403		Other buildings	33,512,000	5,000,000	35,897,000
464					
LO11000281		Establishment of Medical College Gujranwala	<u>500,000,000</u>	<u>350,000,000</u>	<u>300,000,000</u>
A12403		Other buildings	500,000,000	350,000,000	300,000,000
465					
LO09101346		Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>45,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	45,000,000	30,000,000	50,000,000
466					
LO11000994		Establishment of Khawaja Muhammad Safdar Medical, Medical College, Sialkot		<u>80,000,000</u>	<u>500,000,000</u>
A12403		Other buildings		80,000,000	500,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
467					
LO01000392		Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore.	<u>26,738,000</u>		<u>26,733,000</u>
A12403		Other buildings	26,738,000		26,733,000
468					
LO01000424		Establishment of Services Institute of Medical Sciences, Lahore.	<u>150,000,000</u>	<u>68,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	150,000,000	68,000,000	50,000,000
469					
LO08002759		Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	<u>2,951,000</u>	<u>3,751,000</u>	<u>1,758,000</u>
A12403		Other buildings	2,951,000	3,751,000	1,758,000
470					
LO12000293		Establishment of Punjab Institute of Neuro Sciences Lahore (Phase-I)			<u>100,000,000</u>
A12403		Other buildings			100,000,000
472					
LO11000282		Establishment of Medical College Sahiwal	<u>500,000,000</u>	<u>320,000,000</u>	<u>300,000,000</u>
A12403		Other buildings	500,000,000	320,000,000	300,000,000
473					
LO09101428		Renovation of Nishtar Medical College, Multan	<u>26,000,000</u>	<u>13,470,000</u>	<u>50,000,000</u>
A12403		Other buildings	26,000,000	13,470,000	50,000,000
474					
LO11000280		Establishment of Medical College at D.G.Khan	<u>500,000,000</u>	<u>232,076,000</u>	<u>400,000,000</u>
A12403		Other buildings	500,000,000	232,076,000	400,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
475					
RN08002813		Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>286,000,000</u>	<u>94,117,000</u>	<u>80,000,000</u>
A12403		Other buildings	286,000,000	94,117,000	80,000,000
477					
LO09101295		Establishment of Drugs Testing Laboratory, Rawalpindi	<u>10,000,000</u>	<u>14,000,000</u>	<u>23,897,000</u>
A12403		Other buildings	10,000,000	14,000,000	23,897,000
478					
LO09101297		Establishment of Food Testing Laboratory, Rawalpindi	<u>10,000,000</u>	<u>20,000,000</u>	<u>22,663,000</u>
A12403		Other buildings	10,000,000	20,000,000	22,663,000
479					
LO09101296		Establishment of Food Testing Laboratory, Faisalabad	<u>20,000,000</u>	<u>5,000,000</u>	<u>50,067,000</u>
A12403		Other buildings	20,000,000	5,000,000	50,067,000
480					
LO09101316		Establishment of Drugs Testing Laboratory, Faisalabad	<u>10,000,000</u>	<u>5,000,000</u>	<u>8,580,000</u>
A12403		Other buildings	10,000,000	5,000,000	8,580,000
481					
LO09101482		Upgradation of Drugs Testing Laboratory, Multan	<u>21,558,000</u>	<u>21,558,000</u>	<u>18,000,000</u>
A12403		Other buildings	21,558,000	21,558,000	18,000,000
484					
LO11000262		Construction of two Trauma Centres at Bhera Service Area Lahore Motorway	<u>45,000,000</u>		<u>54,125,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	45,000,000		54,125,000
486					
LO12000367		Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Gujranwala			<u>100,000,000</u>
A12403		Other buildings			100,000,000
487					
LO12000368		Provision of Missing Specialities for Upgradation of DHQ Hospitals to Teaching Hospital Sialkot			<u>50,000,000</u>
A12403		Other buildings			50,000,000
488					
LO12000312		Institute of Gyane at Lawrence Road Lahore			<u>50,000,000</u>
A12403		Other buildings			50,000,000
489					
LO12000365		Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Sahiwal			<u>40,000,000</u>
A12403		Other buildings			40,000,000
490					
LO12000366		Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital D.G. Khan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
491					
LO12000302		Funding of left over works in 410 Bedded Hospital Bahawalpur			<u>100,000,000</u>
A12403		Other buildings			100,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
492					
LO12000273		Construction of Thalassemia unit at DHQ Hospital Mianwali			<u>40,000,000</u>
A12403		Other buildings			40,000,000
493					
LO12000132		Block Allocation for Unfunded / fast moving Schemes			<u>650,000,000</u>
A12403		Other buildings			650,000,000
494					
LO12000123		Block allocation for new initiatives under Health Sector			<u>1,745,000,000</u>
A12403		Other buildings			1,745,000,000
495					
LO11000319		Block allocation for opening of new health facilities (Health).	<u>300,000,000</u>		<u>150,000,000</u>
A12403		Other buildings	300,000,000		150,000,000
Total Sub Sector Health			7,549,049,000	5,223,795,000	7,544,149,000
TOTAL SECTOR Health			7,549,049,000	5,223,795,000	7,544,149,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1322					
RN08002748		Construction of Child Protection Institution, R.Y. Khan.	<u>28,997,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	28,997,000	20,000,000	20,000,000
Total Sub Sector Government Buildings - Housing			28,997,000	20,000,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
FD08002985	Rehabilitation of Judicial lock up Sumundari.	<u>2,125,000</u>	<u>2,125,000</u>	
A12403	Other buildings	2,125,000	2,125,000	
LO09101051	Block Allocation for Jail Reforms in Punjab (Phase-II)	<u>40,000,000</u>	<u>39,204,000</u>	
A12403	Other buildings	40,000,000	39,204,000	
1324				
DG08003026	Strengthening of BMP/BL in District Dera Ghazi Khan.	<u>64,702,000</u>	<u>22,529,000</u>	<u>20,000,000</u>
A12403	Other buildings	64,702,000	22,529,000	20,000,000
1325				
RP08003028	Strengthenng of BMP/BL in Distric Rajanpur.	<u>40,000,000</u>	<u>19,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	40,000,000	19,000,000	20,000,000
Total Sub Sector Government Buildings - Offices		146,827,000	82,858,000	40,000,000
TOTAL SECTOR Home Department		175,824,000	102,858,000	60,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000935		Construction of Public Toilets, Sahiwal		<u>2,500,000</u>	
A12403		Other buildings		2,500,000	
LO10000938		Construction of Three Meat Markets at Sahiwal.		<u>5,000,000</u>	
A12403		Other buildings		5,000,000	
LO10000940		Establishment of New Parks at Sahiwal City.		<u>10,505,000</u>	
A12403		Other buildings		10,505,000	
LO10000943		Improvement of Bus Terminals, Sahiwal		<u>4,000,000</u>	
A12403		Other buildings		4,000,000	
LO10000944		Improvement of Kinaan Park, Sahiwal City.		<u>3,000,000</u>	
A12403		Other buildings		3,000,000	
LO10000957		Upgradation / Rehabilitation of Existing Parks, Sahiwal City.		<u>3,000,000</u>	
A12403		Other buildings		3,000,000	
1549					
LO12000120		Block Allocation for new initiatives under DAs/WASAs			<u>250,000,000</u>
A12403		Other buildings			250,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

Total Sub Sector Urban Development

28,005,000

250,000,000

TOTAL SECTOR Housing & Physical
Planning

28,005,000

250,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1738					
LO09101290		Development schemes of minorities	<u>200,000,000</u>		<u>200,000,000</u>
A12403		Other buildings	200,000,000		200,000,000
Total Sub Sector Human Rights and Minority Affairs			200,000,000		200,000,000
TOTAL SECTOR Human Rights and Minority Affairs			200,000,000		200,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
DG01000051		Construction of Auditorium for the D.G. Khan Arts Council.	<u>16,730,000</u>	<u>27,570,000</u>	
A12403		Other buildings	16,730,000	27,570,000	
LO11000239		Archaeological Excavations at Tibba Sunglanwala District T.T.Singh	<u>700,000</u>		
A12403		Other buildings	700,000		
LO11000266		Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000294		Master Plan for Preservation and Restoration of Rohtas Fort	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000295		Master Plan for Preservation and Restoration of Shahdara Complex of Monuments (Jahangir's Tomb) Lahore	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000297		Preservation and Restoration of Hiran Minar and Tank at Sheikhpura	<u>3,000,000</u>		
A12403		Other buildings	3,000,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000298		Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura	<u>3,000,000</u>		
A12403		Other buildings	3,000,000		
LO11000307		Rehabilitation and conservation of shrine of Bibi Jiwindi Tomb complex Uch Sharif	<u>10,000,000</u>		
A12403		Other buildings	10,000,000		
LO11000308		Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot	<u>5,000,000</u>		
A12403		Other buildings	5,000,000		
RI01000153		Construction of Arts Gallery for Rawalpindi Arts Council.		<u>1,000,000</u>	
A12401		Office buildings		1,000,000	
1701					
RI01000154		Reconstruction of Muree Arts Council.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	10,000,000	10,000,000	10,000,000
1702					
RI08002774		Construction of Information & Culture Complex at Rawapindi.	<u>540,000</u>	<u>540,000</u>	<u>4,263,000</u>
A12403		Other buildings	540,000	540,000	4,263,000
1703					
SG08002698		Construction of Auditorium for Sargodha Arts Council.	<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	500,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1704					
GA08002699		Construction of Auditorium for the Gujranwala Arts Council.	<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	500,000	500,000
1706					
LO11000925		Improvement/Upgradation and Renovation of Lahore Museum Building,Lahore.		<u>20,837,000</u>	<u>133,000</u>
A12403		Other buildings		20,837,000	133,000
1709					
LO12000125		Block Allocation for new Initiatives under IC&YA Sector			<u>100,000,000</u>
A12403		Other buildings			100,000,000
Total Sub Sector Information Culture & Youth Affair			56,970,000	60,947,000	115,396,000
TOTAL SECTOR Information & Culture			56,970,000	60,947,000	115,396,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Industries

Technical Education and Vocational Train

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200794		Establishment of Technical Training Institute for Women at Jauharabad District Khushab.		<u>49,063,000</u>	
A12403		Other buildings		49,063,000	
Total Sub Sector Technical Education and Vocational Training Authority				49,063,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Industries

Commerce and Investment Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000328		Block Allocation for fast moving /unfunded and new schemes (Commerce and Investment Department).	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
1623					
LO10000375		Construction of the premises of Consumer Court / Consumer Protection Council in District Gujranwala	<u>8,123,000</u>	<u>8,123,000</u>	<u>3,550,000</u>
A12403		Other buildings	8,123,000	8,123,000	3,550,000
Total Sub Sector Commerce and Investment Department			28,123,000	8,123,000	3,550,000
TOTAL SECTOR Industries			28,123,000	57,186,000	3,550,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information Technology

Information Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000423		Land Record Management Information System (Phase-I).	<u>400,000,000</u>	<u>100,000,000</u>	
A12403		Other buildings	400,000,000	100,000,000	
LO11000306		Punjab Gateway Project/ E-Government Initiatives	<u>27,760,000</u>	<u>10,000,000</u>	
A12403		Other buildings	27,760,000	10,000,000	
Total Sub Sector Information Technology			427,760,000	110,000,000	
TOTAL SECTOR Information Technology			427,760,000	110,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

1292

LO12000139 Const. of 1 Nos. Res. for Dy. Supdt.
(G-15-17) District Jail Sialkot

822,000

A12402 Residential buildings

822,000

Total Sub Sector Government Buildings -
Housing

822,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
FD01000180		Construction of Family Rooms at C.J. Faisalabad	<u>18,539,000</u>	<u>18,539,000</u>	
A12403		Other buildings	18,539,000	18,539,000	
LO11002652		Provision of 1/2 cusec Turbine Pump Boring Lowering and Construction of Pumping Chamber for Women Jail Multan.		<u>2,084,000</u>	
A12403		Other buildings		2,084,000	
MN01000141		Construction of Family Rooms at C.J. Multan	<u>5,338,000</u>	<u>200,000</u>	
A12403		Other buildings	5,338,000	200,000	
1293					
RI01000130		Construction of rooms Family Rooms at C.J. Rawalpindi	<u>12,000,000</u>	<u>1,000,000</u>	<u>15,000,000</u>
A12403		Other buildings	12,000,000	1,000,000	15,000,000
1294					
LO11002745		Construction of Security Wall at Central Jail Rawalpindi		<u>3,000,000</u>	<u>26,543,000</u>
A12403		Other buildings		3,000,000	26,543,000
1295					
LO11002750		Construction of Enclosure Wall around Main Deorhy and Additional facilities at High Security Barracks / Prisons at Central Jail Rawalpindi		<u>3,000,000</u>	<u>1,315,000</u>
A12403		Other buildings		3,000,000	1,315,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1296					
LO12000221		Construction of High Security Prisons in Northern Punjab (Mianwali)			<u>30,000,000</u>
A12403		Other buildings			30,000,000
1297					
LO11002746		Construction of Security Wall at Central Jail Mianwali		<u>3,000,000</u>	<u>5,000,000</u>
A12403		Other buildings		3,000,000	5,000,000
1298					
LO12000140		Const. of 32 Nos. Condemned Cells at Central Jail Faisalabad			<u>2,771,000</u>
A12403		Other buildings			2,771,000
1299					
LO11002747		Construction of Security Wall at Central Jail Faisalabad		<u>3,000,000</u>	<u>29,957,000</u>
A12403		Other buildings		3,000,000	29,957,000
1300					
LO11002749		Construction of Security Wall at Central Jail Gujranwala		<u>3,000,000</u>	<u>7,132,000</u>
A12403		Other buildings		3,000,000	7,132,000
1301					
HF01000044		Construction of District Jail Hafizabad	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	100,000,000	100,000,000	50,000,000
1302					
NL08002754		Construction of District Jail Narowal.	<u>50,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	50,000,000	70,000,000	50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1303					
LO1000650		Construction of Family Rooms at C.J. Lahore.	<u>20,848,000</u>	<u>20,848,000</u>	<u>5,029,000</u>
A12403		Other buildings	20,848,000	20,848,000	5,029,000
1304					
LO12000174		Construction of 48 Nos. Condemned Cells at Central Jail Lahore			<u>10,000,000</u>
A12403		Other buildings			10,000,000
1305					
LO11002748		Construction of Security Wall at Central Jail Lahore		<u>3,000,000</u>	<u>28,545,000</u>
A12403		Other buildings		3,000,000	28,545,000
1306					
SL01000086		Construction of High Security Prisons in Southern Punjab (Sahiwal)	<u>50,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	50,000,000	100,000,000	100,000,000
1307					
LO11002741		Construction of Security Wall at Central Jail Sahiwal		<u>3,000,000</u>	<u>16,845,000</u>
A12403		Other buildings		3,000,000	16,845,000
1308					
LO12000277		Conversion of Judicial Lock up Shujabad in to Sub-Jail at Shujabad District Multan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1309					
LO12000142		Const. of Parameter wall at District Jail Multan			<u>4,832,000</u>
A12403		Other buildings			4,832,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1310					
LO11002744		Construction of Security Wall at New Central Jail Multan		<u>3,000,000</u>	<u>22,881,000</u>
A12403		Other buildings		3,000,000	22,881,000
1311					
LN01000040		Construction of District Jail Lodhran	<u>30,000,000</u>	<u>30,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	30,000,000	30,000,000	5,000,000
1312					
KW01000118		Construction of District Jail Khanewal.	<u>50,000,000</u>	<u>50,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	50,000,000	50,000,000	5,000,000
1313					
LO12000380		Rehabilitation of Judicial Lock-up Tounsa District D.G. Khan			<u>1,445,000</u>
A12403		Other buildings			1,445,000
1314					
LO11002743		Construction of Security Wall at Central Jail D.G. Khan		<u>3,000,000</u>	<u>14,600,000</u>
A12403		Other buildings		3,000,000	14,600,000
1315					
RP08002755		Construction of District Jail Rajanpur.	<u>50,000,000</u>	<u>54,386,000</u>	<u>5,000,000</u>
A12403		Other buildings	50,000,000	54,386,000	5,000,000
1316					
LO12000379		Rehabilitation of Judicial Lock-up Jampur District Rajanpur			<u>871,000</u>
A12403		Other buildings			871,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1317					
LO12000196		Construction of Boundary Wall around New Central Jail Bahawalpur			<u>4,345,000</u>
A12403		Other buildings			4,345,000
1318					
LO11002742		Construction of Security Wall at New Central Jail Bahawalpur		<u>3,000,000</u>	<u>19,754,000</u>
A12403		Other buildings		3,000,000	19,754,000
1319					
LO08002974		Provision of Toilet Facilities in District Jails Punjab.	<u>16,241,000</u>	<u>6,493,000</u>	<u>9,376,000</u>
A12403		Other buildings	16,241,000	6,493,000	9,376,000
1320					
LO12000310		Installation of Reverse Osmoses Filtration Plant in District Jail Vehari.			<u>4,000,000</u>
A12403		Other buildings			4,000,000
1321					
LO12000391		Strengthening of Security arrangements in District Jails of Punjab.			<u>8,000,000</u>
A12403		Other buildings			8,000,000
Total Sub Sector Government Buildings - Offices			402,966,000	483,550,000	503,241,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BK01000058		Construction of District Jail Bhakkar		<u>85,000,000</u>	
A12401		Office buildings		85,000,000	
LO01000816		Establishment of High Security Barrack/Prisons in Central Jail, Lahore.		<u>1,000,000</u>	
A12401		Office buildings		1,000,000	
LO10000397		Establishment of High Security Barrack/Prisons in Central Jail, Lahore		<u>755,000</u>	
A12401		Office buildings		755,000	
LO11002389		Construction of District Jail, Pakpattan (Residential Portion).		<u>5,868,000</u>	
A12402		Residential buildings		5,868,000	
LY01000046		Construction of District Jail Layyah.		<u>54,111,000</u>	
A12401		Office buildings		54,111,000	
MH08002668		Construction of 2 Nos. Barracks for 60 prisoners each at District Jail, Muzaffargarh.		<u>2,636,000</u>	
A12401		Office buildings		2,636,000	
OK01000060		Construction of District Jail Okara (Residential Portion)		<u>13,910,000</u>	
A12402		Residential buildings		13,910,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
OK01000061		Construction of District Jail Okara (Non-Residential Portion)		<u>90,000,000</u>	
A12401		Office buildings		90,000,000	
PK01000079		Construction of District Jail Pakpattan (Non-Residential Portion)		<u>65,036,000</u>	
A12401		Office buildings		65,036,000	
RI01000128		Establishment of High Security Barrack/Prisons in Central Jail, Rawalpindi.		<u>1,000,000</u>	
A12401		Office buildings		1,000,000	
Total Sub Sector Access to Justice Program				319,316,000	
TOTAL SECTOR Jails			402,966,000	802,866,000	504,063,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
KS01000089		Construction of Residential Colony for Judicial Officers at Chunian, District Kasur.	<u>3,718,000</u>	<u>12,033,000</u>	
A12402		Residential buildings	3,718,000	12,033,000	
LO09101128		Construction of Camp Office, Security Hut, Barracks for 4 Constables, Gate and Gate Pillars, Improvement/Renovation of 2 Nos. Staff Quarters and Garages in	<u>1,780,000</u>	<u>1,050,000</u>	
A12403		Other buildings	1,780,000	1,050,000	
LO09101147		Construction of Hon'ble Judges' Houses and Judges' Suites for Lahore High Court, Bahawalpur Bench, Bahawalpur.	<u>25,174,000</u>	<u>24,174,000</u>	
A12403		Other buildings	25,174,000	24,174,000	
LO10000348		Construction of Judicial Officers' and Officials' Residences at Pakpattan Sharif.	<u>16,291,000</u>	<u>16,291,000</u>	
A12402		Residential buildings	16,291,000	16,291,000	
LO10000430		Provision of Fiber Glass Car Shed in Judicial Colony at Jhang.	<u>135,000</u>		
A12402		Residential buildings	135,000		
LO11000256		Construction of residences for Judicial Officers at Tandlianwala district Faisalabad	<u>4,097,000</u>	<u>3,323,000</u>	
A12402		Residential buildings	4,097,000	3,323,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000144		Construction of Staff Rest House, Staff Quarters, Police Barracks and Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi.	<u>2,364,000</u>	<u>2,364,000</u>	
A12403		Other buildings	2,364,000	2,364,000	
1326					
RI01000133		Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi.	<u>21,671,000</u>	<u>18,796,000</u>	<u>2,875,000</u>
A12402		Residential buildings	21,671,000	18,796,000	2,875,000
1327					
LO10000342		Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>20,000,000</u>	<u>30,000,000</u>	<u>32,950,000</u>
A12402		Residential buildings	20,000,000	30,000,000	32,950,000
1328					
LO10000343		Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.	<u>20,000,000</u>	<u>28,000,000</u>	<u>40,779,000</u>
A12402		Residential buildings	20,000,000	28,000,000	40,779,000
1329					
LO09101239		Construction of Residences for Judicial Officers at Jaranwala, District Faisalabad	<u>10,000,000</u>	<u>177,000</u>	<u>8,962,000</u>
A12402		Residential buildings	10,000,000	177,000	8,962,000
1330					
LO10000349		Construction of Judicial Officer's and Staff Residences at Session Court Complex Gujranwala.	<u>10,000,000</u>	<u>12,000,000</u>	<u>32,000,000</u>
A12402		Residential buildings	10,000,000	12,000,000	32,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1331					
LO12000209		Construction of Caretaker residece in the Hon'ble Judges Rest House Gulgasht Colony Multan			<u>800,000</u>
A12402		Residential buildings			800,000
1332					
LO09101240		Construction of Residences for Judicial Officers at Lodhran	<u>27,783,000</u>	<u>43,066,000</u>	<u>50,442,000</u>
A12402		Residential buildings	27,783,000	43,066,000	50,442,000
1333					
LO10000369		Construction of Residence for AD&SJ at Rojhan, Rajanpur.	<u>5,011,000</u>	<u>5,011,000</u>	<u>298,000</u>
A12402		Residential buildings	5,011,000	5,011,000	298,000
1334					
LO12000322		Providing and fixing 1/2 cusec turbine vertical i/c boring and OHR 10000 Gallon capacity in Judicial Colony at Layyah			<u>693,000</u>
A12402		Residential buildings			693,000
1335					
BR01000135		Construction of Residences, 1 No for AD&SJ and 3 No for Civil Judges at Hasilpur, District Bahawalpur.	<u>12,200,000</u>	<u>10,200,000</u>	<u>14,592,000</u>
A12402		Residential buildings	12,200,000	10,200,000	14,592,000
1336					
RN08002839		Construction of Residences for Judicial Officers at Sadiqabad.	<u>10,000,000</u>	<u>2,041,000</u>	<u>20,000,000</u>
A12403		Other buildings	10,000,000	2,041,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1363					
LO12000243		Construction of one residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal			<u>7,500,000</u>
A12402		Residential buildings			7,500,000
1364					
LO12000158		Construction of 2 Nos. Civil Judge residences at Talagang District Chakwal			<u>6,013,000</u>
A12402		Residential buildings			6,013,000
1365					
LO12000381		Rehabilitation of old House in Judicial Colony Chakwal			<u>3,547,000</u>
A12402		Residential buildings			3,547,000
1366					
LO12000265		Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1367					
LO12000260		Construction of residence for AD&SJ at Mankera District Bhakkar			<u>6,752,000</u>
A12402		Residential buildings			6,752,000
1368					
LO12000160		Construction of 2 Nos. residences for Civil Judges at Kallur Kot District Bhakkar			<u>6,666,000</u>
A12402		Residential buildings			6,666,000
1369					
LO12000238		Construction of new Sessions House at Faisalabad			<u>10,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			10,000,000
1370					
LO12000177		Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony Faisalabad			<u>5,000,000</u>
A12402		Residential buildings			5,000,000
1371					
LO12000163		Construction of 3 Nos. Garages in Civil Judge residences in Judicial Complex Ahmedpur Sial District Jhang			<u>636,000</u>
A12402		Residential buildings			636,000
1372					
LO12000229		Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin.			<u>16,453,000</u>
A12402		Residential buildings			16,453,000
1373					
LO12000241		Construction of Official Residences for Judicial Officers at Shakargarh District Narowal			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1374					
LO12000372		Provision of Sui Gas Geasers Heaters and Lamps at Judicial Colony Kasur			<u>240,000</u>
A12402		Residential buildings			240,000
1375					
LO12000105		Addition/alteration to Judicial Colony Okara			<u>312,000</u>
A12402		Residential buildings			312,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1376					
LO12000109		Addition/alteration to residences in Judicial Colony Depalpur District Okara			<u>341,000</u>
A12402		Residential buildings			341,000
1377					
LO12000262		Construction of residence for Superintendent at Pakpattan			<u>2,712,000</u>
A12402		Residential buildings			2,712,000
1378					
LO12000156		Construction of 2 Nos. AD&SJJ residences and 1 No. Civil Judge residence at Arifwala District Pakpattan			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1379					
LO12000390		Spreading of tuff tiles from main gate to Staff Guest House at Lahore High Court Multan Bench Multan			<u>1,660,000</u>
A12402		Residential buildings			1,660,000
1380					
LO12000363		Provision of missing facilities in Judicial Colony Dunyapur District Lodhran			<u>4,238,000</u>
A12402		Residential buildings			4,238,000
1381					
LO12000268		Construction of Rest House Single Suite Accommodation 4 Nos. Record Room Servant Quarter Guard Room and Boundary Wall at Additional Judicial Complex Khanewal			<u>10,000,000</u>
A12402		Residential buildings			10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1382					
LO12000150		Construction of 1 residence for Additional District & Sessions Judge at Tehsil Kabirwala District Khanewal			<u>6,146,000</u>
A12402		Residential buildings			6,146,000
1383					
LO12000264		Construction of residences for Judicial Officers at Jampur District Rajanpur			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1384					
LO12000259		Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1385					
LO12000261		Construction of Residence for Civil Judge at Tehsil Haroonabad District Bahawalnagar			<u>4,000,000</u>
A12402		Residential buildings			4,000,000
1386					
LO12000369		Provision of Pumping & boring in Civil Judge residences / Judicial Colony at Bahawalnagar			<u>437,000</u>
A12402		Residential buildings			437,000
Total Sub Sector Government Buildings - Housing			190,224,000	208,526,000	347,044,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BR01000138		Construction of Courts, 1 No for AD&SJ and 3 Nos for Civil Judges along with bakshi khana, litigant shed, public lavatories, boundary wall, gate and gate pillars at Hasilpur, Bahawalpur.	<u>13,536,000</u>	<u>10,536,000</u>	
A12403		Other buildings	13,536,000	10,536,000	
FD01000185		Construction of Judicial Complex at Tandlianwala, District Faisalabad.	<u>5,500,000</u>	<u>5,500,000</u>	
A12403		Other buildings	5,500,000	5,500,000	
FD08002783		Construction of Judicial Complex at Jaranwala.	<u>4,028,000</u>	<u>6,756,000</u>	
A12403		Other buildings	4,028,000	6,756,000	
KS01000086		Construction of Judicial Complex, at Chunian, District Kasur.	<u>2,677,000</u>	<u>4,162,000</u>	
A12403		Other buildings	2,677,000	4,162,000	
LO01000656		Construction of Judicial Offices, record block, Lahore High Court, Lahore.		<u>4,000,000</u>	
A12401		Office buildings		4,000,000	
LO09101086		Construction of Bar Room at Alipur, Muzaffargarh	<u>450,000</u>	<u>70,000</u>	
A12403		Other buildings	450,000	70,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101087		Construction of Bar Room at Hafizabad	<u>1,981,000</u>	<u>1,481,000</u>	
A12403		Other buildings	1,981,000	1,481,000	
LO09101088		Construction of Bar Room at Jahanian, Khanewal	<u>1,000,000</u>	<u>250,000</u>	
A12403		Other buildings	1,000,000	250,000	
LO09101090		Construction of Bar Room at Judicial Complex/Civil Court Jalalpur, Pirwala,Multan	<u>172,000</u>	<u>2,000</u>	
A12403		Other buildings	172,000	2,000	
LO09101142		Construction of Family Court at Khanewal	<u>100,000</u>	<u>66,000</u>	
A12403		Other buildings	100,000	66,000	
LO09101152		Construction of Judicial Complex at Daska, District Sialkot		<u>2,698,000</u>	
A12403		Other buildings		2,698,000	
LO09101157		Construction of Judicial Complex at Phalia, District Mandi Bahauddin	<u>347,000</u>	<u>782,000</u>	
A12403		Other buildings	347,000	782,000	
LO09101220		Construction of Record Room at Bhakkar		<u>2,000,000</u>	
A12403		Other buildings		2,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101223		Construction of Record Room at Mianwali	<u>478,000</u>	<u>478,000</u>	
A12403		Other buildings	478,000	478,000	
LO09101392		Provision of 2 Nos. Passengers Lifts in 8 Nos. Courts in the Western Wing of Lahore High Court, Lahore		<u>260,000</u>	
A12401		Office buildings		260,000	
LO09200267		Addition/Alteration to Lahore High Court, Lahore (Construction of 6 Nos. Observation Posts).		<u>997,000</u>	
A12401		Office buildings		997,000	
LO10000298		Construction of 1 No. Court for AD&SJ at Bhalwal, District Sargodha.	<u>783,000</u>	<u>3,066,000</u>	
A12403		Other buildings	783,000	3,066,000	
LO10000305		Construction of Bakhshi Khana at Chiniot.	<u>291,000</u>	<u>860,000</u>	
A12403		Other buildings	291,000	860,000	
LO10000311		Construction of Bakhshi Khana in Sessions Courts Complex at Attock.	<u>209,000</u>	<u>109,000</u>	
A12403		Other buildings	209,000	109,000	
LO10000312		Construction of Bakhshi Khana in the Premises of Sessions Courts Sialkot.	<u>4,707,000</u>	<u>5,350,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	4,707,000	5,350,000	
LO10000313		Construction of Bar Room and Lavatory Block in Civil Courts Premises at Choubara, District Layyah.	<u>2,134,000</u>	<u>1,984,000</u>	
A12403		Other buildings	2,134,000	1,984,000	
LO10000314		Construction of Bar Room and Lavatory Block in Civil Courts Premises at Karor Lal Eason, District Layyah.	<u>2,134,000</u>	<u>2,034,000</u>	
A12403		Other buildings	2,134,000	2,034,000	
LO10000316		Construction of Bar Room at Judicial Complex Dunyapur, District Lodhran.	<u>2,080,000</u>	<u>2,080,000</u>	
A12403		Other buildings	2,080,000	2,080,000	
LO10000320		Construction of Boundary Wall around the Civil & Sessions Courts Bhakkar.	<u>487,000</u>	<u>550,000</u>	
A12403		Other buildings	487,000	550,000	
LO10000321		Construction of Boundary Wall around the Sessions Courts Complex Sargodha.	<u>376,000</u>		
A12403		Other buildings	376,000		
LO10000356		Construction of Litigant Waiting Shed and Car Parking Shed in Front of Civil & Sessions Courts at Narowal.	<u>471,000</u>	<u>283,000</u>	
A12403		Other buildings	471,000	283,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000357		Construction of Mosque at Judicial Complex Piplan, District Mianwali.	<u>712,000</u>	<u>1,540,000</u>	
A12403		Other buildings	712,000	1,540,000	
LO10000358		Construction of Mosque in New Judicial Complex Lodhran.	<u>1,430,000</u>	<u>1,330,000</u>	
A12403		Other buildings	1,430,000	1,330,000	
LO10000361		Construction of one Court Room as well as one Residence for Additional District & Session Judge at Pindi Bhattian, District Hafizabad	<u>2,730,000</u>	<u>3,965,000</u>	
A12403		Other buildings	2,730,000	3,965,000	
LO10000422		Installation of Sui Gas Connection in Judicial Officers Residences/Courts at Shorkot, District Jhang.	<u>200,000</u>		
A12403		Other buildings	200,000		
LO10000434		Provision of M.S. Jungla Over Raised Boundary Wall at Civil Court, Khanewal.	<u>154,000</u>	<u>154,000</u>	
A12403		Other buildings	154,000	154,000	
LO10000435		Provision of M.S. Jungla over Raised Boundary Wall at Sessions Court, Khanewal.	<u>208,000</u>	<u>208,000</u>	
A12403		Other buildings	208,000	208,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000436		Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Jahanian, District Khanewal.	<u>789,000</u>	<u>110,000</u>	
A12403		Other buildings	789,000	110,000	
LO10000437		Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Kabirwala, District Khanewal.	<u>511,000</u>	<u>511,000</u>	
A12403		Other buildings	511,000	511,000	
LO10000438		Provision of M.S. Jungla over the existing Boundary Wall at Court Complex Mian Channu, District Khanewal.	<u>451,000</u>	<u>81,000</u>	
A12403		Other buildings	451,000	81,000	
LO10000440		Provision of Split Type Air Conditioners at Lahore High Court, Multan Bench, Multan.	<u>1,437,000</u>	<u>1,285,000</u>	
A12403		Other buildings	1,437,000	1,285,000	
LO10000441		Provision of Sui Gas and installation of Sui gas Heaters in the premises of Lahore High Court, Bahawalpur Bench, Bahawalpur	<u>220,000</u>	<u>768,000</u>	
A12403		Other buildings	220,000	768,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000447		Reconstruction/ Raising of Boundary Wall 9 thick 8' Height around District and Session Judge Complex at Mianwali	<u>69,000</u>	<u>69,000</u>	
A12403		Other buildings	69,000	69,000	
LO10200030		Construction of 1 additional storey in two Nos. Courts at Cantt. Lahore	<u>591,000</u>	<u>1,430,000</u>	
A12401		Office buildings	591,000	1,430,000	
LO10200031		Construction of Bakhshi Khana at Model Town Courts Lahore	<u>620,000</u>	<u>1,111,000</u>	
A12401		Office buildings	620,000	1,111,000	
LO10200252		Provision of tuff pavers and construction of car parking sheds at Sessions Court Khanewal	<u>248,000</u>	<u>815,000</u>	
A12401		Office buildings	248,000	815,000	
LO10200253		Provision of tuff pavers and construction of car parking sheds at Civil Court Khanewal	<u>245,000</u>	<u>682,000</u>	
A12401		Office buildings	245,000	682,000	
LO10200609		Provision of Steel Racks in Record Room at Sessions Courts Multan (AD&SJ Court Room converted into Record Room).	<u>181,000</u>	<u>271,000</u>	
A12401		Office buildings	181,000	271,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200940		Addition/Alteration to Lahore High Court, Lahore Provision of 100 KVA Generator Wiring in 8 Nos.Courts, 4 Courts adjacent to Copy Branch Old Supreme Court wing and Control Roo,		<u>2,154,000</u>	
A12401		Office buildings		2,154,000	
LO11000243		Construction of 6 Nos.New Civil Courts at Faisalabad	<u>955,000</u>	<u>683,000</u>	
A12401		Office buildings	955,000	683,000	
LO11000326		Block allocation for new schemes of Lahore High Court (Government Buildings - Offices).	<u>15,000,000</u>		
A12401		Office buildings	15,000,000		
LO11000553		Renovation and Improvement of Judges Res		<u>1,901,000</u>	
A12402		Residential buildings		1,901,000	
LO11000554		Renovation and Improvement of Judges Rest House at 2-Tollinton Lane, GOR-I, Lahore.		<u>2,473,000</u>	
A12402		Residential buildings		2,473,000	
LO11000672		Construction of Missing Boundary Wall around Civil Courts (Old RestHouse) at Darya Khan, District Bhakkar.		<u>495,000</u>	
A12401		Office buildings		495,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000673		Construction of Boundary Wall around Sessions Courts at Gujrat.		<u>1,296,000</u>	
A12401		Office buildings		1,296,000	
LO11000674		Construction of Boundary Wall around Judicial Complex Kharian, District Gujrat.		<u>1,146,000</u>	
A12401		Office buildings		1,146,000	
LO11000675		Raising and Repair of Boundary Wall of Sessions Courts, Lahore.		<u>4,701,000</u>	
A12401		Office buildings		4,701,000	
LO11000676		Addition / Alteration to Aiwan-e-Adal Lahore (Raising of Boundar Wall, Raising Height of Jungla and Provision of Razor Wire)		<u>2,776,000</u>	
A12401		Office buildings		2,776,000	
LO11000677		Raising of Boundary Wall of Civil and Session Courts at Layyah.		<u>1,213,000</u>	
A12401		Office buildings		1,213,000	
LO11000678		Construction of Boundary Wall alongwith gate & gate pillars around thenewly constructed bar room in district & Sessions Judge Court Complexat Narowal.		<u>723,000</u>	
A12401		Office buildings		723,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000679		Construction of Boundary Wall around the Civil and Sessions Courts atPakpattan		<u>1,833,000</u>	
A12401		Office buildings		1,833,000	
LO11000680		Construction of Boundary Wall around Judicial Officer's Colony atSargodha.		<u>4,406,000</u>	
A12402		Residential buildings		4,406,000	
LO11000681		Provision of Barbed wire on the Boundary Wall etc. at JudicialOfficer's Residence at Daska, District Sialkot (Security Masures)		<u>2,251,000</u>	
A12402		Residential buildings		2,251,000	
LO11000682		Construction of tilted / fallen Boundary Wall of Judicial Officer'sColony at Vehari.		<u>3,405,000</u>	
A12402		Residential buildings		3,405,000	
LO11000691		Remodeling of Boundary Wall Lahore High Court, Multan Bench, Multan		<u>1,669,000</u>	
A12401		Office buildings		1,669,000	
LO11000735		Construction of Women Litigant Shed in Sessions Courts at Sargodha		<u>1,014,000</u>	
A12401		Office buildings		1,014,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000736		Construction of Women Litigant Shed in Judicial Complex Dunyapur, District Lodhran		<u>1,084,000</u>	
A12401		Office buildings		1,084,000	
LO11000737		Construction of Women Litigant Shed in Judicial Complex Lodhran		<u>1,030,000</u>	
A12401		Office buildings		1,030,000	
LO11000738		Construction of Women Litigant Shed in Civil and Sessions Courts at Arifwala, District Pakpattan		<u>1,053,000</u>	
A12401		Office buildings		1,053,000	
LO11000739		Construction of Women Litigant Shed in Judicial Complex Chishtian, District Bahawalnagar		<u>1,873,000</u>	
A12401		Office buildings		1,873,000	
LO11000740		Construction of Women Litigant Shed in Judicial Complex Minchinabad, District Bahawalnagar		<u>936,000</u>	
A12401		Office buildings		936,000	
LO11000741		Construction of Women Litigant Shed in Judicial Complex Bahawalnagar		<u>936,000</u>	
A12401		Office buildings		936,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000742		Construction of Women Litigant Shed in Judicial Complex Jouharabad, District Khushab		<u>1,008,000</u>	
A12401		Office buildings		1,008,000	
LO11000743		Construction of Women Litigant Shed in Civil Courts premises at Layyah		<u>1,005,000</u>	
A12401		Office buildings		1,005,000	
LO11000744		Construction of Women Litigant Shed in Civil Courts at Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000745		Construction of Women Litigant Shed in Civil Courts at Jand Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000746		Construction of Women Litigant Shed in Civil Courts at Pindgheb, Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000747		Construction of Women Litigant Shed in Civil Courts at Fatehjang Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000748		Construction of Women Litigant Shed in Civil Courts at Hassanabad, Attock		<u>1,006,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings		1,006,000	
LO11000749		Construction of Women Litigant Shed in Judicial Complex Burewala District Vehari		<u>1,013,000</u>	
A12401		Office buildings		1,013,000	
LO11000750		Construction of Women Litigant Shed in Judicial Complex District Vehari		<u>1,013,000</u>	
A12401		Office buildings		1,013,000	
LO11000751		Construction of Women Litigant Shed in Judicial Complex Ahmadpur Sial District Jhang		<u>1,095,000</u>	
A12401		Office buildings		1,095,000	
LO11000752		Construction of Women Litigant Shed in Judicial Complex District Mianwali		<u>1,154,000</u>	
A12401		Office buildings		1,154,000	
LO11000776		Improvement / Renovation of Highway Rest House Darya Khan for use as Civil Courts, District Bhakkar.		<u>579,000</u>	
A12401		Office buildings		579,000	
LO11000777		Provision of Iron Racks in the exist Record Room of District & Sessions Judge Court, Jhang.		<u>430,000</u>	
A12401		Office buildings		430,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000778		Provision and Fixing ? Cusec Turbine Vertical i/c Boring and OHR 1000Gallon Capacity in Judicial Colony at Layyah.		<u>3,872,000</u>	
A12402		Residential buildings		3,872,000	
LO11000779		Addition / Alteration in Judicial Officers Residences at Narowal(Provision of Car Shed, Servant Room, Guard Room etc).		<u>2,016,000</u>	
A12402		Residential buildings		2,016,000	
LO11000780		Addition / Alteration to Lahore High Court, Lahore (Construction of Court Rooms No.25 & 26 into the office of Director General, HR&VC).		<u>814,000</u>	
A12403		Other buildings		814,000	
LO11000781		Addition / alteration to Lahore High Court, Lahore (Provision of new 60HP Turbine Motor).		<u>623,000</u>	
A12403		Other buildings		623,000	
LO11000817		Construction of Boundry Wall along with gate and gate pillars for security purpose around the Civil and Sessions Courts at Jauharabad, District Khushab.		<u>5,928,000</u>	
A12401		Office buildings		5,928,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000818		Re-Construction of some portion as well as raising of existing BoudaryWall of Camp Office in Sessions House, Toba Tek Singh.		<u>178,000</u>	
A12402		Residential buildings		178,000	
LO11000819		Shifting of Disposal Work at Judicial Colony Dunyapur, DistrictLodhran.		<u>1,610,000</u>	
A12402		Residential buildings		1,610,000	
LO11000820		Porvision of OHR 10000 Gallons in Sessio		<u>3,989,000</u>	
A12401		Office buildings		3,989,000	
LO11000917		Renovation and Improvement of Judges Rest House at Murree, District Rawalpindi(Provision of Lamination Floor).		<u>1,365,000</u>	
A12402		Residential buildings		1,365,000	
LO11000918		Renovation and Improvement of Judges Rest House at Gulistan Colony, District Rawalpindi(Provision of Lamination Floor).		<u>209,000</u>	
A12402		Residential buildings		209,000	
LO11001009		Establishment of new Additional District & Sessions Judge Court andCivil Courts in Old Rest House at Zafarwal, District Narowal		<u>1,522,000</u>	
A12401		Office buildings		1,522,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11001018		Addiiona/Alteration of Lahore High Court, Lahore (Provision of NewConcrete Road Blockers and Electric Service Cable only to newlyinstalled Hydraulic Road Blockers).		<u>1,437,000</u>	
A12401		Office buildings		1,437,000	
LO11001273		Renovation of Urgent Cell in Lahore High Court, Lahore.		<u>5,576,000</u>	
A12401		Office buildings		5,576,000	
LO11001688		Raising of Boundary Wall and Construction of Sentry Post aroundJudicial Complex at District Chiniot.		<u>300,000</u>	
A12401		Office buildings		300,000	
LO11002057		Raising of Boundary Wall alongwith Removing and Re-fixing Jangla in Sessions CourtComplex Faisalabad		<u>565,000</u>	
A12401		Office buildings		565,000	
LO11002063		Construction of Boundary Wall of 4 Nos. Residences of Hon'ble Judges at Lahore HighCourt, Bahawalpur Bench, Bahawalpur		<u>587,000</u>	
A12402		Residential buildings		587,000	
LO11002082		Addition/Altertion to the residence of Senior Civil Judge, Sheikhpura.		<u>1,469,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12402		Residential buildings		1,469,000	
LO11002085		Construction of Boundary Wall around Civil/ Session Court Complex, Kasur		<u>1,639,000</u>	
A12401		Office buildings		1,639,000	
LO11002131		Improvement of 11-Aikman Road (Chief Justice House) in GOR-I, Lahore.		<u>899,000</u>	
A12402		Residential buildings		899,000	
LO11002387		Construction of Steel Structure Overhead Bridge at Aiwan-e-Adal,Lahore.		<u>7,077,000</u>	
A12401		Office buildings		7,077,000	
LO11002761		Replacemnet / Upgradation of Transformers in Sessions Court Complex at Chiniot		<u>1,676,000</u>	
A12401		Office buildings		1,676,000	
LO11002762		External Development in Session Court Complex for providing double supply E.I in different courts including replacemnet of transformers 200 K.V.A Faisalabad		<u>1,499,000</u>	
A12401		Office buildings		1,499,000	
LO11002763		Providing and Laying of new electric wiring for air conditioners in Session and Civil Courts at Jhang		<u>2,500,000</u>	
A12401		Office buildings		2,500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000136		Construction of Judicial Complex at Kahuta, District Rawalpindi.	<u>2,303,000</u>	<u>2,303,000</u>	
A12403		Other buildings	2,303,000	2,303,000	
RN01000083		Construction of Judicial Complex at Khanpur (residential portion), District Rahim Yar Khan.		<u>2,063,000</u>	
A12401		Office buildings		2,063,000	
1337					
LO10000309		Construction of Bakhshi Khana at Civil Courts at Pindigheb, District Attock.	<u>1,644,000</u>	<u>1,644,000</u>	<u>698,000</u>
A12403		Other buildings	1,644,000	1,644,000	698,000
1338					
LO10000310		Construction of Bakhshi Khana at Civil Courts Hassanabdal, District Attock.	<u>2,391,000</u>	<u>2,391,000</u>	<u>1,009,000</u>
A12403		Other buildings	2,391,000	2,391,000	1,009,000
1339					
CH08002653		Construction of 1 No. Court for AD&SJ, 2 for Civil Judges, Bakhshi Khana, Bar Room, Litigant Shed and Public Toilets at Judicial Complex Talagang.	<u>6,967,000</u>	<u>4,942,000</u>	<u>1,935,000</u>
A12403		Other buildings	6,967,000	4,942,000	1,935,000
1340					
LO10000340		Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>16,368,000</u>	<u>28,000,000</u>	<u>12,174,000</u>
A12403		Other buildings	16,368,000	28,000,000	12,174,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1341					
LO10000341		Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.	<u>17,000,000</u>	<u>23,185,000</u>	<u>21,192,000</u>
A12403		Other buildings	17,000,000	23,185,000	21,192,000
1342					
LO10000330		Construction of Dispensary at Bar Premises of District Bar Association, Faisalabad.	<u>1,875,000</u>	<u>500,000</u>	<u>2,311,000</u>
A12403		Other buildings	1,875,000	500,000	2,311,000
1343					
LO10000303		Construction of 8 Nos. Civil Court in Session Court Complex Gujranwala.	<u>3,000,000</u>	<u>16,000,000</u>	<u>14,190,000</u>
A12403		Other buildings	3,000,000	16,000,000	14,190,000
1344					
LO11000734		Construction of Judicial Complex at Zafarwal, District Narowal.		<u>30,000,000</u>	<u>30,000,000</u>
A12401		Office buildings		30,000,000	30,000,000
1345					
LO01000662		Construction of Judicial Complex at Lahore (Phase-I).	<u>10,000,000</u>	<u>10,000,000</u>	<u>26,417,000</u>
A12403		Other buildings	10,000,000	10,000,000	26,417,000
1346					
LO10000345		Construction of Judicial Complex at Lahore (Phase-II)	<u>30,000,000</u>	<u>30,000,000</u>	<u>286,986,000</u>
A12403		Other buildings	30,000,000	30,000,000	286,986,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1347				
LO11002760	Addition/Alteration in Lahore High Court Lahore (Preservation of Old Buildings (Eastern Block).		<u>5,000,000</u>	<u>3,003,000</u>
A12401	Office buildings		5,000,000	3,003,000
1348				
LO10200029	Addition / Alteration to Aiwan-e-Adal Lahore (Provision of electric wiring for installation of new air conditioners in Court Rooms)	<u>733,000</u>	<u>2,233,000</u>	<u>2,830,000</u>
A12401	Office buildings	733,000	2,233,000	2,830,000
1349				
LO10200044	Construction of Double Storey Mosque in the premises of Lahore High Court Lahore.	<u>10,772,000</u>	<u>10,272,000</u>	<u>1,676,000</u>
A12401	Office buildings	10,772,000	10,272,000	1,676,000
1350				
LO110002591	Construction of Court Block Record Room Committee Room Toilet Block and additional room in the premises of Model Town Courts Lahore.		<u>3,000,000</u>	<u>20,431,000</u>
-A1240	Other buildings		3,000,000	20,431,000
1351				
LO09101159	Construction of Judicial Complex at Shahkot, Nankana Sahib	<u>57,000,000</u>	<u>38,860,000</u>	<u>11,337,000</u>
A12403	Other buildings	57,000,000	38,860,000	11,337,000
1352				
LO10000346	Construction of Judicial Complex at Pattoki, Kasur.	<u>21,388,000</u>	<u>21,388,000</u>	<u>100,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	21,388,000	21,388,000	100,000,000
1353					
MN08002784		Construction of Judicial Complex at Multan.	<u>100,000,000</u>	<u>46,701,000</u>	<u>150,000,000</u>
A12403		Other buildings	100,000,000	46,701,000	150,000,000
1354					
LO11002623		Reconstruction of existing Mosque at Lahore High Court, Multan Bench, Multan		<u>1,505,000</u>	<u>1,115,000</u>
A12401		Office buildings		1,505,000	1,115,000
1355					
LO10000326		Construction of Check Posts for Police Guards on main Gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian.	<u>1,146,000</u>	<u>1,146,000</u>	<u>1,201,000</u>
A12403		Other buildings	1,146,000	1,146,000	1,201,000
1356					
LO10000317		Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan.	<u>6,176,000</u>	<u>6,176,000</u>	<u>4,260,000</u>
A12403		Other buildings	6,176,000	6,176,000	4,260,000
1357					
LO10000329		Construction of Court for AD&SJ at Rojhan, Rajanpur.	<u>7,689,000</u>	<u>7,689,000</u>	<u>274,000</u>
A12403		Other buildings	7,689,000	7,689,000	274,000
1358					
LO09101158		Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan	<u>5,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	5,000,000	5,000,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1359					
LO10000318		Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, District Rahim Yar Khan.	<u>6,000,000</u>	<u>6,000,000</u>	<u>7,570,000</u>
A12403		Other buildings	6,000,000	6,000,000	7,570,000
1360					
LO11000263		Construction of Women Litigant Sheds in Civil and Session Courts in Punjab	<u>50,000,000</u>		<u>15,000,000</u>
A12401		Office buildings	50,000,000		15,000,000
1361					
LO11000241		Const. of Boundary Wall Around Civil and Session Courts in Punjab (Security Measures)	<u>50,000,000</u>		<u>40,000,000</u>
A12401		Office buildings	50,000,000		40,000,000
1362					
LO12000117		Block Allocation for Completion of schemes			<u>20,000,000</u>
A12401		Office buildings			20,000,000
1387					
LO12000223		Construction of Judicial Complex at Kallar Syedan District Rawalpindi			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1388					
LO12000211		Construction of Court and Residence of AD&SJ at Pindigheb District Attock			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1389					
LO12000242		Construction of one Court for AD&SJ and one for Civil Judge at Chakwal			<u>5,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			5,000,000
1390					
LO12000159		Construction of 2 Nos. Civil Judges Courts at Talagang District Chakwal			<u>6,326,000</u>
A12401		Office buildings			6,326,000
1391					
LO12000186		Construction of Bakshi Khana in Session Court at Jhulem.			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1392					
LO12000304		Improvement /Renovation of Session Court at Jhulem			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1393					
LO12000180		Construction of 7 Nos. Civil Courts at Bhalwal District Sargodha			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1394					
LO12000226		Construction of Judicial Complex at Sahiwal District Sargodha			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1395					
LO12000181		Construction of 7 Nos. Civil Courts at Sargodha			<u>5,000,000</u>
A12401		Office buildings			5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1396					
LO12000373		Provision of Sui Gas in Civil & Sessions Courts at Jauharabad District Khushab			<u>1,029,000</u>
A12401		Office buildings			1,029,000
1397					
LO12000269		Construction of Session House (Grade-21) Khushab at Jauharabad			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1398					
LO12000154		Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1399					
LO12000217		Construction of Garage in Sessions Judge Court at Bhakkar			<u>332,000</u>
A12401		Office buildings			332,000
1400					
LO12000149		Construction of 1 No. Civil Court at Kallur Kot District Bhakkar			<u>3,266,000</u>
A12401		Office buildings			3,266,000
1401					
LO12000148		Construction of 1 No. AD&SJ Court at Mankera District Bhakkar			<u>6,700,000</u>
A12401		Office buildings			6,700,000
1402					
LO12000161		Construction of 2 Nos. Toilets at Civil Court Darya Khan District Bhakkar			<u>310,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			310,000
1403					
LO12000236		Construction of mosque in Sessions Court Complex Faisalabad			<u>3,100,000</u>
A12401		Office buildings			3,100,000
1404					
LO12000178		Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1405					
LO12000257		Construction of Record Room in District Courts Complex Faisalabad			<u>18,000,000</u>
A12401		Office buildings			18,000,000
1406					
LO12000233		Construction of Mosque & Canteen in the Judicial Complex at Jaranwala District Faisalabad			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1407					
LO12000213		Construction of Courts for Judicial Officers at Toba Tek Singh			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1408					
LO12000374		Provision of Sui Gas in Judicial Complex Pindi Bhattian District Hafizabad			<u>5,120,000</u>
A12401		Office buildings			5,120,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1409					
LO12000228		Construction of Judicial Complex Sarai Alamgir District Gujrat			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1410					
LO12000190		Construction of Bar Room within the Judicial Complex at Phalia District Mandi Bahauddin.			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1411					
LO12000157		Construction of 2 Nos. Civil Court at Sambrial District Sialkot			<u>3,000,000</u>
A12401		Office buildings			3,000,000
1412					
LO12000187		Construction of Bar Room at Judicial Complex Daska District Sialkot			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1413					
LO12000306		Installation of 25 KVA Transformer for smooth supply of electricity to the Additional District & Sessions Judges Courts at Pasrur District Sialkot			<u>288,000</u>
A12401		Office buildings			288,000
1414					
LO12000270		Construction of Sr. Civil Judges court in the premises of Civil courts at Sialkot			<u>4,499,000</u>
A12401		Office buildings			4,499,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1415					
LO12000189		Construction of Bar Room at Shakargarh District Narowal			<u>5,460,000</u>
A12401		Office buildings			5,460,000
1416					
LO08002614		Addition/alteration in Lahore High Court, Lahore.		<u>1,500,000</u>	<u>10,000,000</u>
A12401		Office buildings		1,500,000	10,000,000
1417					
LO12000108		Addition/alteration to Lahore High Court Lahore (open area of parking shed of cycle stand)			<u>603,000</u>
A12401		Office buildings			603,000
1418					
LO12000102		Addition/alteration to Cantt. Courts Lahore			<u>4,373,000</u>
A12401		Office buildings			4,373,000
1419					
LO10000282		Addition/Alteration in Lahore High Court, Lahore (Preservation of Old Buildings)	<u>25,000,000</u>		<u>8,987,000</u>
A12403		Other buildings	25,000,000		8,987,000
1420					
LO12000244		Construction of Overhead Passage between Civil Court Block at Sheikhpura			<u>443,000</u>
A12403		Other buildings			443,000
1421					
LO12000256		Construction of Record Room in District Complex at Sheikhpura			<u>4,479,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			4,479,000
1422					
LO12000208		Construction of Canteen in Judicial Complex at Sheikhpura			<u>767,000</u>
A12403		Other buildings			767,000
1423					
LO12000104		Addition/alteration to District & Sessions Judge Court at Sheikhpura (Iron Racks of old Record Room)			<u>1,637,000</u>
A12403		Other buildings			1,637,000
1424					
LO12000222		Construction of Judicial Complex at Ferozewala District Sheikhpura			<u>6,000,000</u>
A12401		Office buildings			6,000,000
1425					
LO12000103		Addition/alteration to Civil Courts at District Nankana Sahib (Installation of split AC 2 ton capacity)			<u>182,000</u>
A12403		Other buildings			182,000
1426					
LO12000370		Provision of racks in Record Room at Sessions Court Nankana Sahib			<u>2,000,000</u>
A12403		Other buildings			2,000,000
1427					
LO12000227		Construction of Judicial Complex at Sangla Hill District Nankana Sahib			<u>10,000,000</u>
A12401		Office buildings			10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1428					
LO12000166		Construction of 4 Courts for Additional District & Sessions Judges at Kasur			<u>11,268,000</u>
A12401		Office buildings			11,268,000
1430					
LO12000100		Addition/alteration in D&SJ Court (Committee Room) at Okara			<u>1,527,000</u>
A12401		Office buildings			1,527,000
1431					
LO12000101		Addition/alteration in D&SJ Court (Provision of Power Wiring Services) at Okara			<u>894,000</u>
A12401		Office buildings			894,000
1432					
LO12000330		Provision of Fiber Glass Car Parking Shed in Judicial Complex Okara			<u>476,000</u>
A12403		Other buildings			476,000
1433					
LO12000106		Addition/alteration to Judicial Complex Renala Khurd (Provision of Fiber Glass Car Parking Shed and Power Wiring) District Okara			<u>555,000</u>
A12401		Office buildings			555,000
1434					
LO12000110		Addition/alteration to the Courts at Depalpur (Provision of Power Wiring) District Okara			<u>216,000</u>
A12401		Office buildings			216,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1435					
LO12000232		Construction of Meeting Room Boundary Wall Camp Office with Guard Room and provision of Walk Way in Judicial Complex Sahiwal			<u>489,000</u>
A12401		Office buildings			489,000
1436					
LO12000376		Provision of Water Supply and construction of Boundary Wall around Judicial Complex Chichawatni District Sahiwal			<u>545,000</u>
A12401		Office buildings			545,000
1437					
LO12000155		Construction of 2 Nos. AD&SJJ Courts and 1 No. Civil Judge Court at Arifwala District Pakpattan			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1438					
LO12000274		Construction of Toilet Block in Sessions Courts Complex at Pakpattan			<u>549,000</u>
A12403		Other buildings			549,000
1439					
LO12000234		Construction of mosque in Judicial Complex at Jalalpur Pirwala District Multan			<u>2,117,000</u>
A12403		Other buildings			2,117,000
1440					
LO12000384		Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court Multan Bench Multan			<u>9,476,000</u>
A12401		Office buildings			9,476,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1441				
LO12000325	Provision of 100 Steel Racks in the Record Room of Lahore High Court Multan Bench Multan			<u>1,744,000</u>
A12401	Office buildings			1,744,000
1442				
LO12000258	Construction of Record Room in new Judicial Complex at Multan			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1443				
LO12000377	Provision/installation of Benches in the premises of Lahore High Court Multan Bench Multan			<u>300,000</u>
A12401	Office buildings			300,000
1444				
LO12000309	Installation of Fiber Glass Shed from corridor adjacent to the High Court Bar Association Multan to the stairs of Court Room No.2 Lahore High Court Multan Bench Multan			<u>251,000</u>
A12401	Office buildings			251,000
1445				
LO12000308	Installation of Ceiling Fans in the verandahs of Court Wing of Lahore High Court Multan Bench Multan			<u>156,000</u>
A12401	Office buildings			156,000
1446				
LO12000324	Provision & installation of Goldamatic Pump at Judges Rest House Multan			<u>200,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			200,000
1447					
LO12000107		Addition/alteration to Lahore High Court Bar Association Multan Bench Multan			<u>2,000,000</u>
A12401		Office buildings			2,000,000
1448					
LO12000188		Construction of Bar Room at Judicial Complex Lodhran			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1449					
LO12000207		Construction of Canteen in Judicial Complex at Lodhran			<u>2,000,000</u>
A12401		Office buildings			2,000,000
1450					
LO12000168		Construction of 4 Nos. Civil Courts at Kabirwala District Khanewal			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1451					
LO12000169		Construction of 4 Nos. Civil Courts at Mian Channu District Khanewal			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1452					
LO12000235		Construction of Mosque in Judicial Complex at Kabirwala District Khanewal			<u>3,897,000</u>
A12403		Other buildings			3,897,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1453					
LO12000382		Rehabilitation of sewerage system at Sessions Court Khanewal			<u>1,019,000</u>
A12403		Other buildings			1,019,000
1454					
LO12000375		Provision of sui gas in Sessions/Civil Courts Complex at Vehari			<u>2,000,000</u>
A12403		Other buildings			2,000,000
1455					
LO12000237		Construction of mosque in the Judicial Complex at Alipur District Muzaffargarh			<u>3,147,000</u>
A12403		Other buildings			3,147,000
1456					
LO12000225		Construction of Judicial Complex at Muzaffargarh			<u>20,123,000</u>
A12401		Office buildings			20,123,000
1457					
LO12000224		Construction of Judicial Complex at Kot Addu District Muzaffargarh			<u>15,000,000</u>
A12401		Office buildings			15,000,000
1458					
LO12000328		Provision of anti-termite in the Judicial Record Room of Lahore High Court Bahawalpur Bench Bahawalpur			<u>106,000</u>
A12401		Office buildings			106,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1459					
LO12000185		Construction of Bakhshi Khana in the Court premises at Yazman District Bahawalpur			<u>1,252,000</u>
A12401		Office buildings			1,252,000
1460					
LO12000307		Installation of Air Conditioners in the Court Rooms at Lahore High Court Bahawalpur Bench Bahawalpur			<u>2,500,000</u>
A12403		Other buildings			2,500,000
1461					
LO12000276		Construction/expansion of Masjid at Lahore High Court Bahawalpur Bench Bahawalpur			<u>6,092,000</u>
A12403		Other buildings			6,092,000
1462					
LO12000212		Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1463					
LO12000254		Construction of Public Toilet Block in Sessions Courts Chiniot			<u>606,000</u>
A12403		Other buildings			606,000
1464					
LO12000301		Fixing of Iron Racks in the old Record Room of Sessions Courts Chiniot			<u>434,000</u>
A12401		Office buildings			434,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1465					
LO12000230		Construction of Litigant Shed and Record Room in Sessions Court Complex at Chiniot			<u>6,378,000</u>
A12401		Office buildings			6,378,000
Total Sub Sector Government Buildings - Offices			503,144,000	478,910,000	1,151,827,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200021		Construction of Judicial Complex at Khanpur (Residential Block) District R.Y.Khan.		<u>1,280,000</u>	
A12403		Other buildings		1,280,000	
RI01000140		Construction of Judicial Complex at Rawalpindi.		<u>157,000,000</u>	
A12403		Other buildings		157,000,000	
Total Sub Sector Access to Justice Program				158,280,000	
TOTAL SECTOR Judiciary			693,368,000	845,716,000	1,498,871,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Labor Human Resources

Labor Human Resources

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1665					
LO11000279		Establishment of Labour Market Information and Resource Centre	<u>7,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A12403		Other buildings	7,500,000	3,500,000	1,000,000
Total Sub Sector Labor Human Resources			7,500,000	3,500,000	1,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Labor Human Resources

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO08002978	Purchase of Land for Construction of Building of Labour Court Complex in Punjab.	<u>9,000,000</u>	<u>882,000</u>	
A12403	Other buildings	9,000,000	882,000	
LO10000351	Construction of Labour Court Complex at Faisalabad	<u>6,173,000</u>	<u>6,636,000</u>	
A12403	Other buildings	6,173,000	6,636,000	
LO10000352	Construction of Labour Court Complex at Sargodha	<u>3,459,000</u>	<u>4,114,000</u>	
A12403	Other buildings	3,459,000	4,114,000	
LO11002764	Construction of Labour Court at D.G.Khan.		<u>5,144,000</u>	
A12403	Other buildings		5,144,000	
LO11002765	Construction of Labour Court at Sahiwal.		<u>2,275,000</u>	
A12403	Other buildings		2,275,000	
Total Sub Sector Government Buildings - Offices		18,632,000	19,051,000	
TOTAL SECTOR Labor Human Resources		26,132,000	22,551,000	1,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
KS09000080		Enhancing Buffalo Productivity by Bringing about mechanization at Buffalo Farms working under Buffalo Research Institute, Pattoki.	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO08002901		Establishment of New Disease Diagnostic Laboratories in Punjab. (Phase-II)	<u>17,326,000</u>	<u>12,790,000</u>	
A12403		Other buildings	17,326,000	12,790,000	
LO09101436		Strengthening / Re-vamping of Divisional Disease Diagnostic Laboratory, 16-Cooper Road, Lahore to Provincial Diagnostic Laboratory (2008-09 to 2010-11)	<u>14,935,000</u>	<u>14,935,000</u>	
A12403		Other buildings	14,935,000	14,935,000	
LO10000414		Establishment of Veterinary Institute for Training of Veterinary Assistants etc. at Rajanpur. (Livestock Deptt.)		<u>20,000,000</u>	
A12403		Other buildings		20,000,000	
LO11001219		Support Services for Livestock Farmers, Phase-III Viz Kasur, Pakpattan, Sheikhpura, Hafizabad, Sargodha, Layyah, Rawalpindi & Nankana Sahib.		<u>12,582,000</u>	
A12403		Other buildings		12,582,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1604					
LO11001881		Strengthening of Buffalo Research Institute Pattoki, District Kasur.		<u>5,000,000</u>	<u>10,000,000</u>
A12403		Other buildings		5,000,000	10,000,000
1605					
LO11000284		Establishment of Para Veterinary School at Layyah	<u>63,144,000</u>		<u>20,000,000</u>
A12403		Other buildings	63,144,000		20,000,000
1611					
LO12000281		Establishment of Bahawalpur University of Veterinary & Animal Sciences			<u>50,000,000</u>
A12403		Other buildings			50,000,000
1614					
LO12000136		Completion of Remaining Work under all Phases of Support Services Projects for Livestock Farmers			<u>30,000,000</u>
A12403		Other buildings			30,000,000
Total Sub Sector Live Stock			115,405,000	65,307,000	110,000,000
TOTAL SECTOR Live Stock			115,405,000	65,307,000	110,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Law and Parliamentary Affairs

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000238		Acquisition of Land for the Construction of Punjab Judicial Academy Tehsil Ferozewala District Sheikhpura	<u>4,201,000</u>	<u>3,901,000</u>	
A12401		Office buildings	4,201,000	3,901,000	
LO11000300		Provision of Emergency Exit in the Office Building of the Advocate General Punjab 15-Fane Road Lahore	<u>2,187,000</u>	<u>2,187,000</u>	
A12401		Office buildings	2,187,000	2,187,000	
1491					
LO09101150		Construction of Judicial Academy at Lahore	<u>15,000,000</u>		<u>50,000,000</u>
A12403		Other buildings	15,000,000		50,000,000
Total Sub Sector Government Buildings - Offices			21,388,000	6,088,000	50,000,000
TOTAL SECTOR Law and Parliamentary Affairs			21,388,000	6,088,000	50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101062	Construction of 12 residential quarters for para Medical Staff of Mine Labour Welfare Hospital, Choa Saiden Shah, District Chakwal.		<u>1,707,000</u>	
A12403	Other buildings		1,707,000	
LO11000329	Block Allocation for fast moving / unfunded and new schemes (Mines and Minerals).	<u>88,000,000</u>		
A12403	Other buildings	88,000,000		
1630				
LO09101357	Extension of Punjab School of Mines Katas, District Chakwal.	<u>4,528,000</u>	<u>4,528,000</u>	<u>2,873,000</u>
A12403	Other buildings	4,528,000	4,528,000	2,873,000
1632				
LO10000404	Establishment of Mines Rescue & Safety Area Sub Station, Munara.			<u>4,793,000</u>
A12403	Other buildings			4,793,000
1633				
LO09101303	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. Sargodha	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,428,000</u>
A12403	Other buildings	15,000,000	15,000,000	10,428,000
1634				
LO09101342	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No 119/S.B. Sargodha	<u>1,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	1,000,000	1,000,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1635					
LO09101438		Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>1,066,000</u>	<u>466,000</u>	<u>50,000</u>
A12403		Other buildings	1,066,000	466,000	50,000
1636					
LO09101451		up gradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal, District Mianwali.	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,328,000</u>
A12403		Other buildings	10,000,000	10,000,000	7,328,000
Total Sub Sector Mines and Minerals			119,594,000	32,701,000	35,472,000
TOTAL SECTOR Mines and Minerals			119,594,000	32,701,000	35,472,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Management & Professional Development De

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000670		Construction of Hostel of 50 Rooms for MPDD(Block-II)	<u>3,396,000</u>	<u>1,896,000</u>	
A12403		Other buildings	3,396,000	1,896,000	
Total Sub Sector Government Buildings - Housing			3,396,000	1,896,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Management & Professional Development De

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101446	Up Gradation / Strengthening of MPDD, Lahore		<u>7,604,000</u>	<u>7,604,000</u>	
A12403	Other buildings		7,604,000	7,604,000	
Total Sub Sector Government Buildings - Offices			7,604,000	7,604,000	
TOTAL SECTOR Management & Professional Development Dept			11,000,000	9,500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Planning & Development

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1745					
LO09200285		Construction of office Building of Bureau of Statistics, Headquarter Office, Lahore.		<u>10,000,000</u>	<u>60,000,000</u>
A12401		Office buildings		10,000,000	60,000,000
1749					
LO08002630		Block Allocation for Priority Programme.	<u>2,500,000,000</u>		<u>2,500,000,000</u>
A12403		Other buildings	2,500,000,000		2,500,000,000
Total Sub Sector Planning & Development			2,500,000,000	10,000,000	2,560,000,000
TOTAL SECTOR Planning & Development			2,500,000,000	10,000,000	2,560,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
KS0100073		Construction of Barrack for Police Personnel in District Kasur	<u>1,500,000</u>	<u>1,500,000</u>	
A12403		Other buildings	1,500,000	1,500,000	
LO01000514		Construction of 4 Nos. Barracks at PTS Chung, Lahore.	<u>12,000,000</u>	<u>5,000,000</u>	
A12403		Other buildings	12,000,000	5,000,000	
LO08002809		Construction of Officer's Residences at Lahore.		<u>11,378,000</u>	
A12402		Residential buildings		11,378,000	
LO10000300		Construction of 2 Nos. Residences of Sub Inspectors City / Sadar at Karor Pecca, District Lodhran	<u>2,892,000</u>	<u>4,474,000</u>	
A12402		Residential buildings	2,892,000	4,474,000	
LO10000301		Construction of 3 Nos. Residences at PS City Khanewal	<u>3,000,000</u>	<u>5,948,000</u>	
A12402		Residential buildings	3,000,000	5,948,000	
LO10000319		Construction of Barracks at PS Mian Channu, District Khanewal	<u>3,500,000</u>	<u>4,406,000</u>	
A12402		Residential buildings	3,500,000	4,406,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000087		Construction of Barracks for 250 Students at Police College, Sihala Rawalpindi.	<u>2,857,000</u>	<u>7,857,000</u>	
A12403		Other buildings	2,857,000	7,857,000	
RI01000088		Construction of Barrack / Hostels at District Rawalpindi	<u>15,516,000</u>	<u>10,000,000</u>	
A12403		Other buildings	15,516,000	10,000,000	
1210					
LO09101095		Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha.	<u>15,000,000</u>	<u>24,000,000</u>	<u>15,000,000</u>
A12403		Other buildings	15,000,000	24,000,000	15,000,000
1211					
LO01000463		Construction of 10 Nos. Barracks and 3 Nos. Hostels at PC Bedian Road, Lahore	<u>20,000,000</u>	<u>12,500,000</u>	<u>36,312,000</u>
A12403		Other buildings	20,000,000	12,500,000	36,312,000
1212					
LO12000263		Construction of Residences (BS-01 to BS-10) at Lahore.			<u>20,068,000</u>
A12402		Residential buildings			20,068,000
1213					
LO12000191		Construction of Barracks for Police Personnel at Lahore.			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1214					
LO12000194		Construction of Barracks Toilet Block and OHR for MT Wing Lahore.			<u>10,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			10,000,000
1215					
LO12000231		Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh Lahore			<u>20,000,000</u>
A12402		Residential buildings			20,000,000
1216					
LO12000267		Construction of Residences in Lahore.			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1218					
LO12000192		Construction of Barracks at PC Farooqabad District Sheikhpura			<u>7,225,000</u>
A12403		Other buildings			7,225,000
1219					
LO12000195		Construction of Barracks/Hostel Class Rooms Toilet and Mess in PTS Multan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1220					
LO12000266		Construction of Residences for Lower Subordinates in Police Lines Multan			<u>12,851,000</u>
A12402		Residential buildings			12,851,000
1221					
LO12000164		Construction of 30 Nos. Residences at Police Lines Vehari			<u>10,000,000</u>
A12403		Other buildings			10,000,000
1222					
LO12000193		Construction of Barracks in Police Lines Muzaffargarh.			<u>10,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			10,000,000
Total Sub Sector Government Buildings - Housing			76,265,000	87,063,000	191,456,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
GT08002757		Construction of Entry/Exit Post in Gujrat.	<u>3,423,000</u>	<u>2,090,000</u>	
A12403		Other buildings	3,423,000	2,090,000	
KB01000059		Construction of PS Joura Kalan, District Khushab	<u>1,000,000</u>		
A12401		Office buildings	1,000,000		
LN01000039		Construction of PS Sadar Lodhran	<u>1,277,000</u>		
A12401		Office buildings	1,277,000		
LO01000477		Addition/Alteration (Construction of Roofs of Barracks, Road and Toilets for Jawans) in Qurban lines , Lahore.	<u>11,735,000</u>	<u>16,935,000</u>	
A12403		Other buildings	11,735,000	16,935,000	
LO01000479		Construction of C.I.D. Complex at Lahore.	<u>12,000,000</u>	<u>3,555,000</u>	
A12401		Office buildings	12,000,000	3,555,000	
LO01000523		Construction of 65 Class rooms at PTS Chung, Lahore.	<u>13,000</u>	<u>13,000</u>	
A12403		Other buildings	13,000	13,000	
LO08002851		Construction of Traffic Police Lines, Lahore.	<u>100,000,000</u>	<u>88,622,000</u>	
A12403		Other buildings	100,000,000	88,622,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101107		Construction of Boundary Wall/ Security Lights around Qurban Lines, Lahore	<u>5,756,000</u>	<u>7,756,000</u>	
A12403		Other buildings	5,756,000	7,756,000	
LO09101187		Construction of PS Aroop, District Gujranwala	<u>4,880,000</u>	<u>7,339,000</u>	
A12401		Office buildings	4,880,000	7,339,000	
LO09101188		Construction of PS Baghtawala, District Sargodha	<u>300,000</u>	<u>1,300,000</u>	
A12401		Office buildings	300,000	1,300,000	
LO09101191		Construction of PS City Shujabad, District Multan	<u>5,000,000</u>	<u>5,000,000</u>	
A12401		Office buildings	5,000,000	5,000,000	
LO09101194		Construction of PS Guliana, District Gujrat	<u>4,500,000</u>	<u>5,246,000</u>	
A12401		Office buildings	4,500,000	5,246,000	
LO09101195		Construction of PS Jatli, District Rawalpindi	<u>6,787,000</u>	<u>8,787,000</u>	
A12401		Office buildings	6,787,000	8,787,000	
LO09101198		Construction of PS Kotwali, District Faisalabad	<u>3,590,000</u>	<u>3,207,000</u>	
A12401		Office buildings	3,590,000	3,207,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101200		Construction of PS Ladhaywala Warraich ,District Gujranwala	<u>5,000,000</u>	<u>10,095,000</u>	
A12401		Office buildings	5,000,000	10,095,000	
LO09101202		Construction of PS Mandra, District Rawalpindi	<u>9,000,000</u>	<u>10,964,000</u>	
A12401		Office buildings	9,000,000	10,964,000	
LO09101203		Construction of PS Masti Gate, Lahore	<u>6,000,000</u>	<u>6,300,000</u>	
A12401		Office buildings	6,000,000	6,300,000	
LO09101205		Construction of PS Noorshah, District Sahiwal	<u>4,451,000</u>	<u>3,951,000</u>	
A12401		Office buildings	4,451,000	3,951,000	
LO09101208		Construction of PS Ravi Road, Lahore	<u>4,009,000</u>	<u>2,563,000</u>	
A12401		Office buildings	4,009,000	2,563,000	
LO09101211		Construction of PS Saddar Dunyapur Lodhran	<u>7,681,000</u>	<u>7,285,000</u>	
A12401		Office buildings	7,681,000	7,285,000	
LO09101212		Construction of PS Saddar Raiwind, District Kasur	<u>6,000,000</u>	<u>6,589,000</u>	
A12401		Office buildings	6,000,000	6,589,000	
LO09101215		Construction of PS Satgarah, District Okara	<u>7,957,000</u>	<u>7,957,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings	7,957,000	7,957,000	
LO09101218		Construction of PS Tatlay Aali, District Gujranwala	<u>2,067,000</u>	<u>3,175,000</u>	
A12401		Office buildings	2,067,000	3,175,000	
LO09101379		Laying Sewer System and OHR at PTS Lahore	<u>3,500,000</u>	<u>4,300,000</u>	
A12403		Other buildings	3,500,000	4,300,000	
LO09200294		Construction of PS Warbuton, Distt Nankana Sahib.	<u>6,598,000</u>	<u>10,334,000</u>	
A12403		Other buildings	6,598,000	10,334,000	
LO09200295		Construction of PS Gujjar Khan, Distt Rawalpindi.	<u>12,351,000</u>	<u>10,370,000</u>	
A12403		Other buildings	12,351,000	10,370,000	
LO09200297		Construction of PS Sadar Melsi, Distt.Vehari.	<u>5,000,000</u>	<u>12,735,000</u>	
A12403		Other buildings	5,000,000	12,735,000	
LO09200298		Construction of PS Urban area Sargodha, Distt. Sargodha.	<u>4,151,000</u>	<u>5,597,000</u>	
A12403		Other buildings	4,151,000	5,597,000	
LO09200299		Construction of PS Theikhriwala, Distt.Faisalabad.	<u>10,000,000</u>	<u>10,000,000</u>	
A12403		Other buildings	10,000,000	10,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09200300		Construction of PS Chowk Azam, distt Layyah.	<u>6,375,000</u>	<u>5,375,000</u>	
A12403		Other buildings	6,375,000	5,375,000	
LO09200301		Construction of PS Sadar Chicha Watni, Distt Sahiwal.	<u>7,189,000</u>	<u>5,189,000</u>	
A12403		Other buildings	7,189,000	5,189,000	
LO09200302		Construction of PS Sadar Gujranwala, Distt Gujranwala.	<u>11,793,000</u>	<u>16,010,000</u>	
A12403		Other buildings	11,793,000	16,010,000	
LO09201625		Construction of PS Hanjarwal, District Lahore.	<u>14,100,000</u>	<u>11,100,000</u>	
A12401		Office buildings	14,100,000	11,100,000	
LO10000322		Construction of Boundary Wall of Police Lines, Bhakkar.	<u>6,000,000</u>	<u>5,000,000</u>	
A12403		Other buildings	6,000,000	5,000,000	
LO10200362		Construction of Police Check Post at the Entry / Exist point of District Faisalabad		<u>498,000</u>	
A12403		Other buildings		498,000	
LO11000309		Security Arrangements of Police Buildings in Punjab.	<u>20,000,000</u>		
A12401		Office buildings	20,000,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000775		Raising of Boundary Wall of DPO Office, Pakpattan.		<u>1,186,000</u>	
A12403		Other buildings		1,186,000	
LO11002669		Construction of Boundary Wall of DPO Office Bhakkar.		<u>3,871,000</u>	
A12401		Office buildings		3,871,000	
LO11002670		Construction of Boundary Wall around Police Station Peoples Colony District Faisalabad.		<u>2,578,000</u>	
A12401		Office buildings		2,578,000	
LO11002671		Construction of Boundary Wall and 4 Sentry Posts around DPO Office Sahiwal.		<u>2,475,000</u>	
A12401		Office buildings		2,475,000	
MI01000078		Construction of Entry/Exist Posts in Mianwali.	<u>8,000,000</u>	<u>500,000</u>	
A12403		Other buildings	8,000,000	500,000	
RI01000092		Providing and laying sewer Line including manhole Chambers in Police Lines at Rawalpindi.	<u>8,106,000</u>	<u>2,106,000</u>	
A12403		Other buildings	8,106,000	2,106,000	
RP01000058		Construction of Entry/Exit Posts in Rajanpur.	<u>9,096,000</u>	<u>2,096,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	9,096,000	2,096,000	
SA01000143		Construction of CPO Arms/Ammunition Tear Reserve Stock at PC Hqrs. Farooqabad	<u>10,000</u>	<u>10,000</u>	
A12403		Other buildings	10,000	10,000	
1217					
LO11002446		Construction of 9 Residences for Police Officers of BS-18 to BS-19 at Lahore		<u>11,000,000</u>	<u>22,932,000</u>
A12402		Residential buildings		11,000,000	22,932,000
1223					
LO09101173		Construction of Police Training School, Rewat, District Rawalpindi.	<u>23,000,000</u>	<u>23,000,000</u>	<u>50,000,000</u>
A12401		Office buildings	23,000,000	23,000,000	50,000,000
1224					
LO09101261		Construction of Watch Tower and Boundary Wall of Police College, Sihala, Rawalpindi	<u>24,000,000</u>	<u>19,000,000</u>	<u>713,000</u>
A12403		Other buildings	24,000,000	19,000,000	713,000
1225					
LO12000153		Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi			<u>5,000,000</u>
A12403		Other buildings			5,000,000
1226					
LO12000173		Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi.			<u>608,000</u>
A12403		Other buildings			608,000
1227					
LO09101245		Construction of Riverine Posts in Attock	<u>15,000,000</u>	<u>13,000,000</u>	<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	13,000,000	500,000
1228					
LO12000167		Construction of 4 Highway Patrolling Posts in District Chakwal.			<u>500,000</u>
A12403		Other buildings			500,000
1229					
LO12000176		Construction of 5 Nos. Highway Patrolling Posts in Jhelum			<u>500,000</u>
A12403		Other buildings			500,000
1230					
LO11000773		Construction of 3 Nos. Watch Tower in DPO Office at Sargodah.		<u>214,000</u>	<u>448,000</u>
A12403		Other buildings		214,000	448,000
1231					
LO11000774		Construction of 2 Nos. Watch Tower in RPO Office at Sargodah.		<u>214,000</u>	<u>224,000</u>
A12403		Other buildings		214,000	224,000
1232					
LO12000251		Construction of PS Bhalwal District Sargodha.			<u>2,083,000</u>
A12401		Office buildings			2,083,000
1233					
LO12000143		Constn: of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities)			<u>500,000</u>
A12403		Other buildings			500,000
1234					
LO12000182		Construction of 7 Nos. HPP at District Sargodha.			<u>1,834,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			1,834,000
1235					
KB01000053		Construction of 9 Nos. Highway Patrolling Posts in District Khushab.	<u>4,087,000</u>	<u>2,087,000</u>	<u>500,000</u>
A12403		Other buildings	4,087,000	2,087,000	500,000
1236					
LO12000145		Construction of HPP in Chowk Girot Muzaffar Garh Road Khushab.			<u>559,000</u>
A12403		Other buildings			559,000
1237					
LO09101249		Construction of Riverine Posts in Mianwali	<u>10,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	10,000,000	4,000,000	5,000,000
1238					
LO09101246		Construction of Riverine Posts in Bhakkar	<u>15,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	15,000,000	5,000,000	5,000,000
1239					
LO12000247		Construction of Police Station Sadar Distt: Bhakkar.			<u>46,000</u>
A12401		Office buildings			46,000
1240					
LO12000246		Construction of Police Station Mankera Distt: Bhakkar.			<u>869,000</u>
A12401		Office buildings			869,000
1241					
LO09101206		Construction of PS Rail Bazar, District Faisalabad	<u>9,000,000</u>	<u>12,000,000</u>	<u>8,595,000</u>
A12401		Office buildings	9,000,000	12,000,000	8,595,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1242					
LO11000771		Construction of Boundary Wall around Police Lines, Faisalabad.		<u>6,887,000</u>	<u>8,868,000</u>
A12403		Other buildings		6,887,000	8,868,000
1243					
LO12000146		Construction of New PS Dijkot District Faisalabad.			<u>584,000</u>
A12401		Office buildings			584,000
1244					
LO12000152		Construction of 11 Nos. HPP in Punjab One at District Faisalabad.			<u>1,000,000</u>
A12403		Other buildings			1,000,000
1245					
LO09101070		Construction of 4 Nos.Highway Patrolling Posts at Toba Tek Singh (Phase-II).	<u>1,066,000</u>	<u>66,000</u>	<u>1,434,000</u>
A12403		Other buildings	1,066,000	66,000	1,434,000
1246					
LO09101217		Construction of PS Sohdra, District Gujranwala	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,052,000</u>
A12401		Office buildings	5,000,000	5,000,000	4,052,000
1247					
LO09101209		Construction of PS Sadar Wazirabad, District Gujranwala	<u>10,000,000</u>	<u>13,000,000</u>	<u>4,374,000</u>
A12401		Office buildings	10,000,000	13,000,000	4,374,000
1248					
LO12000248		Construction of Police Station Satellite Town District Gujranwala.			<u>866,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			866,000
1249					
LO09101196		Construction of PS Kalike Mandi, District Hafizabad	<u>5,000,000</u>	<u>6,000,000</u>	<u>4,717,000</u>
A12401		Office buildings	5,000,000	6,000,000	4,717,000
1250					
LO12000175		Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II).			<u>500,000</u>
A12403		Other buildings			500,000
1251					
LO12000249		Construction of Police Station Sadar Gujrat.			<u>2,340,000</u>
A12401		Office buildings			2,340,000
1252					
LO12000252		Construction of PS Kuthiala Sheikhan District Mandi Bahauddin			<u>3,925,000</u>
A12401		Office buildings			3,925,000
1253					
LO12000162		Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I).			<u>200,000</u>
A12403		Other buildings			200,000
1254					
LO12000215		Construction of District Police Lines Mandi Bahauddin.			<u>2,024,000</u>
A12401		Office buildings			2,024,000
1255					
LO12000184		Construction of 9 Highway Patrolling Posts in District Sialkot.			<u>1,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			1,000,000
1256					
LO08002722		Construction of Boundary Wall of EPTS,Lahore.	<u>1,000,000</u>	<u>9,400,000</u>	<u>5,432,000</u>
A12403		Other buildings	1,000,000	9,400,000	5,432,000
1257					
LO10000386		Establishment of Canine Unit at Bedian Road, Lahore	<u>10,000,000</u>	<u>13,000,000</u>	<u>8,109,000</u>
A12403		Other buildings	10,000,000	13,000,000	8,109,000
1258					
LO09101101		Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore	<u>15,921,000</u>	<u>8,921,000</u>	<u>7,005,000</u>
A12403		Other buildings	15,921,000	8,921,000	7,005,000
1259					
LO09101193		Construction of PS Garden Town, Lahore	<u>10,000,000</u>	<u>5,100,000</u>	<u>20,000,000</u>
A12401		Office buildings	10,000,000	5,100,000	20,000,000
1260					
LO09200293		Construction of PS Garhi Shahu, Distt Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	5,000,000	5,000,000	5,000,000
1261					
LO09201624		Construction of PS Township, District Lahore.	<u>18,897,000</u>	<u>6,429,000</u>	<u>5,901,000</u>
A12401		Office buildings	18,897,000	6,429,000	5,901,000
1262					
LO12000239		Construction of New Traffic Police Lines at Manawan GT Road Lahore. (2011-12)			<u>10,000,000</u>
A12401		Office buildings			10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1263					
LO09101039		Addition/ Alteration of CPO Complex, Construction of Boundary Wall, Barrack/Offices and Infrastructure for Fire Fighting Equipment at Lahore		<u>28,000,000</u>	<u>5,000,000</u>
A12403		Other buildings		28,000,000	5,000,000
1264					
LO12000147		Construction of Police Line No. 2 at Lahore.			<u>20,000,000</u>
A12401		Office buildings			20,000,000
1265					
LO12000245		Construction of Police Hospital at Lahore			<u>500,000</u>
A12403		Other buildings			500,000
1266					
LO12000214		Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS Bedian road Lahore.			<u>3,147,000</u>
A12403		Other buildings			3,147,000
1267					
LO12000197		Construction of Boundary Wall around Police Training School Manawan Lahore			<u>2,337,000</u>
A12403		Other buildings			2,337,000
1268					
LO11000254		Construction of PS Narang District Sheikhupura	<u>7,000,000</u>	<u>7,100,000</u>	<u>500,000</u>
A12401		Office buildings	7,000,000	7,100,000	500,000
1269					
LO09101192		Construction of PS Faizabad, District Nankana Sahib	<u>10,000,000</u>		<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings	10,000,000		500,000
1270					
LO11000253		Construction of PS Mangtanwala District Nankana Sahib	<u>6,181,000</u>	<u>16,181,000</u>	<u>283,000</u>
A12401		Office buildings	6,181,000	16,181,000	283,000
1271					
LO12000253		Construction of PS Theh Sheikhum District Kasur.			<u>3,267,000</u>
A12401		Office buildings			3,267,000
1272					
LO12000171		Construction of 4 Nos. HPP in Punjab One at District Pakpattan.			<u>586,000</u>
A12403		Other buildings			586,000
1273					
LO10000364		Construction of PS New Multan	<u>7,698,000</u>	<u>8,576,000</u>	<u>500,000</u>
A12401		Office buildings	7,698,000	8,576,000	500,000
1274					
LO12000170		Construction of 4 Nos. HPP in Punjab One at District Lodhran.			<u>2,604,000</u>
A12403		Other buildings			2,604,000
1275					
LO10000366		Construction of PS Thata Sadiqabad, District Khanewal	<u>7,000,000</u>	<u>13,000,000</u>	<u>7,263,000</u>
A12401		Office buildings	7,000,000	13,000,000	7,263,000
1276					
LO12000141		Const. of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II.			<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			500,000
1277					
LO09101247		Construction of Riverine Posts in Dera Ghazi Khan	<u>20,000,000</u>	<u>12,000,000</u>	<u>500,000</u>
A12403		Other buildings	20,000,000	12,000,000	500,000
1278					
RP01000059		Construction of Police Posts/ Barracks in Bela/Kach Area, Rajanpur	<u>21,959,000</u>	<u>3,959,000</u>	<u>10,000,000</u>
A12401		Office buildings	21,959,000	3,959,000	10,000,000
1279					
LO12000172		Construction of 4 Nos. HPP in Punjab One at District Rajanpur.			<u>500,000</u>
A12403		Other buildings			500,000
1280					
LO09101250		Construction of Riverine Posts in Muzaffargarh	<u>10,000,000</u>	<u>24,000,000</u>	<u>500,000</u>
A12403		Other buildings	10,000,000	24,000,000	500,000
1281					
LO12000250		Construction of PS Alipur District Muzaffargarh.			<u>240,000</u>
A12401		Office buildings			240,000
1282					
LO12000183		Construction of 8 Nos Highway patrolling Posts in Muzaffargarh Phase-I at Karari Wala			<u>1,301,000</u>
A12403		Other buildings			1,301,000
1283					
LO09101248		Construction of Riverine Posts in Layyah	<u>14,000,000</u>	<u>14,000,000</u>	<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	14,000,000	14,000,000	500,000
1284					
LO09200296		Construction of PS Ahmedpur East, Distt Bahawalpur.	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,849,000</u>
A12403		Other buildings	5,000,000	5,000,000	6,849,000
1285					
LO12000206		Construction of building PS Derawar Bahawalpur.			<u>136,000</u>
A12401		Office buildings			136,000
1286					
LO12000205		Construction of Building PS Dera Nawab Sahib District Bahawalpur.			<u>543,000</u>
A12401		Office buildings			543,000
1287					
LO12000151		Construction of 10 Nos. HPP at District Bahawalnagar.			<u>500,000</u>
A12403		Other buildings			500,000
1288					
LO09101251		Construction of Riverine Posts in Rahim Yar Khan	<u>15,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A12403		Other buildings	15,000,000	1,000,000	500,000
1289					
LO11000772		Construction of Boundary Wall, Gate & Pillars and Sentry Posts at District Police Office, RY Khan.		<u>2,499,000</u>	<u>99,000</u>
A12403		Other buildings		2,499,000	99,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1290					
LO09101210		Construction of PS Saddar Chiniot	<u>5,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A12401		Office buildings	5,000,000	2,000,000	10,000,000
1291					
LO12000099		Addition / Alteration in Police Stations in Punjab.			<u>17,695,000</u>
A12401		Office buildings			17,695,000
Total Sub Sector Government Buildings - Offices			655,504,000	625,692,000	300,592,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
GA01000162		Construction of Barracks/Hostels District Gujranwala		<u>2,376,000</u>	
A12403		Other buildings		2,376,000	
LN01000035		Construction of District Police Lines Lodhran		<u>32,328,000</u>	
A12401		Office buildings		32,328,000	
LO10000299		Construction of 12 Nos. Married Officers Flats (MOF) at Rawalpindi		<u>7,048,000</u>	
A12402		Residential buildings		7,048,000	
Total Sub Sector Access to Justice Program				41,752,000	
TOTAL SECTOR Police			731,769,000	754,507,000	492,048,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Provincial Assembly

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1486				
LO10000449	Renovation of MPA's Hostel, Lahore.	<u>2,000,000</u>	<u>5,275,000</u>	<u>3,408,000</u>
A12403	Other buildings	2,000,000	5,275,000	3,408,000
1487				
LO10200045	Improvement of facilities at MPAs Hostel Lahore.	<u>22,155,000</u>	<u>22,155,000</u>	<u>7,000,000</u>
A12402	Residential buildings	22,155,000	22,155,000	7,000,000
1488				
LO01000689	Construction of Additional Assembly Building, Lahore		<u>40,000,000</u>	<u>500,000</u>
A12401	Office buildings		40,000,000	500,000
1489				
LO01000687	Extension of Punjab Assembly building, Lahore.		<u>55,225,000</u>	<u>500,000</u>
A12401	Office buildings		55,225,000	500,000
1490				
LO11000289	Furnishing of Assembly Buildings and Improvement of Security Arrangements Lahore	<u>43,097,000</u>	<u>25,275,000</u>	<u>500,000</u>
A12401	Office buildings	43,097,000	25,275,000	500,000
Total Sub Sector Government Buildings - Offices		67,252,000	147,930,000	11,908,000
TOTAL SECTOR Provincial Assembly		67,252,000	147,930,000	11,908,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000750		Construction of Quran complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Mir) Lahore	<u>30,000,000</u>	<u>30,000,000</u>	
A12403		Other buildings	30,000,000	30,000,000	
1731					
LO12000255		Construction of Quran Complex & Seerat Academy Lahore			<u>30,000,000</u>
A12403		Other buildings			30,000,000
1735					
LO12000397		Upgradation and Development of Shrine Hazrat Bibi Pak Daman			<u>8,000,000</u>
A12403		Other buildings			8,000,000
Total Sub Sector Religious Affairs and AUQAF Sector			30,000,000	30,000,000	38,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector			30,000,000	30,000,000	38,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Regional Planning

Regional Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000453		Special Allocation for Development Schemes of Jhang, Bhakkar, Mianwal and Khushab districts @ Rs.500 million	<u>800,000,000</u>		
A12403		Other buildings	800,000,000		
LO1100296		New Programme for SPDP	<u>3,300,000,000</u>		
A12403		Other buildings	3,300,000,000		
LO1100325		Block allocation for fast moving/unfunded and new schemes (Regional Planning).	<u>300,000,000</u>		
A12403		Other buildings	300,000,000		
932					
LO09101435		Southern Punjab Development Programme	<u>3,500,000,000</u>		<u>3,800,000,000</u>
A12403		Other buildings	3,500,000,000		3,800,000,000
933					
LO1200098		Accelerated Southern Punjab Development Programme			<u>1,200,000,000</u>
A12403		Other buildings			1,200,000,000
934					
LO1200134		Block Allocation for unfunded / fast moving schemes of Southern Punjab Development Program			<u>1,400,000,000</u>
A12403		Other buildings			1,400,000,000
935					
LO1200133		Block Allocation for unfunded / fast moving schemes of Regional Planning Sector			<u>500,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Regional Planning

Regional Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			500,000,000
936					
LO12000116		Block Allocation for completion of incomplete schemes of Special Packages.			<u>342,000,000</u>
A12403		Other buildings			342,000,000
Total Sub Sector Regional Planning			7,900,000,000		7,242,000,000
TOTAL SECTOR Regional Planning			7,900,000,000		7,242,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000446		Reconstruction of Boys Scouts Building at Summer Training Centre Ghora Gali Murree Hills.		<u>7,965,000</u>	
A12403		Other buildings		7,965,000	
LO10000451		Restoration/Renovation of Govt. Central Model School, Lower Mall.	<u>47,062,000</u>	<u>28,000,000</u>	
A12403		Other buildings	47,062,000	28,000,000	
LO10000457		Upgradation / Establishment of Labs Schools in GCETs.	<u>102,973,000</u>	<u>101,276,000</u>	
A12403		Other buildings	102,973,000	101,276,000	
LO11000644		Upgradation of GCETS at Sahiwal		<u>76,000</u>	
A12403		Other buildings		76,000	
LO11000696		Establishment of Educational and Recreational Center for SpecialChildren at CLC, Lahore.		<u>3,900,000</u>	
A12403		Other buildings		3,900,000	
LO11000822		Construction of Public School, Jalalpur Pirwala, under Southern PunjabDevelopment Programme District Multan.		<u>48,474,000</u>	
A12403		Other buildings		48,474,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1					
LO11001936		Construction of 6 Hostels at Cadet College Chakwal, District Chakwal.		<u>19,000,000</u>	<u>30,000,000</u>
A12403		Other buildings		19,000,000	30,000,000
10					
LO12000111		Additional Facilities in Boys Scouts Building at Brewery at Murree Rawalpindi.			<u>30,000,000</u>
A12403		Other buildings			30,000,000
2					
LO11001938		Construction of 6 Hostels at Cadet College Esa Khel, District Mianwali.		<u>20,000,000</u>	<u>30,000,000</u>
A12403		Other buildings		20,000,000	30,000,000
3					
LO11001937		Construction of 6 Hostels at Cadet College Pasrur, District Sialkot.		<u>20,000,000</u>	<u>30,000,000</u>
A12403		Other buildings		20,000,000	30,000,000
9					
LO12000112		Additional Facilities in Girls Guide Building at Brewery at Murree Rawalpindi.			<u>25,000,000</u>
A12403		Other buildings			25,000,000
Total Sub Sector School Education			150,035,000	248,691,000	145,000,000
TOTAL SECTOR School Education			150,035,000	248,691,000	145,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO08002797		Construction of Multi Storeyed Residences in GOR-II, Lahore		<u>21,509,000</u>	
A12402		Residential buildings		21,509,000	
LO08002927		Improvement of Lawns & Provision of Shades / Windows, & Roof Treatments at Chauburgi Garden Estate, Lahore.	<u>6,211,000</u>	<u>5,684,000</u>	
A12403		Other buildings	6,211,000	5,684,000	
LO09101060		Construction of 10 Nos. Residences for Grade 20 and above in GOR-I, Lahore		<u>4,000,000</u>	
A12402		Residential buildings		4,000,000	
LO09101399		Provision of Fiber Glass Water Tanks (Capacity 500-gln) in GORS (GOR-I, II & III), Lahore	<u>2,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	2,000,000	2,000,000	
LO11001882		Addition/Alteration in newly constructed Rest House Building for Supreme Court Rest House at 12-Aikman Road, GOR-I, Lahore.		<u>879,000</u>	
A12403		Other buildings		879,000	
LO11002397		Additional/Alteration works in Govt. Colonies, Lahore (Construction of Market for Jamia Mosque D-Block, Wahdat Colony, Lahore).		<u>500,000</u>	
A12402		Residential buildings		500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1466				
LO01000543	Construction of Chief Justice Annexe & Four Suites for honorable Judges at 12-C Aikman Road, GOR-I, Lahore	<u>7,000,000</u>	<u>14,000,000</u>	<u>2,726,000</u>
A12403	Other buildings	7,000,000	14,000,000	2,726,000
1467				
LO01000580	Improvements of Roads & Street Lights in GOR-IV, Lahore			<u>37,160,000</u>
A12403	Other buildings			37,160,000
1468				
LO08002662	Construction of 10-Nos. Residences for Grade 18-19 at GOR-VI, Lahore.			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
Total Sub Sector Government Buildings - Housing		15,211,000	48,572,000	49,886,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101385		Preservation / Restoration and Rehabilitation of Original Architectural Features and Structures of Punjab Civil Secretariat Lahore S&GAD and ACS Block		<u>12,255,000</u>	
A12403		Other buildings		12,255,000	
LO09101387		Preservation and Restoration of Punjab Civil Secretariat Lahore, Chief Secretary Block (Front Verandah/Side, North and South Verandahs) of Punjab Civil Secretariat Lahore	<u>1,000,000</u>	<u>10,291,000</u>	
A12403		Other buildings	1,000,000	10,291,000	
LO11001970		Installation of Passenger Lift at Banquet Hall, 90-SQA, Lahore		<u>7,265,000</u>	
A12403		Other buildings		7,265,000	
LO11001971		Addition/Alteration and works in House No.4, Tollinton Road, GOR-I, Lahore		<u>1,021,000</u>	
A12403		Other buildings		1,021,000	
1469					
LO01000602		Improvement and Provision of Fiber Glass shed/Canopy in Main Mosque, Civil Secretariat Lahore			<u>1,000,000</u>
A12403		Other buildings			1,000,000
1470					
LO01000558		Improvement and addition of 3rd & 4th floor in P&D Complex, Lahore.			<u>9,843,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			9,843,000
1471				
LO09101491	Uplifting / Improvement of the Boundary Wall and P / O Security Lights in Civil Secretariat Lahore			<u>7,679,000</u>
A12403	Other buildings			7,679,000
1472				
LO09101265	Development / Construction of Façade of Home Department, Punjab Civil Secretariat, Lahore			<u>448,000</u>
A12403	Other buildings			448,000
1473				
LO12000388	Replacement of old existing pipe line of sui gas in Punjab Civil Secretariat Lahore			<u>3,000,000</u>
A12403	Other buildings			3,000,000
1474				
LO12000329	Provision of bathrooms attached with Jamia Mosque in Punjab Civil Secretariat Lahore.			<u>1,000,000</u>
A12403	Other buildings			1,000,000
1475				
LO12000387	Renovation of Labour Department in old P&D in Punjab Civil Secretariat Lahore			<u>499,000</u>
A12403	Other buildings			499,000
1476				
LO12000275	Construction of washroom for staff in Labour Department old P&D in Punjab Civil Secretariat Lahore.			<u>220,000</u>
A12403	Other buildings			220,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1477					
LO12000389		Special Repair of Public Buildings in Punjab			<u>223,527,000</u>
A12403		Other buildings			223,527,000
Total Sub Sector Government Buildings - Offices			1,000,000	30,832,000	247,216,000
TOTAL SECTOR S& GAD			16,211,000	79,404,000	297,102,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000455		Strengthening of existing Old Age Homes and Establishment of 3 more Homes in Punjab.	<u>2,017,000</u>	<u>2,017,000</u>	
A12403		Other buildings	2,017,000	2,017,000	
LO09101309		Establishment of 7 Model Children Homes (Orphanages) in 5 districts of Punjab	<u>5,000,000</u>	<u>9,879,000</u>	
A12403		Other buildings	5,000,000	9,879,000	
LO10000288		Block allocation for development of new scheme for women empowerment	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO10000332		Construction of Government Vocational Training Institute for Boys at Bahawalpur		<u>15,592,000</u>	
A12403		Other buildings		15,592,000	
LO10000333		Construction of Government Vocational Training Institute for Girls at Bahawalpur		<u>3,790,000</u>	
A12403		Other buildings		3,790,000	
LO11000271		Establishment of 50 new Vocational Training Institutes	<u>30,000,000</u>		
A12403		Other buildings	30,000,000		
RI08002740		Construction of building of Gehwara at Rawalpindi.	<u>4,000,000</u>	<u>4,000,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	4,000,000	4,000,000	
892					
LO09101334		Establishment of hostel for working women at Sahiwal	<u>10,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	10,000,000	2,000,000	10,000,000
896					
LO09101313		Establishment of Children Home (Orphanage) at Faisalabad	<u>5,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	5,000,000	3,000,000	20,000,000
897					
LO11000272		Establishment of Beggar's Home at Lahore.	<u>15,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	3,000,000	20,000,000
898					
LO11000251		Construction of Building of Old Age Home at Lahore	<u>10,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	10,000,000	3,000,000	20,000,000
899					
LO11000311		Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	4,000,000	4,000,000	5,000,000
902					
LO12000135		Block Allocation for unfunded/fast moving schemes of Social Welfare Department			<u>50,000,000</u>
A12403		Other buildings			50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Social Welfare			185,017,000	50,278,000	125,000,000
TOTAL SECTOR Social Welfare			185,017,000	50,278,000	125,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000248		Construction of Building of Govt. Special Education Centre Kabirwala District Khanewal.	<u>30,000,000</u>		
A12403		Other buildings	30,000,000		
LO11000249		Construction of Building of Govt. Special Education Centre Main Channu District Khanewal.	<u>25,000,000</u>		
A12403		Other buildings	25,000,000		
LO11000250		Construction of building of Govt. Special Education Centre Pindi Bhattian District Hafizabad.	<u>16,300,000</u>		
A12403		Other buildings	16,300,000		
LO11000257		Construction of Special Education Centre Jhang.	<u>10,370,000</u>		
A12403		Other buildings	10,370,000		
310					
LO11000246		Construction of building of Govt. School for Hearing Impaired Girls Sargodha.	<u>17,499,000</u>		<u>12,431,000</u>
A12403		Other buildings	17,499,000		12,431,000
311					
LO11000247		Construction of building of Govt. Special Education Centre Jahanian District Khanewal.	<u>24,124,000</u>		<u>23,618,000</u>
A12403		Other buildings	24,124,000		23,618,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
312				
LO11000245	Construction of building of Govt. Degree College of special Education Bahawalpur.	<u>15,000,000</u>		<u>99,856,000</u>
A12403	Other buildings	15,000,000		99,856,000
313				
LO12000289	Establishment of Govt. Secondary School of Special Education Hearing Impaired for Boys Rawalpindi.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
314				
LO12000203	Construction of Building of Govt. Special Education Centre at Muridkey			<u>15,000,000</u>
A12403	Other buildings			15,000,000
315				
LO12000204	Construction of Building of Govt. Special Education Centre at Sharaqpur Sharif			<u>15,000,000</u>
A12403	Other buildings			15,000,000
316				
LO12000202	Construction of Building of Govt. Special Education Centre at Dunyapur			<u>15,000,000</u>
A12403	Other buildings			15,000,000
317				
LO12000201	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children Bahawalpur			<u>25,000,000</u>
A12403	Other buildings			25,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
322					
LO12000127		Block Allocation for new initiatives under Special Education			<u>30,000,000</u>
A12403		Other buildings			30,000,000
Total Sub Sector Special Education			138,293,000		250,905,000
TOTAL SECTOR Special Education			138,293,000		250,905,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Programme / Packages

Special Programme / Packages

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000268		District Package-I for 8 Districts @Rs.250 m each	<u>1,500,000,000</u>		
A12403		Other buildings	1,500,000,000		
LO11000269		District Package-II for 7 Districts @Rs.500 m each	<u>2,500,000,000</u>		
A12403		Other buildings	2,500,000,000		
LO11000310		Special Package for Coal Based Thermal Power Generation Projects	<u>9,000,000,000</u>		
A12403		Other buildings	9,000,000,000		
1756					
LO12000282		Establishment of Baluchistan Institute of Cardiology Quetta.			<u>1,000,000,000</u>
A12403		Other buildings			1,000,000,000
Total Sub Sector Special Programme / Packages			13,000,000,000		1,000,000,000
TOTAL SECTOR Special Programme / Packages			13,000,000,000		1,000,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1690					
LO12000198		Construction of Boundary Wall around TDCP Land at Harbanspura/ Johar Town			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1691					
LO12000129		Block Allocation for new Initiatives under Tourism Sector			<u>100,000,000</u>
A12403		Other buildings			100,000,000
Total Sub Sector Tourism					120,000,000
TOTAL SECTOR Tourism					120,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Transport

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000292		Land acquisition for Establishment of Multi Modal Inter City Bus Terminal at Feroze Pur Road Lahore	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO11000333		Block allocation for revival of LRMTS project (Transport).	<u>500,000,000</u>		
A12403		Other buildings	500,000,000		
1674					
LO12000119		Block allocation for fast moving / new schemes			<u>50,000,000</u>
A12403		Other buildings			50,000,000
Total Sub Sector Transport			600,000,000		50,000,000
TOTAL SECTOR Transport			600,000,000		50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000672		Master Planning, Development and Improvement of Lahore Zoo, Lahore	<u>45,588,000</u>	<u>17,056,000</u>	
A12403		Other buildings	45,588,000	17,056,000	
LO09101362		Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree (Phase-II)	<u>5,000,000</u>	<u>5,000,000</u>	
A12403		Other buildings	5,000,000	5,000,000	
LO10000385		Establishment of Breeding Centre of Local Wildlife at Jhang	<u>6,471,000</u>	<u>6,471,000</u>	
A12403		Other buildings	6,471,000	6,471,000	
LO12000528		Construction of Dual Carriage Way for Lahore Wildlife Park, Raiwind Road, Lahore		<u>2,975,000</u>	
A12470		Others		2,975,000	
1586					
LO09101363		Improvement / Rehabilitation of Wildlife Park Loi Bher, District Rawalpindi (Phase-II)	<u>129,333,000</u>	<u>23,980,000</u>	<u>158,010,000</u>
A12403		Other buildings	129,333,000	23,980,000	158,010,000
1587					
LO11000290		Improvement / Rehabilitation of Wildlife Park at Head Sulemanki District Okara.	<u>7,000,000</u>	<u>4,000,000</u>	<u>7,000,000</u>
A12403		Other buildings	7,000,000	4,000,000	7,000,000
1588					
LO09101365		Improvement / Rehabilitation of Wildlife Park, Vehari	<u>30,456,000</u>	<u>30,456,000</u>	<u>6,529,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	30,456,000	30,456,000	6,529,000
1589				
LO11000265	Development and Improvement of Zoological Garden D.G. Khan.	<u>8,000,000</u>	<u>8,000,000</u>	<u>500,000</u>
A12403	Other buildings	8,000,000	8,000,000	500,000
1590				
LO09101360	Improvement / Rehabilitation of Bahawalpur Zoo Bahawalpur	<u>4,621,000</u>	<u>4,621,000</u>	<u>3,000,000</u>
A12403	Other buildings	4,621,000	4,621,000	3,000,000
1591				
LO09101364	Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>35,406,000</u>	<u>35,406,000</u>	<u>7,000,000</u>
A12403	Other buildings	35,406,000	35,406,000	7,000,000
1592				
LO10000418	Improvement / Rehabilitation of Wildlife Park Rahim Yar Khan	<u>7,000,000</u>	<u>7,000,000</u>	<u>500,000</u>
A12403	Other buildings	7,000,000	7,000,000	500,000
1594				
LO12000401	Veterinary Facilities at Lahore Zoo Safari			<u>8,000,000</u>
A12403	Other buildings			8,000,000
Total Sub Sector Wildlife		278,875,000	144,965,000	190,539,000
TOTAL SECTOR Wildlife		278,875,000	144,965,000	190,539,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BK08002766		Construction of Gymnasium at Bhakkar.		<u>2,410,000</u>	
A12403		Other buildings		2,410,000	
BR08002765		Construction of Gymnasium at Bahawalpur.	<u>4,746,000</u>		
A12403		Other buildings	4,746,000		
CH01000028		Construction of Gymnasium, Chakwal.	<u>13,693,000</u>	<u>13,693,000</u>	
A12403		Other buildings	13,693,000	13,693,000	
GA09000092		Establishment of Sports Hall at Noshehra Virkan, District Gujranwala.	<u>10,489,000</u>	<u>10,489,000</u>	
A12403		Other buildings	10,489,000	10,489,000	
HF01000034		Construction of gymnasium at Hafizabad		<u>4,670,000</u>	
A12403		Other buildings		4,670,000	
LN09000014		Development of Sports Facilities around school clusters in 24 Districts at Tehsil level in Punjab (Dunya Pur District Lodhran)	<u>6,226,000</u>	<u>4,726,000</u>	
A12403		Other buildings	6,226,000	4,726,000	
LO08003042		Upgradation of existing cricket grounds to first class ground at ex-Divisional Headquarters in Punjab.		<u>5,100,000</u>	
A12403		Other buildings		5,100,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101178		Construction of Prototype Gymnasium at Tehsil Level - One at Jampur	<u>19,722,000</u>	<u>23,291,000</u>	
A12403		Other buildings	19,722,000	23,291,000	
LO09101270		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at D.G Khan		<u>150,000</u>	
A12403		Other buildings		150,000	
LO09101274		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Jhelum		<u>1,500,000</u>	
A12403		Other buildings		1,500,000	
LO09101275		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Kasur		<u>169,000</u>	
A12403		Other buildings		169,000	
LO09101276		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Khushab		<u>1,150,000</u>	
A12403		Other buildings		1,150,000	
LO09101280		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Mianwali		<u>480,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		480,000	
LO09101286		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Sargodha		<u>23,000</u>	
A12403		Other buildings		23,000	
LO09101288		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Vehari		<u>2,008,000</u>	
A12403		Other buildings		2,008,000	
LO09101289		Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab		<u>200,000</u>	
A12403		Other buildings		200,000	
LO09101400		Provision of missing facilities at Sports Stadium, Bhakkar.	<u>19,947,000</u>		
A12403		Other buildings	19,947,000		
LO09101450		Up gradation of existing cricket grounds to the level of first class ground at ex-Divisional Headquarters in Punjab - One at Sargodha		<u>218,000</u>	
A12403		Other buildings		218,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101457		Up gradation of Sports Grounds in 24 District in Punjab - One at D.G Khan		<u>700,000</u>	
A12403		Other buildings		700,000	
LO09101464		Up gradation of Sports Grounds in 24 District in Punjab - One at Layyah		<u>180,000</u>	
A12403		Other buildings		180,000	
LO09101465		Up gradation of Sports Grounds in 24 District in Punjab - One at Lodhran		<u>1,500,000</u>	
A12403		Other buildings		1,500,000	
LO09101467		Up gradation of Sports Grounds in 24 District in Punjab - One at Multan	<u>1,469,000</u>	<u>520,000</u>	
A12403		Other buildings	1,469,000	520,000	
LO09101468		Up gradation of Sports Grounds in 24 District in Punjab - One at Nankana.	<u>7,000,000</u>	<u>7,000,000</u>	
A12403		Other buildings	7,000,000	7,000,000	
LO09101471		Up gradation of Sports Grounds in 24 District in Punjab - One at Rahim Yar Khan	<u>11,479,000</u>	<u>3,479,000</u>	
A12403		Other buildings	11,479,000	3,479,000	
LO09101474		Up gradation of Sports Grounds in 24 District in Punjab - One at T.T. Singh		<u>500,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		500,000	
LO09200119	Upgradation of Sports Grounds in 12 Districts of Punjab One at Muzaffargarh.	<u>4,537,000</u>	<u>4,537,000</u>	
A12403	Other buildings	4,537,000	4,537,000	
LO09200124	Upgradation of Sports Grounds in 12 Districts of Punjab One at Sheikhpura.	<u>8,828,000</u>	<u>6,828,000</u>	
A12403	Other buildings	8,828,000	6,828,000	
LO09200125	Upgradation of Sports Grounds in 12 Districts of Punjab One at Sargodha.	<u>4,739,000</u>	<u>2,104,000</u>	
A12403	Other buildings	4,739,000	2,104,000	
LO09200129	Upgradation of Sports Grounds in 12 Districts of Punjab One at Rawalpindi (Muslim High School Syed Pur Road).	<u>4,369,000</u>	<u>4,369,000</u>	
A12403	Other buildings	4,369,000	4,369,000	
LO09200130	Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Wazirabad Gujranwala.	<u>7,563,000</u>	<u>7,563,000</u>	
A12403	Other buildings	7,563,000	7,563,000	
LO09200131	Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Shakargar District Narowal.	<u>4,972,000</u>	<u>4,972,000</u>	
A12403	Other buildings	4,972,000	4,972,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09200136		Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Kot Samba Tehsil and district Rahim Yar Khan.		<u>544,000</u>	
A12403		Other buildings		544,000	
LO09200147		Provision of Missing facilities around constructed Gymnasium one at Khanpur, District R.Y.Khan.	<u>632,000</u>	<u>632,000</u>	
A12403		Other buildings	632,000	632,000	
LO09200148		Provision of Missing facilities around constructed Gymnasium one at Kasur.		<u>998,000</u>	
A12403		Other buildings		998,000	
LO09201769		Construction of Sports Ground at Kund Sargana Tehsil Kabirwala District Khanewal.	<u>5,246,000</u>	<u>4,811,000</u>	
A12403		Other buildings	5,246,000	4,811,000	
LO10000297		Construction of Hostel at Dring Stadium, Bahawalpur	<u>8,984,000</u>		
A12403		Other buildings	8,984,000		
LO10000337		Construction of Gymnasium at Mianwali (Near Mianwali Stadium, Mianwali)	<u>5,000,000</u>		
A12403		Other buildings	5,000,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000374		Construction of Sports Complex at Nishat Colony, Lahore	<u>10,000,000</u>		
A12403		Other buildings	10,000,000		
LO1000466		Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sialkot (Rasul Pur Bhalian High School Sialkot)		<u>501,000</u>	
A12403		Other buildings		501,000	
LO1100240		Capacity Building of Sports Department. (Nishtar Park Sports Complex)	<u>12,380,000</u>		
A12403		Other buildings	12,380,000		
LO1100260		Construction of sports stadium at Nankana Sahib	<u>509,000</u>		
A12403		Other buildings	509,000		
LO1100283		Establishment of Mini sports Complex at AASHIANA Housing Scheme.	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
LO1100305		Provision of new Astroturf in Lahore	<u>20,000,000</u>	<u>15,500,000</u>	
A12403		Other buildings	20,000,000	15,500,000	
LO1100846		Construction of Sports Gymnasium at Gujranwala.		<u>12,325,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		12,325,000	
LO11000847		Construction of Sports Complex Sahiwal, District Sargodha.		<u>39,474,000</u>	
A12403		Other buildings		39,474,000	
LO11000875		Construction of Cricket Stadium at Hazro, Distirct Attock		<u>29,354,000</u>	
A12403		Other buildings		29,354,000	
LO11002445		Up-gradation of Sports Ground at Saharon, District Narowal		<u>7,429,000</u>	
A12403		Other buildings		7,429,000	
MN01000108		Construction of gymnasium at Multan	<u>8,652,000</u>	<u>9,021,000</u>	
A12403		Other buildings	8,652,000	9,021,000	
OK01000053		Construction of gymnasium at Okara		<u>1,500,000</u>	
A12403		Other buildings		1,500,000	
RI01000074		Construction of Gymnasium, Rawalpindi.		<u>5,495,000</u>	
A12403		Other buildings		5,495,000	
SG01000164		Construction of Gymnasium Sargodha.		<u>1,869,000</u>	
A12403		Other buildings		1,869,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
TS01000047		Construction of Gymnasium, T.T.Singh		<u>3,190,000</u>	
A12403		Other buildings		3,190,000	
332					
AK01000040		Construction of gymnasium at Attock	<u>9,300,000</u>	<u>9,300,000</u>	<u>500,000</u>
A12403		Other buildings	9,300,000	9,300,000	500,000
333					
JM01000028		Construction of gymnasium at Jhelum	<u>20,000,000</u>	<u>13,839,000</u>	<u>4,000,000</u>
A12403		Other buildings	20,000,000	13,839,000	4,000,000
334					
LO09101174		Construction of prototype Gymnasium at Kallur Kot	<u>18,273,000</u>	<u>13,273,000</u>	<u>22,183,000</u>
A12403		Other buildings	18,273,000	13,273,000	22,183,000
335					
LO09101177		Construction of Prototype Gymnasium at Tehsil Level - One at Darya Khan	<u>16,000,000</u>	<u>16,000,000</u>	<u>30,666,000</u>
A12403		Other buildings	16,000,000	16,000,000	30,666,000
336					
LO09101184		Construction of Prototype Gymnasium at Tehsil Level one at Tandlianwala	<u>13,076,000</u>	<u>7,076,000</u>	<u>20,000,000</u>
A12403		Other buildings	13,076,000	7,076,000	20,000,000
337					
LO09101185		Construction of Prototype Gymnasium one at Samundri	<u>13,839,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
A12403		Other buildings	13,839,000	10,000,000	7,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
338					
LO09200143		Construction of Prototype Gymnasium at Tehsil level one at Pindi Bhattian District Hafizabad.	<u>7,534,000</u>	<u>12,534,000</u>	<u>20,000,000</u>
A12403		Other buildings	7,534,000	12,534,000	20,000,000
339					
ST08002772		Construction of Gymnasium at Sialkot.	<u>2,381,000</u>	<u>3,405,000</u>	<u>9,000,000</u>
A12403		Other buildings	2,381,000	3,405,000	9,000,000
340					
NL08002768		Construction of Gymnasium at Narowal.	<u>7,956,000</u>	<u>7,956,000</u>	<u>25,630,000</u>
A12403		Other buildings	7,956,000	7,956,000	25,630,000
341					
LO08002776		Construction of international level multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore	<u>13,583,000</u>	<u>14,583,000</u>	<u>19,000,000</u>
A12403		Other buildings	13,583,000	14,583,000	19,000,000
342					
LO08002777		Construction of international level Tennis Stadium at Nishtar Park, Sports Complex Lahore	<u>12,785,000</u>	<u>22,508,000</u>	<u>30,000,000</u>
A12403		Other buildings	12,785,000	22,508,000	30,000,000
344					
LO01000376		Construction of International level swimming pool at Nishtar Park Sports Complex.		<u>26,000,000</u>	<u>100,000,000</u>
A12403		Other buildings		26,000,000	100,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
346					
LO12000393		Upgradation / Rehabilitation (External work) of National Hockey Stadium Lahore.			<u>2,489,000</u>
A12403		Other buildings			2,489,000
347					
LO12000394		Upgradation / Rehabilitation (Internal work) of National Hockey Stadium Lahore.			<u>2,640,000</u>
A12403		Other buildings			2,640,000
348					
LO12000396		Upgradation / Rehabilitation of Punjab Stadium Lahore.			<u>2,191,000</u>
A12403		Other buildings			2,191,000
349					
LO12000395		Upgradation / Rehabilitation of Iqbal Park Sports Complex Lahore.			<u>1,271,000</u>
A12403		Other buildings			1,271,000
350					
SA08002771		Construction of Gymnasium at Sheikhpura.	<u>9,458,000</u>	<u>9,458,000</u>	<u>13,102,000</u>
A12403		Other buildings	9,458,000	9,458,000	13,102,000
351					
LO11002767		Rehabilitation/Construction of Stadium & provision of additional facilities at Muridkey.		<u>5,000,000</u>	<u>8,215,000</u>
A12403		Other buildings		5,000,000	8,215,000
352					
LO11000252		Construction of Gymnasium at Nankana Sahib	<u>2,080,000</u>	<u>8,258,000</u>	<u>4,785,000</u>
A12403		Other buildings	2,080,000	8,258,000	4,785,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
353					
KS01000071		Construction of Gymnasium, Kasur.	<u>18,223,000</u>	<u>4,500,000</u>	<u>12,000,000</u>
A12403		Other buildings	18,223,000	4,500,000	12,000,000
354					
SL08002770		Construction of Gymnasium at Sahiwal.	<u>21,733,000</u>	<u>15,733,000</u>	<u>6,630,000</u>
A12403		Other buildings	21,733,000	15,733,000	6,630,000
355					
PK08002769		Construction of Gymnasium at Pakpattan.	<u>8,353,000</u>	<u>5,449,000</u>	<u>28,816,000</u>
A12403		Other buildings	8,353,000	5,449,000	28,816,000
356					
LN01000029		Construction of gymnasium at Lodhran	<u>13,615,000</u>	<u>10,615,000</u>	<u>3,165,000</u>
A12403		Other buildings	13,615,000	10,615,000	3,165,000
357					
KW01000105		Construction of gymnasium at Khanewal	<u>3,278,000</u>	<u>3,278,000</u>	<u>500,000</u>
A12403		Other buildings	3,278,000	3,278,000	500,000
358					
LO09101175		Construction of Prototype Gymnasium at Tehsil Level - One at Burewala	<u>24,139,000</u>	<u>20,639,000</u>	<u>139,000</u>
A12403		Other buildings	24,139,000	20,639,000	139,000
359					
LO09101179		Construction of Prototype Gymnasium at Tehsil Level - One at Mailsi	<u>10,085,000</u>	<u>18,585,000</u>	<u>23,000,000</u>
A12403		Other buildings	10,085,000	18,585,000	23,000,000
360					
MH08002651		Construction of Gymnasium at Muzaffargarh.	<u>17,900,000</u>	<u>17,900,000</u>	<u>1,634,000</u>
A12403		Other buildings	17,900,000	17,900,000	1,634,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
361					
LO11002278		Construction of Gymnasium at Bahawalpur (Dring Stadium Bahawalpur).		<u>2,984,000</u>	<u>27,984,000</u>
A12403		Other buildings		2,984,000	27,984,000
362					
LO09101182		Construction of Prototype Gymnasium at Tehsil Level - One at Tamewali	<u>10,687,000</u>	<u>12,118,000</u>	<u>21,368,000</u>
A12403		Other buildings	10,687,000	12,118,000	21,368,000
363					
BH01000066		Construction. of gymnasium at Bahawalnagar		<u>4,000,000</u>	<u>7,092,000</u>
A12403		Other buildings		4,000,000	7,092,000
364					
LO12000218		Construction of Gyjmasium at Tehsil Level One at Sadiqabad Rahim Yar Khan			<u>12,000,000</u>
A12403		Other buildings			12,000,000
365					
LO09200513		Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Khanpur, R.Y.Khan.	<u>3,166,000</u>		<u>4,000,000</u>
A12403		Other buildings	3,166,000		4,000,000
366					
LO09201757		Construction of Prototype Gymnasium at R.Y.Khan.	<u>10,000,000</u>	<u>4,200,000</u>	<u>20,000,000</u>
A12403		Other buildings	10,000,000	4,200,000	20,000,000
367					
RN09000083		Construction of Sports Stadium at R.Y.Khan.	<u>10,009,000</u>	<u>11,175,000</u>	<u>10,000,000</u>
A12403		Other buildings	10,009,000	11,175,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
368					
LO12000220		Construction of Gymnasium Hall at Sialkot			<u>200,000</u>
A12403		Other buildings			200,000
369					
LO11000264		Construction of Wrestling Arena at Iqbal Park Sports Complex Lahore.	<u>9,423,000</u>		<u>200,000</u>
A12403		Other buildings	9,423,000		200,000
370					
LO12000199		Construction of Boxing Gymnasium at Lahore			<u>10,000,000</u>
A12403		Other buildings			10,000,000
371					
LO11000293		Laying of Synthetic Hockey Turf at Sheikhpura	<u>4,991,000</u>		<u>25,047,000</u>
A12403		Other buildings	4,991,000		25,047,000
372					
LO11000258		Construction of Sports facilities at Muridke District Sheikhpura	<u>5,200,000</u>		<u>5,880,000</u>
A12403		Other buildings	5,200,000		5,880,000
373					
LO11000261		Construction of Sports Stadium at Patoki District Kasur	<u>4,350,000</u>		<u>200,000</u>
A12403		Other buildings	4,350,000		200,000
374					
LO11000259		Construction of sports stadium at Chunian District Kasur	<u>1,400,000</u>		<u>200,000</u>
A12403		Other buildings	1,400,000		200,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
375					
LO12000219		Construction of Gymnasium Hall at Bahawalpur			<u>273,000</u>
A12403		Other buildings			273,000
376					
LO12000278		Creation for New Facilities for Sports			<u>40,000,000</u>
A12403		Other buildings			40,000,000
377					
LO12000128		Block Allocation for New Initiatives under sports Sector			<u>100,000,000</u>
A12403		Other buildings			100,000,000
378					
LO11000318		Block Allocation for fast moving / un-funded and new schemes (SPORTS).	<u>1,000,000,000</u>		<u>1,000,000,000</u>
A12403		Other buildings	1,000,000,000		1,000,000,000
Total Sub Sector Sports			1,573,999,000	557,538,000	1,683,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1711					
CH01000047		Establishment Of Museum At Kallar Kahar.	<u>2,854,000</u>	<u>1,842,000</u>	<u>2,500,000</u>
A12403		Other buildings	2,854,000	1,842,000	2,500,000
1712					
CH01000049		Conservation & Development of Katas Raj Complex.	<u>1,493,000</u>	<u>100,000</u>	<u>500,000</u>
A12403		Other buildings	1,493,000	100,000	500,000
1719					
LO11000267		Development of Parking and Public Utility Area at Shalamar Garden Lahore	<u>2,000,000</u>	<u>2,000,000</u>	<u>24,829,000</u>
A12403		Other buildings	2,000,000	2,000,000	24,829,000
Total Sub Sector Archeology			6,347,000	3,942,000	27,829,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department			1,580,346,000	561,480,000	1,710,829,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

	Rs
Charged:	
Voted:	10,947,368,000
Total:	10,947,368,000

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014201		TRASFER TO FINANCIAL INSTITUTIONS			
LE4390		LOANS TO FINANCIAL INSTITUTIONS			
LO09100294		Loans to Punjab Provincial Cooperative Bank Limited (PPCBL) for retirement of its liability of principal	<u>2,194,500,000</u>	<u>1,944,442,000</u>	
A08401		Loans to financial institution	2,194,500,000	1,944,442,000	

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4252		TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO11001046 Loans to Lahore Ring Road Authority for
 repair and maintenance of completed portion
 of Lahore Ring Road.

140,000,000

A08501 Loans to non financial institution

140,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS				
LE4254	TRANSFER TO NON FINANCIAL INSTITUTIONS				

LO10000531	Loans to SNGPL for provision of Sui gas from Kashmore to Rojhan, District Rajanpur	<u>20,000,000</u>
A08501	Loans to non financial institution	20,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4258		TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO10000529	Loans to Parks and Horticulture Agency (PHA), Multan to start the development and maintenance of Parks/Green Belts, Multan.			<u>50,000,000</u>
A08501	Loans to non financial institution			50,000,000
LO10201224	Loans to Punjab Land Development Company for Ashiana Housing Scheme Lahore			<u>315,000,000</u>
A08501	Loans to non financial institution			315,000,000
LO11000392	Loans to Parks and Horticulture Agency, Rawalpindi to start the development and maintenance of Parks/Green Belts Rawalpindi			<u>50,000,000</u>
A08501	Loans to non financial institution			50,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4259		TRANSFER TO NON FINANCIAL INSTITUTIONS			

FD01000215 Loans to FIEDMC for completion of
 infrasturcture works of M-3IC

400,000,000

A08501 Loans to non finantional institution

400,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4260		TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO10201223		Loans to Punjab Livestock & Dairy Development Boad for establishment of Livestock & Dairy Development Board		<u>100,000,000</u>	
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A08501		Loans to non finantional institution		100,000,000	
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PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4365		LOANS TO NON FINANCIAL INSTITUTIONS			
LO11000381		LOANS TO WASAs AND TMAs FOR CLEARING OUTSTANDING PEPCO DUES	<u>7,000,000,000</u>		<u>5,000,000,000</u>
A08501		Loans to non financial institution	7,000,000,000		5,000,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4366		LOANS TO NON FINANCIAL INSTITUTIONS			

LO11000382		LOANS THROUGH PSIC FOR UN-EMPLOYED YOUTH	<u>1,000,000,000</u>	<u>1,000,000,000</u>	
A08501		Loans to non financial institution	1,000,000,000	1,000,000,000	

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4398		Loans to Lahore Waste Management Company			
LO11000383		Loans to Lahore Waste Management Company for its establishment.		<u>4,030,240,000</u>	<u>4,700,000,000</u>
A08501		Loans to non financial institution		4,030,240,000	4,700,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			

LE4399 Loans to Lahore Meat Company

LO11000470 Loans to Lahore Meat Company for Construction
of Lahore Meat Processing Complex.

590,000,000

A08501 Loans to non financial institution

590,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4402	MD ECSP			

LO11001691	Loans to Engineering Consultancy Services, Punjab (ECSP) for its establishment / operational expenditures.		<u>46,000,000</u>	<u>54,000,000</u>
A08501	Loans to non financial institution		46,000,000	54,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4407		Punjab Vocational Training Council			
LO11002551		Loans to Punjab Vocational Training Council for payment of salaries and other operating expenses of the VTIs.		<u>25,000,000</u>	<u>75,000,000</u>
A08501		Loans to non financial institution		25,000,000	75,000,000
Total Sub Sector Loans (Non Development)			10,214,500,000	8,690,682,000	9,829,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261		TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000932		Loans to PRTC for payment of Salaries Pension etc.	<u>765,068,000</u>	<u>869,993,000</u>	<u>1,107,737,000</u>
A08501		Loans to non financial institution	765,068,000	869,993,000	1,107,737,000
LO01000933		Loans to PRTC for Professional fee of High Court cases.	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A08501		Loans to non financial institution	600,000	600,000	600,000
LO01000934		Loans to PRTC for Salaries of staff.	<u>2,244,000</u>	<u>3,016,000</u>	<u>3,483,000</u>
A08501		Loans to non financial institution	2,244,000	3,016,000	3,483,000
LO01000935		Loans to PRTC for Hataf Security Agency.	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,756,000</u>
A08501		Loans to non financial institution	1,800,000	1,800,000	1,756,000
LO01000936		Loans to PRTC for Stationery/Utilities.	<u>768,000</u>	<u>768,000</u>	<u>1,002,000</u>
A08501		Loans to non financial institution	768,000	768,000	1,002,000
LO01000937		Loans to PRTC for Audit fee of Chartered Accountant	<u>50,000</u>		<u>50,000</u>
A08501		Loans to non financial institution	50,000		50,000
LO01000938		Loans to PRTC for Group Insurance/Workman Compensation	<u>550,000</u>	<u>70,000</u>	<u>2,300,000</u>
A08501		Loans to non financial institution	550,000	70,000	2,300,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261		TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000939		Loans to PRTC for Payment to the Bank of Punjab as processing charges.	<u>1,458,000</u>	<u>1,456,000</u>	<u>1,440,000</u>
A08501		Loans to non financial institution	1,458,000	1,456,000	1,440,000
LO01000941		Loans to PRTC for Procurement of Computers	<u>100,000</u>	<u>100,000</u>	
A08501		Loans to non financial institution	100,000	100,000	
LO10000528		Loan to Lahore Transport Company for Procurement of 100 new CNG/AC Buses.		<u>504,000,000</u>	
A08501		Loans to non financial institution		504,000,000	
Total Sub Sector Loans (Transport)			772,638,000	1,381,803,000	1,118,368,000
TOTAL SECTOR Loans (Non Development)			10,987,138,000	10,072,485,000	10,947,368,000