GOVERNMENT OF THE PUNJAB

MTDF 2013-16

DEVELOPMENT PROGRAMME 2013-14

MTDF 2013-16
ABSTRACT

(Million Rs.)

Page No.	Sr. No.	Sectors	Allocation 2013-14	Allocation 2014-15	Allocation 2015-16
9	**A**	**Social Sectors**	**90,795.000**	**101,267.100**	**108,754.928**
9	**1**	**Education**	**26,890.000**	**33,932.800**	**37,326.080**
9 - 18		School Education	15,500.000	18,700.000	20,570.000
19 - 43		Higher Education	6,670.000	9,350.000	10,285.000
45 - 51		Special Education	1,140.000	1,328.800	1,461.680
53 - 57		Literacy	1,605.000	2,134.000	2,347.400
59 - 67		Sports & Youth Affairs	1,975.000	2,420.000	2,662.000
69 - 88	2	Health & Family Planning	17,000.000	20,925.300	22,970.848
89 - 111	3	Water Supply & Sanitation	10,868.000	10,640.000	10,711.000
113 - 120	4	Social Protection	2,092.000	2,420.000	2,662.000
121 - 128	5	Regional Planning	16,080.000	17,699.000	19,435.000
129 - 134	6	Local Government & Community Development	3,915.000	1,700.000	1,700.000
135 - 136	7	District Development Package	13,950.000	13,950.000	13,950.000
137	**B**	**Infrastructure Development**	**90,714.000**	**99,469.653**	**102,814.000**
137 - 161	8	Roads	29,221.000	34,500.000	35,000.000
163 - 176	9	Irrigation	22,401.000	31,469.653	32,214.000
177 - 183	10	Energy	20,431.000	16,000.000	16,000.000
185 - 227	11	Public Buildings	4,839.000	11,000.000	12,100.000
229 - 238	12	Urban Development	13,822.000	6,500.000	7,500.000
239	**C**	**Production Sectors**	**11,091.000**	**9,767.000**	**10,743.800**
239 - 244	13	Agriculture	5,230.000	6,050.000	6,655.000
245	**14**	**Forestry, Wildlife & Fisheries**	**684.000**	**1,188.000**	**1,306.800**
245 - 250		Forestry	390.000	528.000	580.800
251 - 254		Wildlife	136.000	385.000	423.500
255 - 258		Fisheries	158.000	275.000	302.500
259 - 262	15	Food	110.000	220.000	242.000
263 - 268	16	Livestock	1,444.000	1,870.000	2,057.000
269 - 274	17	Industries and C&I	3,202.000	219.000	241.000
275 - 279	18	Mines & Minerals	421.000	220.000	242.000
281	**D**	**Services Sectors**	**13,555.000**	**7,806.273**	**6,965.533**
281 - 286	19	Information Technology	5,167.000	4,613.000	3,500.000
287 - 291	20	Labour & HR Development	42.000	127.000	139.000
293 - 296	21	Transport	6,360.000	1,087.152	1,149.500
297 - 301	22	Emergency Service	1,652.000	1,792.121	1,971.333
303 - 307	23	Tourism	334.000	187.000	205.700
309	**E**	**Others**	**9,005.000**	**7,401.000**	**8,082.000**
309 - 312	24	Environment	164.000	155.000	170.000
313 - 316	25	Information & Culture	106.000	418.000	460.000
317 - 322	26	Archeology	294.000	385.000	424.000
323 - 326	27	Auqaf & Religious Affairs	36.000	106.000	116.000
327 - 330	28	Human Rights & Minority Affairs	215.000	242.000	266.000
331 - 336	29	Planning & Development	8,190.000	6,095.000	6,646.000
337	**F**	**Special Programme / Packages**	**24,840.000**	**24,840.000**	**24,840.000**
337 - 338	30	Special Programme / Initiatives	10,840.000	10,840.000	10,840.000
339 - 341	31	District/TMA Development Programme	14,000.000	14,000.000	14,000.000
		Grand Total	**240,000.000**	**250,551.026**	**262,200.261**

Annual Development Programme 2013-14
Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Social Sectors	New	28,639.882	40,763.400	69,403.282	-	69,403.282
		Ongoing	7,118.140	12,332.578	19,450.718	1,941.000	21,391.718
		Total	**35,758.022**	**53,095.978**	**88,854.000**	**1,941.000**	**90,795.000**
9 - 18	School Education	New	7.000	14,774.000	14,781.000	-	14,781.000
		Ongoing	24.965	694.035	719.000	-	719.000
		Total	**31.965**	**15,468.035**	**15,500.000**	**-**	**15,500.000**
19 - 43	Higher Education	New	2,428.000	979.000	3,407.000	-	3,407.000
		Ongoing	2,443.294	819.706	3,263.000	-	3,263.000
		Total	**4,871.294**	**1,798.706**	**6,670.000**	**-**	**6,670.000**
45 - 51	Special Education	New	732.546	172.454	905.000	-	905.000
		Ongoing	171.824	63.176	235.000	-	235.000
		Total	**904.370**	**235.630**	**1,140.000**	**-**	**1,140.000**
53 - 57	Literacy	New	-	605.000	605.000	-	605.000
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	**-**	**1,605.000**	**1,605.000**	**-**	**1,605.000**
59 - 67	Sports & Youth Affairs	New	1,332.000	-	1,332.000	-	1,332.000
		Ongoing	623.000	20.000	643.000	-	643.000
		Total	**1,955.000**	**20.000**	**1,975.000**	**-**	**1,975.000**
69 - 88	Health & Family Planinig	New	1,715.151	6,592.547	8,307.698	-	8,307.698
		Ongoing	3,784.006	4,908.296	8,692.302	-	8,692.302
		Total	**5,499.157**	**11,500.843**	**17,000.000**	**-**	**17,000.000**
89 - 111	Water Supply & Sanitation	New	-	8,056.500	8,056.500	-	8,056.500
		Ongoing	-	2,811.500	2,811.500	-	2,811.500
		Total	**-**	**10,868.000**	**10,868.000**	**-**	**10,868.000**
113 - 120	Social Protection	New	728.185	1,033.899	1,762.084	-	1,762.084
		Ongoing	68.051	261.865	329.916	-	329.916
		Total	**796.236**	**1,295.764**	**2,092.000**	**-**	**2,092.000**
121 - 128	Regional Planning	New	10,697.000	1,794.000	12,491.000	-	12,491.000
		Ongoing	3.000	1,686.000	1,689.000	1,900.000	3,589.000
		Total	**10,700.000**	**3,480.000**	**14,180.000**	**1,900.000**	**16,080.000**
129 - 134	LG&CD	New	2,000.000	1,806.000	3,806.000	-	3,806.000
		Ongoing	-	68.000	68.000	41.000	109.000
		Total	**2,000.000**	**1,874.000**	**3,874.000**	**41.000**	**3,915.000**
135 - 136	District Development Packages	New	9,000.000	4,950.000	13,950.000	-	13,950.000
		Ongoing	-	-	-	-	-
		Total	**9,000.000**	**4,950.000**	**13,950.000**	**-**	**13,950.000**

Annual Development Programme 2013-14
Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Infrastructure Development	New	24,335.481	19,369.604	43,705.085	905.000	44,610.085
		Ongoing	25,398.019	1,819.896	27,217.915	18,886.000	46,103.915
		Total	**49,733.500**	**21,189.500**	**70,923.000**	**19,791.000**	**90,714.000**
137 - 161	Roads	New	13,855.000	-	13,855.000	-	13,855.000
		Ongoing	15,366.000	-	15,366.000	-	15,366.000
		Total	**29,221.000**	**-**	**29,221.000**	**-**	**29,221.000**
163 - 176	Irrigation	New	1,197.000	0.500	1,197.500	900.000	2,097.500
		Ongoing	4,205.500	137.000	4,342.500	15,961.000	20,303.500
		Total	**5,402.500**	**137.500**	**5,540.000**	**16,861.000**	**22,401.000**
177 - 183	Energy	New	8,375.300	7,500.000	15,875.300	-	15,875.300
		Ongoing	1,898.700	57.000	1,955.700	2,600.000	4,555.700
		Total	**10,274.000**	**7,557.000**	**17,831.000**	**2,600.000**	**20,431.000**
185 - 227	Public Buildings	New	908.181	3.000	911.181	-	911.181
		Ongoing	3,927.819	-	3,927.819	-	3,927.819
		Total	**4,836.000**	**3.000**	**4,839.000**	**-**	**4,839.000**
229 - 238	Urban Development	New	-	11,866.104	11,866.104	5.000	11,871.104
		Ongoing	-	1,625.896	1,625.896	325.000	1,950.896
		Total	**-**	**13,492.000**	**13,492.000**	**330.000**	**13,822.000**
	Production Sector	New	1,376.269	4,077.524	5,453.793	-	5,453.793
		Ongoing	284.003	853.204	1,137.207	4,500.000	5,637.207
		Total	**1,660.272**	**4,930.728**	**6,591.000**	**4,500.000**	**11,091.000**
239 - 244	Agriculture	New	261.019	46.981	308.000	-	308.000
		Ongoing	69.000	353.000	422.000	4,500.000	4,922.000
		Total	**330.019**	**399.981**	**730.000**	**4,500.000**	**5,230.000**
245 - 250	Forestry	New	-	192.793	192.793	-	192.793
		Ongoing	-	197.207	197.207	-	197.207
		Total	**-**	**390.000**	**390.000**	**-**	**390.000**
251 - 254	Wildlife	New	48.000	11.000	59.000	-	59.000
		Ongoing	36.025	40.975	77.000	-	77.000
		Total	**84.025**	**51.975**	**136.000**	**-**	**136.000**
255 - 258	Fisheries	New	112.250	24.750	137.000	-	137.000
		Ongoing	15.672	5.328	21.000	-	21.000
		Total	**127.922**	**30.078**	**158.000**	**-**	**158.000**
259 - 262	Food	New	-	-	-	-	-
		Ongoing	105.000	5.000	110.000	-	110.000
		Total	**105.000**	**5.000**	**110.000**	**-**	**110.000**

Annual Development Programme 2013-14
Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
263 - 270	Livestock	New	755.000	568.000	1,323.000	-	1,323.000
		Ongoing	10.000	111.000	121.000	-	121.000
		Total	**765.000**	**679.000**	**1,444.000**	**-**	**1,444.000**
271 - 274	Industries, Commerce & Investment	New	10.000	3,124.000	3,134.000	-	3,134.000
		Ongoing	-	68.000	68.000	-	68.000
		Total	**10.000**	**3,192.000**	**3,202.000**	**-**	**3,202.000**
275 - 279	Mines & Minerals	New	190.000	110.000	300.000	-	300.000
		Ongoing	48.306	72.694	121.000	-	121.000
		Total	**238.306**	**182.694**	**421.000**	**-**	**421.000**
	Services Sectors	New	72.500	8,239.701	8,312.201	-	8,312.201
		Ongoing	247.000	695.799	942.799	4,300.000	5,242.799
		Total	**319.500**	**8,935.500**	**9,255.000**	**4,300.000**	**13,555.000**
281 - 286	Information Technology	New	-	450.000	450.000	-	450.000
		Ongoing	-	417.000	417.000	4,300.000	4,717.000
		Total	**-**	**867.000**	**867.000**	**4,300.000**	**5,167.000**
287 - 291	Labour & HR Department	New	-	-	-	-	-
		Ongoing	2.000	40.000	42.000	-	42.000
		Total	**2.000**	**40.000**	**42.000**	**-**	**42.000**
293 - 296	Transport	New	-	6,320.000	6,320.000	-	6,320.000
		Ongoing	-	40.000	40.000	-	40.000
		Total	**-**	**6,360.000**	**6,360.000**	**-**	**6,360.000**
297 - 301	Emergency Service	New	62.500	1,230.701	1,293.201	-	1,293.201
		Ongoing	245.000	113.799	358.799	-	358.799
		Total	**307.500**	**1,344.500**	**1,652.000**	**-**	**1,652.000**
303 - 307	Tourism	New	10.000	239.000	249.000	-	249.000
		Ongoing	-	85.000	85.000	-	85.000
		Total	**10.000**	**324.000**	**334.000**	**-**	**334.000**
	Others	New	4,757.000	3,168.589	7,925.589	5.000	7,930.589
		Ongoing	476.069	598.342	1,074.411	-	1,074.411
		Total	**5,233.069**	**3,766.931**	**9,000.000**	**5.000**	**9,005.000**
309 - 312	Environment	New	-	150.000	150.000	-	150.000
		Ongoing	-	14.000	14.000	-	14.000
		Total	**-**	**164.000**	**164.000**	**-**	**164.000**
313 - 316	Information & Culture	New	22.000	33.001	55.001	-	55.001
		Ongoing	46.569	4.430	50.999	-	50.999
		Total	**68.569**	**37.431**	**106.000**	**-**	**106.000**

Annual Development Programme 2013-14
Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
317 - 322	Archaeology	New	35.000	31.588	66.588	-	66.588
		Ongoing	13.500	213.912	227.412	-	227.412
		Total	**48.500**	**245.500**	**294.000**	**-**	**294.000**
323 - 326	Auqaf & Religious Affairs	New	-	-	-	-	-
		Ongoing	16.000	20.000	36.000	-	36.000
		Total	**16.000**	**20.000**	**36.000**	**-**	**36.000**
327 - 330	Human Rights & Minority Affairs	New	200.000	15.000	215.000	-	215.000
		Ongoing	-	-	-	-	-
		Total	**200.000**	**15.000**	**215.000**	**-**	**215.000**
331 - 336	Planning & Development	New	4,500.000	2,939.000	7,439.000	5.000	7,444.000
		Ongoing	400.000	346.000	746.000	-	746.000
		Total	**4,900.000**	**3,285.000**	**8,185.000**	**5.000**	**8,190.000**
	Special Programme/Packages	New	3,790.000	9,050.000	12,840.000	-	12,840.000
		Ongoing	-	12,000.000	12,000.000	-	12,000.000
		Total	**3,790.000**	**21,050.000**	**24,840.000**	**-**	**24,840.000**
337 - 338	Special Programme / Initiatives	New	3,790.000	7,050.000	10,840.000	-	10,840.000
		Ongoing	-	-	-	-	-
		Total	**3,790.000**	**7,050.000**	**10,840.000**	**-**	**10,840.000**
339 - 341	District/TMA Development Programme	New	-	2,000.000	2,000.000	-	2,000.000
		Ongoing	-	12,000.000	12,000.000	-	12,000.000
		Total	**-**	**14,000.000**	**14,000.000**	**-**	**14,000.000**
	Net Development Program	New	62,971.132	84,668.818	147,639.950	910.000	148,549.950
		Ongoing	33,523.231	28,299.819	61,823.050	29,627.000	91,450.050
		Total	**96,494.363**	**112,968.637**	**209,463.000**	**30,537.000**	**240,000.000**
343 - 345	Low Income Housing	New	-	-	-	-	-
		Ongoing	500.000	-	500.000	-	500.000
		Total	**500.000**	**-**	**500.000**	**-**	**500.000**
347 - 348	Population Welfare	New	-	-	-	-	-
		Ongoing	-	2,500.000	2,500.000	-	2,500.000
		Total	**-**	**2,500.000**	**2,500.000**	**-**	**2,500.000**
	TEVTA / TEVTC	New	-	-	-	-	-
		Ongoing	-	1,500.000	1,500.000	-	1,500.000
		Total	**-**	**1,500.000**	**1,500.000**	**-**	**1,500.000**
	Daanish Schools	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	**-**	**3,000.000**	**3,000.000**	**-**	**3,000.000**

Annual Development Programme 2013-14
Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	PMDGP / PHSRP WB, DFID Sponsored	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	**-**	**3,000.000**	**3,000.000**	**-**	**3,000.000**
	PEEF	New	-	-	-	-	-
		Ongoing	-	2,000.000	2,000.000	-	2,000.000
		Total	**-**	**2,000.000**	**2,000.000**	**-**	**2,000.000**
	PEF	New	-	-	-	-	-
		Ongoing	-	7,500.000	7,500.000	-	7,500.000
		Total	**-**	**7,500.000**	**7,500.000**	**-**	**7,500.000**
	Financing of vertical program	New	-	2,000.000	2,000.000	-	2,000.000
		Ongoing	-	-	-	-	-
		Total	**-**	**2,000.000**	**2,000.000**	**-**	**2,000.000**
	PHAs	New	-	1,000.000	1,000.000	-	1,000.000
		Ongoing	-	-	-	-	-
		Total	**-**	**1,000.000**	**1,000.000**	**-**	**1,000.000**
	PLDC (Aashiana Housing Scheme)	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	**-**	**3,000.000**	**3,000.000**	**-**	**3,000.000**
	PLDDB	New	-	-	-	-	-
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	**-**	**1,000.000**	**1,000.000**	**-**	**1,000.000**
	Women Development	New	-	1,000.000	1,000.000	-	1,000.000
		Ongoing	-	-	-	-	-
		Total	**-**	**1,000.000**	**1,000.000**	**-**	**1,000.000**
	Sports	New	-	500.000	500.000	-	500.000
		Ongoing	-	-	-	-	-
		Total	**-**	**500.000**	**500.000**	**-**	**500.000**
	PSIC (Self Employment Scheme)	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	**-**	**3,000.000**	**3,000.000**	**-**	**3,000.000**
	PIEDMIC / FIEDMIC	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	**-**	**3,000.000**	**3,000.000**	**-**	**3,000.000**
	Innovation Development Fund	New	-	500.000	500.000	-	500.000
		Ongoing	-	-	-	-	-
		Total	**-**	**500.000**	**500.000**	**-**	**500.000**

Annual Development Programme 2013-14
Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Punjab Technology University	New	-	-	-	-	-
		Ongoing	-	500.000	500.000	-	500.000
		Total	**-**	**500.000**	**500.000**	**-**	**500.000**
	PAMCO (LMC)	New	-	-	-	-	-
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	**-**	**1,000.000**	**1,000.000**	**-**	**1,000.000**
	Internship Program	New	-	-	-	-	-
		Ongoing	-	1,500.000	1,500.000	-	1,500.000
		Total	**-**	**1,500.000**	**1,500.000**	**-**	**1,500.000**
	Clean drinking water	New	-	5,000.000	5,000.000	-	5,000.000
		Ongoing	-	-	-	-	-
		Total	**-**	**5,000.000**	**5,000.000**	**-**	**5,000.000**
	Infrastructure Development Fund	New	-	3,000.000	3,000.000	-	3,000.000
		Ongoing	-	-	-	-	-
		Total	**-**	**3,000.000**	**3,000.000**	**-**	**3,000.000**
	Health Insurance Card in four Pilot Distt	New	-	4,000.000	4,000.000	-	4,000.000
		Ongoing	-	-	-	-	-
		Total	**-**	**4,000.000**	**4,000.000**	**-**	**4,000.000**
	Total Development Program	New	62,971.132	101,668.818	164,639.950	910.000	165,549.950
		Ongoing	34,023.231	60,799.819	94,823.050	29,627.000	124,450.050
		Total	**96,994.363**	**162,468.637**	**259,463.000**	**30,537.000**	**290,000.000**

SCHOOL EDUCATION

VISION

To bring every child to school and retain him/her so long as he/she graduates from the secondary school 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. Furthermore the policy is geared towards ensuring achievement of Millennium Development Goals (MDGs) by 2015 and targets set by Education for All (EFA) Declaration. It endeavors to facilitate easy accessibility to required school, ensures that quality of teaching and instruction is such that makes realization of vision a reality, the improved governance of schools and removes all kinds of disparities in the provision of education including the gender and regional disparity. Ramps and Wheel Chairs be provided for Physically-Impaired children by utilizing School Council Funds. 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 and stipend to girls students.
- Collection of school data to monitor performance of schools.
- Introduction of per student cost mechanism in school.
- Holding examinations at grade V and grade VIII to monitor learning achievement.
- Devolution of decision making at local level through promulgation of Education Authorities Act and other legislation.
- Capacity Building of School Councils.
- Autonomy of schools through empowerment of Head Teachers.

STRATEGIC INTERVENTIONS

Beside the provision of lacking facilities in schools for improving physical infrastructure following innovative instruments are being provided.

Early Childhood Education (Kids Rooms Provision in Primary Schools):

From Katchi (Nursery Class) to Class-I, 30% of the enrolled students in Public Schools are dropped out. Whereas, this dropout increases upto 50% upto the Class-V. The biggest challenge is the retention than enrollment.

To provide friendly, pleasant, conducive and environmentally alive facilities, School Education Department has proposed in the ADP 2013-14, a scheme to provide “KIDS ROOMS” in 1000-Primary Schools which will continue during this financial year as well. The schools have been selected on the basis of highest enrollment and will be provided ECD-Kits. The existing staff will also be trained in this regard to enable Public Primary Schools to become friendly to retain the students. This intervention shall increase the ownership of the community over the Public Schools.

Provision of I.T Labs to High / Higher Secondary Schools (Miss-outs / Newly Up-graded):-

In recent years hundreds of Schools have been upgraded which are without IT Labs. Although 5,000 Public High / Higher Secondary Schools have I.T Labs but still numerous are without these labs. This scheme has been included to provide I.T facilities to all miss-outs / newly upgraded High / Higher Secondary Schools to bring them at par with other schools. Still 1000 schools lack I.T labs. These will be covered under the scheme.

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

In order to better equip the students with ICT education, 1000-IT Labs are being established in Elementary Schools in CFY 2013-14 along with Replacement of 515-Existing Labs.

Provision of Science Labs in Secondary Schools:-

In order to improve existing Science Labs in Secondary Schools and to strengthen Science Practical Education, a development scheme has been proposed. In the first phase, about 1000-High / Higher Secondary Schools having highest enrollment will be provided Quality Science Equipment. The Standardized Practical Books will also be developed and provided to the schools.

Construction of Public Schools in Housing Societies at District / Divisional Headquarters:-

The present data of Public Schools shows that 11% of the total Public Schools exist in cities whereas 89% exists in villages / rural areas. The population living in cities is more than 40% and almost 60% of it lives in rural areas. Due to comparatively better civil facilities & jobs opportunities, people intend to migrate to the big cities, therefore, the urban areas are increasing day by day. The educational facilities are very limited in Public Schools in city / urban areas to meet with the increasing necessity. For example; the Lahore District has only 1300-Public Schools as compared to Private Schools which are 6000 in Numbers. Due to this huge gap, poor people and middle class population is deprived of educational facilities and they are compelled to send their children in private schools which are not affordable for the parents.

On the basis of above said reasons, School Education Department intends to intervene to establish Public Schools in the Housing Societies in Districts / Divisional Headquarters at the plots which are already reserved for the Educational purpose. These plots shall be obtained from these Societies at marginal prices for Public Schools and then quality schools will be establish there to provide the free quality education to the people at their doorstep in these urban areas.

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Original Allocation
1	**2009-10**	13,600.000
2	**2010-11**	14,050.000
3	**2011-12**	14,500.000
4	**2012-13**	15,000.000
5	**2013-14**	15,500.000

MTDF 2013-16
School Education: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	24.965	694.035	719.000	0.000	719.000
Total	**24.965**	**694.035**	**719.000**	**0.000**	**719.000**
New Schemes					
Regular	7.000	2453.000	2460.000	0.000	2460.000
Provision of Missing Facilities in 2,500 Primary Schools	0.000	7500.000	7500.000	0.000	7500.000
Block Allocation	0.000	4821.000	4821.000	0.000	4821.000
Total	**7.000**	**14774.000**	**14781.000**	**0.000**	**14781.000**
Total (Ongoing+New)	**31.965**	**15468.035**	**15500.000**	**0.000**	**15500.000**

Development Programme 2014-15

Rs. In Million

On-Going Schemes					
Regular	151.000	1738.879	1889.879	0.000	1889.879
Total	**151.000**	**1738.879**	**1889.879**	**0.000**	**1889.879**
New Schemes					
Regular	0.000	15160.121	15160.121	0.000	15160.121
Block Allocation	0.000	1650.000	1650.000	0.000	1650.000
Total	**0.000**	**16810.121**	**16810.121**	**0.000**	**16810.121**
Total (Ongoing+New)	**151.000**	**18549.000**	**18700.000**	**0.000**	**18700.000**

Development Programme 2015-16

Rs. In Million

On-Going Schemes					
Regular	166.100	1912.767	2078.867	0.000	2078.867
Total	**166.100**	**1912.767**	**2078.867**	**0.000**	**2078.867**
New Schemes					
Regular	0.000	16676.133	16676.133	0.000	16676.133
Block Allocation	0.000	1815.000	1815.000	0.000	1815.000
Total	**0.000**	**18491.133**	**18491.133**	**0.000**	**18491.133**
Total (Ongoing+New)	**166.100**	**20403.900**	**20570.000**	**0.000**	**20570.000**
	School Education MTDF 2013-16: Grand Total				**54770.000**

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	7	24.965	694.035	0.000	719.000	392.597	10.000
Total: ON-GOING SCHEMES	**7**	**24.965**	**694.035**	**0.000**	**719.000**	**392.597**	**10.000**
NEW SCHEMES							
Regular	7	7.000	2,453.000	0.000	2,460.000	1,700.000	1,000.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)	36	0.000	7,500.000	0.000	7,500.000	0.000	0.000
Blocks	7	0.000	4,821.000	0.000	4,821.000	0.000	0.000
Total: NEW SCHEMES	**50**	**7.000**	**14,774.000**	**0.000**	**14,781.000**	**1,700.000**	**1,000.000**
Grand Total	**57**	**31.965**	**15,468.035**	**0.000**	**15,500.000**	**2,092.597**	**1,010.000**

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1	**Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore.** **02-05-2011** **Lahore**	**56.458**	36.396	11.666	8.396	**20.062**	0.000	0.000	0.000
2	**Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF** **15-09-2011** **Punjab**	**57.478**	15.447	0.000	23.334	**23.334**	8.697	10.000	0.000
3	**Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)** **22-03-2012** **Punjab**	**449.904**	0.000	0.000	200.904	**200.904**	249.000	0.000	0.000
4	**Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi** **17-08-2012** **Punjab**	**57.615**	2.500	13.299	6.816	**20.115**	35.000	0.000	0.000
5	**Revamping / Capacity Building of School Education Department at Provincial / District levels** **17-08-2012** **Punjab**	**162.083**	0.000	0.000	162.083	**162.083**	0.000	0.000	0.000
6	**Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools** **23-02-2013** **Punjab**	**192.602**	0.000	0.000	192.602	**192.602**	0.000	0.000	0.000
7	**Internal Merit Scholarships** **27-09-2012** **Punjab**	**299.700**	99.900	0.000	99.900	**99.900**	99.900	0.000	0.000
Sub-Total: Regular		**1,275.840**	**154.243**	**24.965**	**694.035**	**719.000**	**392.597**	**10.000**	**0.000**
Total: ON-GOING SCHEMES		**1,275.840**	**154.243**	**24.965**	**694.035**	**719.000**	**392.597**	**10.000**	**0.000**
NEW SCHEMES									
Regular									
8	**Renovation of Building of Punjab Curriculum Authority, Wahdat Conoly, Lahore.** **Un-Approved** **Lahore**	**10.000**	0.000	7.000	3.000	**10.000**	0.000	0.000	0.000
9	**Provision of IT Labs in Elementary Schools in Punjab** **Un-Approved** **Punjab**	**1,500.000**	0.000	0.000	250.000	**250.000**	1,000.000	250.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
10	**Provision of IT Labs in Secondary Schools in Punjab** **Un-Approved** **Punjab**	**2,000.000**	0.000	0.000	750.000	**750.000**	500.000	750.000	0.000
11	**Provision of Furniture in High Schools** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
12	**Establishment / Construction of New Primay Schools and Purchase of Land (if not available) in Housing Societies in Punjab.** **Un-Approved** **Punjab**	**400.000**	0.000	0.000	200.000	**200.000**	200.000	0.000	0.000
13	**Provision of Additional Class Rooms in Schools having Highest Enrollment** **Un-Approved** **Punjab**	**400.000**	0.000	0.000	400.000	**400.000**	0.000	0.000	0.000
14	**Upgradaion of Girls Elementary Schools to High Level in UCs where High Schools do not exist.** **Un-Approved** **Punjab**	**350.000**	0.000	0.000	350.000	**350.000**	0.000	0.000	0.000
	Sub-Total: Regular	**5,160.000**	**0.000**	**7.000**	**2,453.000**	**2,460.000**	**1,700.000**	**1,000.000**	**0.000**
	Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)								
15	**Provision of missing facilities in 69 schools of District Rawalpindi** **Approved** **Rawalpindi**	**207.000**	0.000	0.000	207.000	**207.000**	0.000	0.000	0.000
16	**Provision of Missing Facilities in 85 Schools of District Attock** **Approved** **Attock**	**255.000**	0.000	0.000	255.000	**255.000**	0.000	0.000	0.000
17	**Provision of Missing Facilities in 54 Schools of District Chakwal** **Approved** **Chakwal**	**162.000**	0.000	0.000	162.000	**162.000**	0.000	0.000	0.000
18	**Provision of Missing Facilities in 51 Schools of District Jhelum** **Approved** **Jhelum**	**153.000**	0.000	0.000	153.000	**153.000**	0.000	0.000	0.000
19	**Provision of Missing Facilities in 68 Schools of District Sargodha** **Approved** **Sargodha**	**204.000**	0.000	0.000	204.000	**204.000**	0.000	0.000	0.000
20	**Provision of Missing Facilities in 81 Schools of District Khushab** **Approved** **Khushab**	**243.000**	0.000	0.000	243.000	**243.000**	0.000	0.000	0.000
21	**Provision of Missing Facilities in 80 Schools of District Mianwali** **Approved** **Mianwali**	**240.000**	0.000	0.000	240.000	**240.000**	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
22	**Provision of Missing Facilities in 65 Schools of District Bhakkar** **Approved** **Bhakkar**	**195.000**	0.000	0.000	195.000	**195.000**	0.000	0.000	0.000
23	**Provision of Missing Facilities in 95 Schools of District Faisalabad** **Approved** **Faisalabad**	**285.000**	0.000	0.000	285.000	**285.000**	0.000	0.000	0.000
24	**Provision of Missing Facilities in 81 Schools of District Jhang** **Approved** **Jhang**	**243.000**	0.000	0.000	243.000	**243.000**	0.000	0.000	0.000
25	**Provision of Missing Facilities in 84 Schools of District T.T. Singh** **Approved** **Toba Tek Singh**	**252.000**	0.000	0.000	252.000	**252.000**	0.000	0.000	0.000
26	**Provision of Missing Facilities in 64 Schools of District Gujranwala** **Approved** **Gujranwala**	**192.000**	0.000	0.000	192.000	**192.000**	0.000	0.000	0.000
27	**Provision of Missing Facilities in 51 Schools of District Hafizabad** **Approved** **Hafizabad**	**153.000**	0.000	0.000	153.000	**153.000**	0.000	0.000	0.000
28	**Provision of Missing Facilities in 79 Schools of District Gujrat** **Approved** **Gujrat**	**237.000**	0.000	0.000	237.000	**237.000**	0.000	0.000	0.000
29	**Provision of Missing Facilities in 39 Schools of District M.B. Din** **Approved** **Mandi Bahauddin**	**117.000**	0.000	0.000	117.000	**117.000**	0.000	0.000	0.000
30	**Provision of Missing Facilities in 53 Schools of District Sialkot** **Approved** **Sialkot**	**159.000**	0.000	0.000	159.000	**159.000**	0.000	0.000	0.000
31	**Provision of Missing Facilities in 73 Schools of District Narowal** **Approved** **Narowal**	**219.000**	0.000	0.000	219.000	**219.000**	0.000	0.000	0.000
32	**Provision of Missing Facilities in 89 Schools of District Lahore** **Approved** **Lahore**	**267.000**	0.000	0.000	267.000	**267.000**	0.000	0.000	0.000
33	**Provision of Missing Facilities in 86 Schools of District Sheikhupura** **Approved** **Sheikhupura**	**258.000**	0.000	0.000	258.000	**258.000**	0.000	0.000	0.000
34	**Provision of Missing Facilities in 84 Schools of District Nankana Sahib** **Approved** **Nankana Sahib**	**252.000**	0.000	0.000	252.000	**252.000**	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
35	**Provision of Missing Facilities in 64 Schools of District Kasur** **Approved** **Kasur**	**192.000**	0.000	0.000	192.000	**192.000**	0.000	0.000	0.000
36	**Provision of Missing Facilities in 53 Schools of District Okara** **Approved** **Okara**	**159.000**	0.000	0.000	159.000	**159.000**	0.000	0.000	0.000
37	**Provision of Missing Facilities in 69 Schools of District Sahiwal** **Approved** **Sahiwal**	**207.000**	0.000	0.000	207.000	**207.000**	0.000	0.000	0.000
38	**Provision of Missing Facilities in 64 Schools of District Pakpattan** **Approved** **Pakpattan**	**192.000**	0.000	0.000	192.000	**192.000**	0.000	0.000	0.000
39	**Provision of Missing Facilities in 75 Schools of District Multan** **Approved** **Multan**	**225.000**	0.000	0.000	225.000	**225.000**	0.000	0.000	0.000
40	**Provision of Missing Facilities in 73 Schools of District Lodhran** **Approved** **Lodhran**	**219.000**	0.000	0.000	219.000	**219.000**	0.000	0.000	0.000
41	**Provision of Missing Facilities in 61 Schools of District Khanewal** **Approved** **Khanewal**	**183.000**	0.000	0.000	183.000	**183.000**	0.000	0.000	0.000
42	**Provision of Missing Facilities in 81 Schools of District Vehari** **Approved** **Vehari**	**243.000**	0.000	0.000	243.000	**243.000**	0.000	0.000	0.000
43	**Provision of Missing Facilities in 70 Schools of District D.G. Khan** **Approved** **Dera Ghazi Khan**	**210.000**	0.000	0.000	210.000	**210.000**	0.000	0.000	0.000
44	**Provision of Missing Facilities in 56 Schools of District Rajanpur** **Approved** **Rajanpur**	**168.000**	0.000	0.000	168.000	**168.000**	0.000	0.000	0.000
45	**Provision of Missing Facilities in 70 Schools of District Muzaffargarh** **Approved** **Muzaffargarh**	**210.000**	0.000	0.000	210.000	**210.000**	0.000	0.000	0.000
46	**Provision of Missing Facilities in 64 Schools of District Layyah** **Approved** **Layyah**	**192.000**	0.000	0.000	192.000	**192.000**	0.000	0.000	0.000
47	**Provision of Missing Facilities in 75 Schools of District Bahawalpur** **Approved** **Bahawalpur**	**225.000**	0.000	0.000	225.000	**225.000**	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
48	**Provision of Missing Facilities in 65 Schools of District Bahawalnagar** **Approved** **Bahawalnagar**	**195.000**	0.000	0.000	195.000	**195.000**	0.000	0.000	0.000
49	**Provision of Missing Facilities in 84 Schools of District R.Y. Khan** **Approved** **Rahim Yar Khan**	**252.000**	0.000	0.000	252.000	**252.000**	0.000	0.000	0.000
50	**Provision of Missing Facilities in 45 Schools of District Chiniot** **Approved** **Chiniot**	**135.000**	0.000	0.000	135.000	**135.000**	0.000	0.000	0.000
	Sub-Total: Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)	**7,500.000**	**0.000**	**0.000**	**7,500.000**	**7,500.000**	**0.000**	**0.000**	**0.000**
	Blocks								
51	**Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan** **Approved** **Dera Ghazi Khan , Tribal Area**	**110.000**	0.000	0.000	110.000	**110.000**	0.000	0.000	0.000
52	**Provision of Science Labs in selected High Schools (Highest Enrollment)** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
53	**Accelerated Programme for Schools Sector** **Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
54	**Reconstruction of Dangerous School Buildings** **Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
55	**Block Allocation for Un-funded / fast moving schemes** **Un-Approved** **Punjab**	**1,500.000**	0.000	0.000	1,500.000	**1,500.000**	0.000	0.000	0.000
56	**Block Allocation for new initiatives in School Education Sector** **Un-Approved** **Punjab**	**1,211.000**	0.000	0.000	1,211.000	**1,211.000**	0.000	0.000	0.000
57	**Rehabilitation of Schools in 13-affected Districts** **Approved** **Bhakkar,Dera Ghazi Khan,Jehlum,Jhang,Khanewal,Khushab,Layyah,Mianwali,Multan,Muzaffargarh,Rahim Yar Khan,Rajanpur & Sargodha , All Tehsils of 13 Districts**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**4,821.000**	**0.000**	**0.000**	**4,821.000**	**4,821.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**17,481.000**	**0.000**	**7.000**	**14,774.000**	**14,781.000**	**1,700.000**	**1,000.000**	**0.000**
	Grand Total	**18,756.840**	**154.243**	**31.965**	**15,468.035**	**15,500.000**	**2,092.597**	**1,010.000**	**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 through PPSC.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.
- Improvement and up gradation of commerce colleges

STRATEGIC INTERVENTIONS

Provision of Missing Facilities to Colleges

To improve the physical infrastructure of colleges Punjab Education Sector Reforms Programme (PESRP) was launched in financial Year 2006-2007. Under PESRP, following missing / additional facilities are being provided to the College all over the Punjab:

- Boundary wall,
- Toilets,
- Additional class rooms/ laboratory
- Furniture etc.

This the Phase-I of this program is likely to be completed in 2013-14.

4 Years BS Program

A 4-Years BS program in 26 public sector colleges has been launched throughout the province mostly at divisional headquarter to provide Lab Equipment and Learning material etc.

Provision of Post Graduate Facilities

Government of Punjab is striving to provide the facility of higher education to the all areas of the Punjab. To provide post graduate facility at all District Headquarters 24 colleges have been identified where post graduate facility will be provided in phased manner. During current Financial Year

2013-14 post graduate facilities will be provided to Govt. Girls Degree College M.B. Din.

Establishment of Sub Campuses of 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 Punjab University has been established at Jhelum. In the Financial Year 2013-14 funds will be provided for sub campus of Lahore College for Women University Lahore at Kala Shah Kaku and Establishment of Bahadur Sub Campus of BZU at Layyah.

College Teachers Training

- Capacity building & training of teachers and educational managers to improve governance and quality education, by enhancing communication skills, class room management.
- To design modules for the training skill, to realize the objectives into reality,
- Teachers Need Assessment through a research team.

Punjab Education Endowment Fund

- To provide scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities.
- Allocation of the scholarships on the basis of Tehsil and District wise results of students.
- More focus of the scholarships towards the fifteen less developed districts, especially from southern Punjab.
- Special quotas for orphans, children of govt. employees (up to BS-14) disabled, minorities and widows have also been allocated.
- Bright and needy students of other provinces including Azad Kashmir are also provided opportunities for higher education through this program.

ACHIEVEMENTS OF 2012-13

- Establishment of 29 new Colleges in Punjab.
- Provision of missing facilities to 30 colleges of the Punjab.
- Completion of 12 schemes for supporting different public sector universities of the Punjab.
- Up-gradation of 7 Colleges from intermediate to degree level.
- Provision of 100,000 Laptops to students free of cost purely on merit.

NEW INITIATIVES OF 2013-14

- Feasibility/Planning for Establishment of Knowledge City on a piece of land measuring 705 acres at Dera Rakh Chahl near Lahore for establishment of sub campuses / basic information units renowned universities of Pakistan as well as abroad.
- Feasibility/Planning for Establishment of Knowledge Park on a piece of land measuring 800 acres at Shiekhupura Muredkay Narowal road to provide latest facilities of Higher Education to the population of the province. This Knowledge Park will provide a facility of centre of excellence in the field of education and research.
- Establishment of World Class Technology University at Sialkot
- Allotment of land for Sub Campus of LCWU at Kala Shah Kaku
- Establishment of Punjab Higher Education Commission
- Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.
- Conservation and Renovation of Building of Islamia College Civil Lines, Lahore

TARGETS OF 2013-14

- Establishment of 31 new colleges in the Punjab.
- Provision of Missing facilities to 55 colleges in the Punjab.
- Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I).
- Establishment of 3 women universities at Sialkot, Multan & Bahawalpur.
- Establishment of University of Gujrat (Phase I & II).
- Establishment of Bahadur Sub Campus of BZU at Layyah

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	**6,670**	-
North/South Analysis	North	4,669	70%
	South	2,001	30%
Rural/Urban Analysis	Rural	0	0%
	Urban	6,670	100%
Gender Based Analysis	Male	1,868	28%
	Female	4,802	72%

TREND OF ALLOCATION

(Rs in Million)

Sr. No.	Year	Allocation
1	**2008-09**	9,100.000
2	**2009-10**	6,125.000
3	**2010-11**	6,350.000
4	**2011-12**	6,500.000
5	**2012-13**	6,650.000
6	**2013-14**	6,670.000

MTDF 2013-16
Higher Education
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	81.020	229.076	310.096	0.000	310.096
Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	1.000	1.000	0.000	1.000
Establishment of Colleges	1306.788	168.326	1475.114	0.000	1475.114
Establishment of University of Gujrat	143.785	122.436	266.221	0.000	266.221
Provision of Missing Facilities	763.560	185.784	949.344	0.000	949.344
Upgradation of Colleges	20.657	0.000	20.657	0.000	20.657
Project of Commerace College	127.484	48.071	175.555	0.000	175.555
Establishment of new universities	76.751	112.276	189.027	0.000	189.027
Support to Universities	0.000	65.013	65.013	0.000	65.013
Total	**2520.045**	**761.475**	**3452.027**	0.000	**3452.027**
New Schemes				0.000	
Regular	78	364	442.000	0.000	442.000
Block Allocation	2350	615	2965.000	0.000	2965.000
Total	**2428.000**	**979.000**	**3407.000**	0.000	**3407.000**
Total (ongoing + new)	**4871.294**	**1798.706**	**6670.000**	0.000	**6670.000**

Developmen program 2014-15

On Going Schemes					
Regular	132.391	44.130	176.521	0.000	176.521
Establishment of Colleges	743.785	247.928	991.713	0.000	991.713
Provision of Missing Facilities	298.515	99.505	398.020	0.000	398.020
Establishment of new universities	39.101	13.034	52.135		24.459
Total	**1213.792**	**404.597**	**1618.389**	0.000	**1618.389**
New Schemes					
Regular	2798.708	932.903	3731.611	0.000	3731.611
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	**5798.70825**	**1932.90275**	**7731.611**	0.000	**7731.611**
Total (ongoing + new)	**7012.500**	**2337.500**	**9350.000**	0.000	**9350.000**

Developmen program 2015-16

On Going Schemes					
Regular	145.630	48.543	194.173	0.000	194.173
Establishment of Colleges	876.000	292.000	1168.000	0.000	1168.000
Provision of Missing Facilities	328.367	109.456	437.822	0.000	437.822
Total	**1349.996**	**449.999**	**1799.995**	0.000	**1799.995**
New Schemes					
Regular	3363.754	1121.251	4485.005	0.000	4485.005
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	**6363.75375**	**2121.25125**	**8485.005**	0.000	**8485.005**
Total (ongoing + new)	**7713.750**	**2571.250**	**10285.000**	0.000	**10285.000**
Higher Education MTDF 2013-16: Grand Total					**26305.000**

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	7	81.020	229.076	0.000	310.096	176.521	36.625
Punjab Education Sector Reform Program (PESRP) Phase-I	1	0.000	1.000	0.000	1.000	0.000	0.000
Establishment of Colleges	82	1,306.788	168.326	0.000	1,475.114	1,343.021	409.895
Provision of Missing Facilities	68	763.560	185.784	0.000	949.344	304.020	47.818
Up Gradation of Colleges	4	20.657	0.000	0.000	20.657	0.000	0.000
Project of Commerce Colleges	13	127.484	48.071	0.000	175.555	30.000	0.000
Establishment of New Universities	7	143.785	122.436	0.000	266.221	228.326	26.000
Support to Universities	3	0.000	65.013	0.000	65.013	0.000	0.000
Total: ON-GOING SCHEMES	**185**	**2,443.294**	**819.706**	**0.000**	**3,263.000**	**2,081.888**	**520.338**
NEW SCHEMES							
Regular	7	78.000	364.000	0.000	442.000	335.000	114.231
Blocks	5	2,350.000	615.000	0.000	2,965.000	0.000	0.000
Total: NEW SCHEMES	**12**	**2,428.000**	**979.000**	**0.000**	**3,407.000**	**335.000**	**114.231**
Grand Total	**197**	**4,871.294**	**1,798.706**	**0.000**	**6,670.000**	**2,416.888**	**634.569**

HIGHER EDUCATION

Regular *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
58	**Establishment of Bahadur Sub Campus of BZU at Layyah** **02-06-2011** **Layyah**	**99.511**	72.000	0.511	27.000	**27.511**	0.000	0.000	0.000
59	**Provision of Facilities for the Divisional Directorate of Colleges** **18-08-2009** **Punjab**	**60.497**	25.500	34.997	0.000	**34.997**	0.000	0.000	0.000
60	**Capacity Building for Higher Education Department** **16-10-2009** **Punjab**	**193.544**	95.623	0.000	50.000	**50.000**	47.921	0.000	0.000
61	**Establishment of Postgraduate Blocks** **23-02-2011** **Punjab**	**170.076**	154.900	0.000	15.176	**15.176**	0.000	0.000	0.000
62	**Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab** **13-10-2011** **Punjab**	**191.100**	32.500	0.000	80.000	**80.000**	78.600	0.000	0.000
63	**Provision of Lab Equipment and Learing material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab** **10-02-2011** **Punjab**	**78.900**	42.000	0.000	36.900	**36.900**	0.000	0.000	0.000
64	**Establishment of Computer Labs in Colleges** **06-02-2012** **Punjab**	**199.456**	47.319	45.512	20.000	**65.512**	50.000	36.625	0.000
Sub-Total: Regular		**993.084**	**469.842**	**81.020**	**229.076**	**310.096**	**176.521**	**36.625**	**0.000**
Punjab Education Sector Reform Program (PESRP) Phase-I									
65	**Punjab Education Sector Reform Programme (PESRP) Phase-I** **Approved** **Punjab**	**4,357.236**	4,356.236	0.000	1.000	**1.000**	0.000	0.000	0.000
Sub-Total: Punjab Education Sector Reform Program (PESRP) Phase-I		**4,357.236**	**4,356.236**	**0.000**	**1.000**	**1.000**	**0.000**	**0.000**	**0.000**
Establishment of Colleges									
66	**Establishment of Govt. Degree College for Girls Kotli Sattian** **07-03-2009** **Rawalpindi**	**65.023**	64.923	0.100	0.000	**0.100**	0.000	0.000	0.000
67	**Establishment of Govt. Boys Degree College, Rehmatabad** **30-04-2009** **Rawalpindi**	**46.721**	43.914	2.807	0.000	**2.807**	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
68	**Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi** **19-03-2012** **Rawalpindi**	**122.861**	84.093	23.768	15.000	**38.768**	0.000	0.000	0.000
69	**Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi** **02-12-2011** **Rawalpindi**	**172.506**	172.000	0.000	0.506	**0.506**	0.000	0.000	0.000
70	**Establishment of Govt. Degree College for Boys Dhoke Ratta, Rawalpindi** **29-01-2013** **Rawalpindi**	**103.180**	30.000	40.000	0.000	**40.000**	33.180	0.000	0.000
71	**Establishment of Govt. Degree College at Mangowal** **17-02-2009** **Chakwal**	**92.693**	92.593	0.100	0.000	**0.100**	0.000	0.000	0.000
72	**Establishment of Govt. Degree College at Aara Basharat** **17-02-2009** **Chakwal**	**50.160**	41.160	0.000	7.200	**7.200**	0.000	0.000	0.000
73	**Establishment of Govt. Girls Degree College at Bhoun, Chakwal** **19-05-2010** **Chakwal**	**55.584**	55.309	0.275	0.000	**0.275**	0.000	0.000	0.000
74	**Establishment of Govt. Girls Degree College at Mouza Multan Khurd, Chakwal.** **03-01-2013** **Chakwal**	**65.006**	62.587	2.419	0.000	**2.419**	0.000	0.000	0.000
75	**Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal** **03-01-2013** **Chakwal**	**105.266**	30.000	40.000	0.000	**40.000**	35.266	0.000	0.000
76	**Establishment of Govt. Degree College for Women Dhurnal, Chakwal** **03-01-2013** **Chakwal**	**99.953**	30.000	20.000	0.000	**20.000**	29.953	20.000	0.000
77	**Establishment of Govt. Girls Degree College Lawa, Chakwal** **03-01-2013** **Chakwal**	**98.973**	30.000	20.000	0.000	**20.000**	28.973	20.000	0.000
78	**Establishment of Girls Degree College at Jhelum.** **09-06-2010** **Jhelum**	**103.347**	92.674	2.531	8.142	**10.673**	0.000	0.000	0.000
79	**Establishment of Girls Degree College at Sohawa** **18-06-2010** **Jhelum**	**101.902**	70.000	29.590	2.312	**31.902**	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
80	**Establishment of Govt College (W) Jalalpur Sharif, District Jhelum** **29-02-2012** **Jhelum**	**128.996**	44.265	20.000	0.000	**20.000**	44.731	20.000	0.000
81	**Establishment of Degree College for Women Kundian** **30-03-2011** **Mianwali**	**53.444**	39.148	4.085	0.211	**4.296**	10.000	0.000	0.000
82	**Establishment of Degree College for Girls, Mochh, Mianwali.** **19-08-2011** **Mianwali**	**51.616**	39.466	5.150	0.000	**5.150**	7.000	0.000	0.000
83	**Establishment of Govt. Boys Degree College at Dullewala, Bhakkar** **30-03-2011** **Bhakkar**	**84.275**	47.380	10.231	6.664	**16.895**	20.000	0.000	0.000
84	**Establishment of Govt. Girls Degree College at Dullewala, Bhakkar** **30-03-2011** **Bhakkar**	**66.818**	47.075	3.079	6.664	**9.743**	10.000	0.000	0.000
85	**Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad** **19-03-2012** **Faisalabad**	**94.247**	14.365	30.000	0.000	**30.000**	39.882	10.000	0.000
86	**Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad** **10-03-2012** **Faisalabad**	**94.780**	34.264	30.000	0.000	**30.000**	20.516	10.000	0.000
87	**Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC-145, Faisalabad.** **03-04-2012** **Faisalabad**	**90.757**	25.000	10.000	0.000	**10.000**	25.757	30.000	0.000
88	**Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad** **23-01-2012** **Faisalabad**	**90.719**	46.265	20.000	0.000	**20.000**	14.454	10.000	0.000
89	**Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad** **03-01-2013** **Faisalabad**	**98.499**	25.000	25.000	0.000	**25.000**	33.499	15.000	0.000
90	**Establishment of Govt. Degree College for Girls Jhang City.** **03-01-2013** **Jhang**	**115.141**	69.995	16.669	3.477	**20.146**	25.000	0.000	0.000
91	**Establishment of Girls Degree College at Mandi Shah Jiwana** **23-02-2011** **Jhang**	**90.901**	83.178	1.716	6.007	**7.723**	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
92	**Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang** **10-03-2012** **Jhang**	**96.332**	39.251	20.000	0.000	**20.000**	17.081	20.000	0.000
93	**Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang** **30-05-2012** **Jhang**	**98.079**	34.265	30.000	0.000	**30.000**	23.814	10.000	0.000
94	**Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamailia, T.T.Singh** **05-12-2012** **Toba Tek Singh**	**99.007**	10.000	30.000	0.000	**30.000**	49.007	10.000	0.000
95	**Establishment of Girls Degree College Rajana, T.T.Singh.** **11-08-2011** **Toba Tek Singh**	**64.946**	57.057	0.000	1.000	**1.000**	0.000	6.889	0.000
96	**Establishment of Govt. Boys Degree College Rahwali** **15-04-2009** **Gujranwala**	**70.066**	65.468	4.598	0.000	**4.598**	0.000	0.000	0.000
97	**Establishment of Boys Degree College at Ghakhar Mandi, Gujranwala** **31-01-2009** **Gujranwala**	**52.632**	52.500	0.132	0.000	**0.132**	0.000	0.000	0.000
98	**Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala** **19-03-2012** **Gujranwala**	**94.617**	29.336	20.000	0.000	**20.000**	25.281	20.000	0.000
99	**Establishment of Govt. Girls Degree College Naukhar , District Gujranwala** **16-04-2012** **Gujranwala**	**65.250**	13.200	20.000	0.000	**20.000**	12.050	20.000	0.000
100	**Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala** **19-11-2012** **Gujranwala**	**82.648**	25.000	20.000	0.000	**20.000**	17.648	20.000	0.000
101	**Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad** **12-05-2012** **Hafizabad**	**76.588**	34.265	13.251	4.072	**17.323**	25.000	0.000	0.000
102	**Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad** **03-01-2013** **Hafizabad**	**102.797**	30.000	20.156	0.000	**20.156**	32.641	20.000	0.000
103	**Establishment of Girls Degree College, Mauza Galiana, District Gujrat** **20-03-2012** **Gujrat**	**76.219**	37.233	17.986	3.000	**20.986**	18.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
104	**Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali** **11-4-2009** **Mandi Bahauddin**	**65.318**	60.114	0.100	0.900	**1.000**	4.204	0.000	0.000
105	**Establishment of Govt. Benazir Shaheed Degree College at Bhaghat** **11-04-2009** **Mandi Bahauddin**	**64.414**	58.310	1.000	0.000	**1.000**	5.104	0.000	0.000
106	**Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din** **04-05-2012** **Mandi Bahauddin**	**88.084**	46.265	20.683	0.000	**20.683**	11.136	10.000	0.000
107	**Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema** **06-05-2009** **Sialkot**	**73.111**	69.972	3.139	0.000	**3.139**	0.000	0.000	0.000
108	**Establishment of Girls Degree College at Chobara, District Sialkot** **10-03-2012** **Sialkot**	**92.151**	44.265	20.000	0.000	**20.000**	17.886	10.000	0.000
109	**Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot** **17-12-2011** **Sialkot**	**127.960**	34.265	30.000	0.000	**30.000**	43.695	20.000	0.000
110	**Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot** **14-04-2012** **Sialkot**	**109.529**	34.412	20.000	0.000	**20.000**	35.117	20.000	0.000
111	**Establishment of Govt. Girls Degree College Shahdara** **15-05-2012** **Lahore**	**107.846**	102.183	5.663	0.000	**5.663**	0.000	0.000	0.000
112	**Establishment of Govt. Girls Degree College Chung** **14-03-2009** **Lahore**	**77.488**	71.700	5.788	0.000	**5.788**	0.000	0.000	0.000
113	**Establishment of Govt. Degree College for Boys Ghaziabad, Lahore** **24-04-2012** **Lahore**	**83.491**	66.681	16.810	0.000	**16.810**	0.000	0.000	0.000
114	**Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore.** **02-11-2011** **Lahore**	**106.784**	106.000	0.700	0.084	**0.784**	0.000	0.000	0.000
115	**Establishment of Govt. Rabia Basri College for women,Walton Road, Lahore.** **01-12-2012** **Lahore**	**104.596**	104.000	0.500	0.096	**0.596**	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
116	**Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore** **15-05-2012** **Lahore**	**98.577**	25.000	45.000	0.000	**45.000**	28.577	0.000	0.000
117	**Establishment of Govt. Degree College for Women, Islampura, Lahore** **03-01-2013** **Lahore**	**133.006**	30.000	30.000	0.000	**30.000**	50.000	23.006	0.000
118	**Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore** **13-10-2012** **Lahore**	**137.618**	40.000	30.000	0.000	**30.000**	47.618	20.000	0.000
119	**Establishment of Girls Degree College Farooqabad, Sheikhupura** **27-05-2011** **Sheikhupura**	**101.767**	51.894	15.028	5.845	**20.873**	29.000	0.000	0.000
120	**Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhupura** **28-02-2012** **Sheikhupura**	**84.953**	56.518	16.867	11.568	**28.435**	0.000	0.000	0.000
121	**Establishment of Govt. Girls Degree College Vandala Diyal Shah** **21-05-2011** **Sheikhupura**	**99.048**	56.032	10.790	12.226	**23.016**	20.000	0.000	0.000
122	**Establishment of Degree College for Boys, Muridke, District Sheikhupura** **20-12-2011** **Sheikhupura**	**85.451**	74.265	2.338	8.848	**11.186**	0.000	0.000	0.000
123	**Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhupura** **19-05-2012** **Sheikhupura**	**96.183**	30.000	30.000	0.000	**30.000**	26.183	10.000	0.000
124	**Establishment of Government Degree College for Girls Mustafabad, District Kasur** **06-05-2012** **Kasur**	**83.714**	34.265	7.449	3.000	**10.449**	39.000	0.000	0.000
125	**Establishment of Govt. Girls Degree College Khudian Khas, Kasur** **10-01-2013** **Kasur**	**90.714**	25.000	20.000	0.000	**20.000**	25.714	20.000	0.000
126	**Establishment of Girls Degree College at Gogera, Okara** **22-10-2010** **Okara**	**92.546**	50.060	19.511	0.975	**20.486**	22.000	0.000	0.000
127	**Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal** **14-02-2012** **Sahiwal**	**101.319**	34.265	30.000	0.000	**30.000**	22.054	15.000	0.000

HIGHER EDUCATION

Establishment of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
128	**Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan** **14-02-2012** **Pakpattan**	**86.257**	34.265	18.867	2.125	**20.992**	31.000	0.000	0.000
129	**Establishment of Govt. Girls Degree College Galaywal** **19-03-2012** **Lodhran**	**101.406**	34.265	17.775	2.366	**20.141**	47.000	0.000	0.000
130	**Establishment of Govt.Girls Degree College Abdul Hakeem** **10-01-2008** **Khanewal**	**51.534**	47.184	4.350	0.000	**4.350**	0.000	0.000	0.000
131	**Establishment of Govt. Girls Degree College Talamba** **13-10-2011** **Khanewal**	**67.582**	47.363	11.219	9.000	**20.219**	0.000	0.000	0.000
132	**Establishment of Government Degree College at Sarai Sidhu, District Khanewal** **14-02-2012** **Khanewal**	**86.590**	33.517	17.905	2.168	**20.073**	33.000	0.000	0.000
133	**Establishment of Degree College for Women, Kot Chutta, District D.G.Khan.** **27-05-2010** **Dera Ghazi Khan**	**55.376**	44.368	11.008	0.000	**11.008**	0.000	0.000	0.000
134	**Establishment of Govt. Degree College for Women Dajal** **21-07-2010** **Rajanpur**	**94.548**	55.107	39.441	0.000	**39.441**	0.000	0.000	0.000
135	**Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur** **16-12-2011** **Rajanpur**	**91.364**	34.265	51.399	5.700	**57.099**	0.000	0.000	0.000
136	**Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh** **27-05-2010** **Muzaffargarh**	**83.538**	66.500	12.038	5.000	**17.038**	0.000	0.000	0.000
137	**Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh** **27-05-2010** **Muzaffargarh**	**97.149**	57.000	15.149	5.000	**20.149**	20.000	0.000	0.000
138	**Establishment of Govt. Girls Degree College at Sanawaan** **17-10-2009** **Muzaffargarh**	**72.503**	36.998	10.505	5.000	**15.505**	20.000	0.000	0.000
139	**Establishment of Government Girls Degree College Peer Juggi Shareef, District Layyah** **03-11-2011** **Layyah**	**81.436**	55.000	22.236	4.200	**26.436**	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
140	**Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah** **10-03-2012** **Layyah**	**89.289**	29.265	25.824	4.200	**30.024**	30.000	0.000	0.000
141	**Establishment of Boys Degree College Sama Satta, Bahawalpur** **05-11-2009** **Bahawalpur**	**64.145**	26.340	18.805	2.000	**20.805**	17.000	0.000	0.000
142	**Establishment of Girls Degree College Sama Satta, Bahawalpur** **05-11-2009** **Bahawalpur**	**64.538**	14.204	17.834	2.500	**20.334**	30.000	0.000	0.000
143	**Establishment of Degree College (W) Hataigi, District Bahawalpur** **04-05-2012** **Bahawalpur**	**94.769**	32.985	26.014	4.770	**30.784**	31.000	0.000	0.000
144	**Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur.** **10-03-2012** **Bahawalpur**	**93.655**	40.000	18.155	2.500	**20.655**	33.000	0.000	0.000
145	**Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur.** **04-03-2012** **Bahawalpur**	**79.159**	23.281	27.378	3.500	**30.878**	25.000	0.000	0.000
146	**Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.** **08-02-2011** **Bahawalpur**	**90.136**	88.975	1.161	0.000	**1.161**	0.000	0.000	0.000
147	**Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.** **05-11-2012** **Bahawalnagar**	**87.799**	82.583	4.716	0.500	**5.216**	0.000	0.000	0.000
	Sub-Total: Establishment of Colleges	**7,260.990**	**4,031.160**	**1,306.788**	**168.326**	**1,475.114**	**1,343.021**	**409.895**	**0.000**
	Provision of Missing Facilities								
148	**Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town** **20-07-2009** **Rawalpindi**	**18.751**	18.651	0.100	0.000	**0.100**	0.000	0.000	0.000
149	**Re-construction of Building for Govt. College for Women Murree** **03-04-2012** **Rawalpindi**	**95.608**	63.085	29.041	3.482	**32.523**	0.000	0.000	0.000
150	**Construction of Academic Block & Library at Govt. Degree College for Women Murree Road** **11-02-2009** **Rawalpindi**	**44.918**	37.385	7.533	0.000	**7.533**	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
151	**Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi** **03-04-2012** **Rawalpindi**	**108.463**	24.700	45.000	0.000	**45.000**	38.763	0.000	0.000
152	**Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi** **19-03-2012** **Rawalpindi**	**48.815**	30.529	18.286	0.000	**18.286**	0.000	0.000	0.000
153	**Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi** **23-05-2012** **Rawalpindi**	**6.910**	5.482	1.428	0.000	**1.428**	0.000	0.000	0.000
154	**Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum** **03-04-2012** **Jhelum**	**19.769**	7.321	10.448	2.000	**12.448**	0.000	0.000	0.000
155	**Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha** **24-09-2012** **Sargodha**	**74.147**	19.000	20.000	0.000	**20.000**	15.147	20.000	0.000
156	**Construction of building of Govt. Girls Degree College Naushera Khushab** **03-04-2012** **Khushab**	**87.841**	10.000	20.162	0.000	**20.162**	45.679	12.000	0.000
157	**Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali** **03-04-2012** **Mianwali**	**10.647**	9.187	1.460	0.000	**1.460**	0.000	0.000	0.000
158	**Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar** **13-10-2012** **Bhakkar**	**107.535**	20.000	45.000	0.000	**45.000**	42.535	0.000	0.000
159	**Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar** **13-10-2012** **Bhakkar**	**103.791**	50.000	40.000	0.000	**40.000**	13.791	0.000	0.000
160	**Construction of Building Govt. College for Women Dijkot, Faisalabad.** **13-10-2011** **Faisalabad**	**76.737**	39.979	27.540	9.218	**36.758**	0.000	0.000	0.000
161	**Provision of Missing facilities at Govt. Islamia College, Faisalabad** **24-04-2012** **Faisalabad**	**93.390**	35.000	30.000	0.000	**30.000**	13.390	15.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
162	**Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad** **04-05-2012** **Faisalabad**	**69.778**	63.997	5.781	0.000	**5.781**	0.000	0.000	0.000
163	**Provision of Missing Facilities in Govt. Post Graduate College, Sammundri Faisalabad** **03-04-2012** **Faisalabad**	**17.742**	15.742	1.700	0.300	**2.000**	0.000	0.000	0.000
164	**Provision of funds for Govt. College for (W) Khurianwala Faisalabad** **19-03-2012** **Faisalabad**	**3.500**	1.369	2.131	0.000	**2.131**	0.000	0.000	0.000
165	**Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad** **29-02-2012** **Faisalabad**	**39.820**	30.462	4.183	5.175	**9.358**	0.000	0.000	0.000
166	**Provisioin of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad** **29-02-2012** **Faisalabad**	**51.800**	29.985	18.212	3.603	**21.815**	0.000	0.000	0.000
167	**Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala** **24-04-2012** **Gujranwala**	**1.818**	0.000	0.000	1.000	**1.000**	0.000	0.818	0.000
168	**Construction of Building for Boys Degree College Srai Alamgir, Gujrat** **30-05-2010** **Gujrat**	**67.371**	55.996	11.375	0.000	**11.375**	0.000	0.000	0.000
169	**Provision of Missing Facilities to Govt. Zamindara College Gujrat** **29-02-2012** **Gujrat**	**20.302**	10.000	2.795	7.507	**10.302**	0.000	0.000	0.000
170	**Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat** **29-02-2012** **Gujrat**	**19.433**	19.281	0.152	0.000	**0.152**	0.000	0.000	0.000
171	**Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din** **18-10-2005** **Mandi Bahauddin**	**52.044**	45.810	6.234	0.000	**6.234**	0.000	0.000	0.000
172	**Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot** **06-02-2013** **Sialkot**	**41.081**	15.000	16.810	9.271	**26.081**	0.000	0.000	0.000
173	**Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal** **18-09-2009** **Narowal**	**81.230**	77.693	3.537	0.000	**3.537**	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
174	**Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore** **03-04-2012** **Lahore**	**40.000**	39.000	0.000	1.000	**1.000**	0.000	0.000	0.000
175	**Provision of Missing Facilities in Govt. College for Women Model Town Lahore** **03-04-2012** **Lahore**	**49.715**	6.000	25.000	0.000	**25.000**	18.715	0.000	0.000
176	**Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore** **03-04-2012** **Lahore**	**37.269**	29.070	0.000	8.199	**8.199**	0.000	0.000	0.000
177	**Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College** **17-10-2012** **Lahore**	**183.403**	135.517	37.886	10.000	**47.886**	0.000	0.000	0.000
178	**Provision of Missing Facilities for Govt. College of Home Economics, Gulberg Lahore** **29-10-2010** **Lahore**	**44.086**	34.886	0.000	9.200	**9.200**	0.000	0.000	0.000
179	**Provision of Missing Facilities at Govt. Postgraduate College, Sheikhupura.** **25-10-2012** **Sheikhupura**	**8.158**	7.000	1.158	0.000	**1.158**	0.000	0.000	0.000
180	**Construction of Building of Degree College for Women Shahkot Distt. Nankana Sahib** **24-04-2012** **Nankana Sahib**	**67.935**	58.999	3.876	5.060	**8.936**	0.000	0.000	0.000
181	**Provision of Missing Facilities in Govt. Degree College for Women, Warburtan N/sahib** **18-06-2012** **Nankana Sahib**	**33.794**	4.000	23.920	5.874	**29.794**	0.000	0.000	0.000
182	**Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur** **30-05-2012** **Kasur**	**14.335**	14.000	0.000	0.335	**0.335**	0.000	0.000	0.000
183	**Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur** **03-04-2012** **Kasur**	**1.922**	1.822	0.100	0.000	**0.100**	0.000	0.000	0.000
184	**Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur** **11-05-2011** **Kasur**	**86.329**	46.000	6.703	13.626	**20.329**	20.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
185	**Construction of Building of Govt. Boys Degree College Jalalpur Pirwala,District Multan** **04-06-2009** **Multan**	**99.920**	39.692	27.839	2.389	**30.228**	30.000	0.000	0.000
186	**Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan** **04-06-2009** **Multan**	**39.255**	31.205	8.050	0.000	**8.050**	0.000	0.000	0.000
187	**Provision of missing facilities in Gvot. Degree College (Boys) Shujabad Multan** **05-11-2012** **Multan**	**47.941**	15.000	17.540	3.401	**20.941**	12.000	0.000	0.000
188	**Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran** **16-01-2010** **Lodhran**	**51.811**	33.000	10.827	7.984	**18.811**	0.000	0.000	0.000
189	**Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran.** **16-01-2010** **Lodhran**	**35.783**	20.998	6.152	8.633	**14.785**	0.000	0.000	0.000
190	**Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran.** **16-01-2010** **Lodhran**	**35.783**	4.171	11.979	8.633	**20.612**	11.000	0.000	0.000
191	**Provision of missing facilities in Govt. Degree College for Women Jahanian** **25-03-2009** **Khanewal**	**20.889**	14.861	6.028	0.000	**6.028**	0.000	0.000	0.000
192	**Provision of Missing Facilities for Govt. Degree College for Women Burewala** **26-12-2009** **Vehari**	**33.661**	26.510	1.465	5.686	**7.151**	0.000	0.000	0.000
193	**Provision of Missing Facilities in Govt. Boys Degree College, Jampur (Flood Affected) Rajanpur** **13-10-2012** **Rajanpur**	**0.839**	0.611	0.228	0.000	**0.228**	0.000	0.000	0.000
194	**Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur** **03-10-2009** **Rajanpur**	**36.355**	36.000	0.355	0.000	**0.355**	0.000	0.000	0.000
195	**Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur** **03-10-2009** **Rajanpur**	**33.711**	33.243	0.468	0.000	**0.468**	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
196	**Provision of Missing Facilities in Govt. Boys College, Kot Addu** **19-11-2012** **Muzaffargarh**	**0.450**	0.380	0.070	0.000	**0.070**	0.000	0.000	0.000
197	**Provision of Missing Facilities in Govt. Girls College, Kot Addu** **19-11-2012** **Muzaffargarh**	**1.287**	1.011	0.076	0.200	**0.276**	0.000	0.000	0.000
198	**Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargrah.** **03-10-2009** **Muzaffargarh**	**29.500**	26.498	3.002	0.000	**3.002**	0.000	0.000	0.000
199	**Provision of Missing Facilities in Govt. Boys Degree College, Chowk Azam District Layyah** **30-10-2009** **Layyah**	**38.608**	38.000	0.608	0.000	**0.608**	0.000	0.000	0.000
200	**Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road, Bahawalpur** **01-04-2009** **Bahawalpur**	**47.754**	40.252	7.502	0.000	**7.502**	0.000	0.000	0.000
201	**Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East.** **01-04-2009** **Bahawalpur**	**44.330**	7.433	30.076	6.821	**36.897**	0.000	0.000	0.000
202	**Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur B/pur** **03-04-2012** **Bahawalpur**	**16.944**	16.627	0.317	0.000	**0.317**	0.000	0.000	0.000
203	**Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar** **04-05-2012** **Bahawalnagar**	**29.903**	29.000	0.903	0.000	**0.903**	0.000	0.000	0.000
204	**Provision of missing facilities in Govt. Girls Degree College Minchnabad** **08-09-2009** **Bahawalnagar**	**121.986**	81.965	33.501	6.520	**40.021**	0.000	0.000	0.000
205	**Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian** **24-03-2009** **Bahawalnagar**	**78.622**	47.762	26.860	4.000	**30.860**	0.000	0.000	0.000
206	**Provision of missing facilities in Govt. Girls Degree College Dharanwala** **17-02-2009** **Bahawalnagar**	**69.769**	64.218	0.551	5.000	**5.551**	0.000	0.000	0.000
207	**Provision of missing facilities in Govt. Boys Degree College Dharanwala** **17-02-2009** **Bahawalnagar**	**73.761**	58.000	10.210	5.551	**15.761**	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
208	**Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.** **15-09-2009** **Bahawalnagar**	**11.705**	6.358	4.502	0.845	**5.347**	0.000	0.000	0.000
209	**Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar.** **01-04-2009** **Bahawalnagar**	**48.781**	5.560	17.501	2.720	**20.221**	23.000	0.000	0.000
210	**Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.** **01-04-2009** **Bahawalnagar**	**21.998**	5.260	14.031	2.707	**16.738**	0.000	0.000	0.000
211	**Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.** **01-04-2009** **Bahawalnagar**	**41.909**	13.651	20.807	7.451	**28.258**	0.000	0.000	0.000
212	**Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar** **30-05-2012** **Bahawalnagar**	**29.349**	10.000	16.784	2.565	**19.349**	0.000	0.000	0.000
213	**Provision of Missing Facilities in Govt. College for Women Sadiqabad, District Rahim yar Khan.** **02-06-2010** **Rahim Yar Khan**	**41.758**	33.342	4.570	3.846	**8.416**	0.000	0.000	0.000
214	**Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot.** **28-04-2009** **Chiniot**	**83.881**	46.438	12.461	4.982	**17.443**	20.000	0.000	0.000
215	**Provision of Missing Facilities for Govt. Degree Women College Lalyan Chiniot** **15-05-2012** **Chiniot**	**15.172**	13.426	0.746	1.000	**1.746**	0.000	0.000	0.000
	Sub-Total: Provision of Missing Facilities	**3,213.602**	**1,912.420**	**763.560**	**185.784**	**949.344**	**304.020**	**47.818**	**0.000**
	Up Gradation of Colleges								
216	**Upgradation of Inter College for Boys Kallar Syedan Rawalpindi** **03-04-2012** **Rawalpindi**	**39.873**	39.773	0.100	0.000	**0.100**	0.000	0.000	0.000
217	**Upgradation of Govt. Inter College for Women Taxila** **28-02-2009** **Rawalpindi**	**67.979**	66.179	1.800	0.000	**1.800**	0.000	0.000	0.000
218	**Upgradation of Govt. Inter College for Boys Mankera to Degree Level** **19-02-2009** **Bhakkar**	**44.573**	34.517	10.056	0.000	**10.056**	0.000	0.000	0.000

HIGHER EDUCATION

Up Gradation of Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
219	**Upgradation of Govt. Inter A.H. Islamia College Jalalpur Jattan** **28-02-2009** **Gujrat**	**18.463**	9.762	8.701	0.000	**8.701**	0.000	0.000	0.000
	Sub-Total: Up Gradation of Colleges	**170.888**	**150.231**	**20.657**	**0.000**	**20.657**	**0.000**	**0.000**	**0.000**
	Project of Commerce Colleges								
220	**Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal** **04-05-2012** **Chakwal**	**119.170**	60.852	24.980	3.338	**28.318**	30.000	0.000	0.000
221	**Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce** **04-02-2010** **Sargodha**	**47.908**	28.502	11.350	8.056	**19.406**	0.000	0.000	0.000
222	**Construction of Building for GIC Isakhel & its Up-gradation into GCC.** **05-01-2012** **Mianwali**	**54.864**	49.817	1.500	3.547	**5.047**	0.000	0.000	0.000
223	**Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera** **23-04-2013** **Bhakkar**	**58.968**	31.600	13.408	13.960	**27.368**	0.000	0.000	0.000
224	**Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari** **19-09-2011** **Faisalabad**	**71.112**	68.174	2.000	0.938	**2.938**	0.000	0.000	0.000
225	**Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra** **10-12-2011** **Toba Tek Singh**	**10.711**	9.711	1.000	0.000	**1.000**	0.000	0.000	0.000
226	**Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan** **28-08-2009** **Gujranwala**	**39.565**	15.932	21.868	1.765	**23.633**	0.000	0.000	0.000
227	**Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Narowal** **11-06-2009** **Narowal**	**44.941**	28.447	4.903	11.591	**16.494**	0.000	0.000	0.000
228	**Construction of Building of Govt. Institute of Commerce, Pattoki** **28-08-2009** **Kasur**	**49.603**	24.501	25.102	0.000	**25.102**	0.000	0.000	0.000
229	**Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Rajanpur** **28-08-2009** **Rajanpur**	**39.909**	39.033	0.000	0.876	**0.876**	0.000	0.000	0.000

HIGHER EDUCATION

Project of Commerce Colleges *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
230	**Construction of Building for existing GIC, Karor Lal Eason.** **02-12-2009** **Layyah**	**27.139**	26.139	1.000	0.000	**1.000**	0.000	0.000	0.000
231	**Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce, Sadiqabad** **17-02-2010** **Rahim Yar Khan**	**48.665**	45.350	3.315	0.000	**3.315**	0.000	0.000	0.000
232	**Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab** **25-01-2005** **Punjab**	**123.562**	102.504	17.058	4.000	**21.058**	0.000	0.000	0.000
	Sub-Total: Project of Commerce Colleges	**736.117**	**530.562**	**127.484**	**48.071**	**175.555**	**30.000**	**0.000**	**0.000**
	Establishment of New Universities								
233	**Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad** **24-09-2012** **Faisalabad**	**132.451**	45.000	23.714	10.000	**33.714**	27.737	26.000	0.000
234	**Establishment of University of Gujrat (Phase-I & II Revised)** **27-02-2012** **Gujrat**	**3,458.358**	3,178.973	80.225	20.160	**100.385**	179.000	0.000	0.000
235	**Establishment of Women University at Sialkot** **13-10-2012** **Sialkot**	**91.176**	45.000	31.846	14.330	**46.176**	0.000	0.000	0.000
236	**Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I)** **03-01-2013** **Lahore**	**198.107**	195.000	0.000	3.107	**3.107**	0.000	0.000	0.000
237	**Establishment of Women University at Multan** **24-09-2012** **Multan**	**87.451**	40.071	2.000	45.380	**47.380**	0.000	0.000	0.000
238	**Establishment of Women University at Bahawalpur** **13-10-2012** **Bahawalpur**	**43.044**	30.455	6.000	6.589	**12.589**	0.000	0.000	0.000
239	**Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan** **14-11-2012** **Lahore,Dera Ghazi Khan**	**44.459**	0.000	0.000	22.870	**22.870**	21.589	0.000	0.000
	Sub-Total: Establishment of New Universities	**4,055.046**	**3,534.499**	**143.785**	**122.436**	**266.221**	**228.326**	**26.000**	**0.000**

HIGHER EDUCATION

Support to Universities *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Support to Universities									
240	**Renovation/ Up gradation of existing building, GCU, Lahore (Phase-I)** **26-03-2012** **Lahore**	**23.490**	1.572	0.000	21.918	**21.918**	0.000	0.000	0.000
241	**Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan** **26-03-2012** **Multan**	**199.884**	162.639	0.000	37.245	**37.245**	0.000	0.000	0.000
242	**Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan** **26-03-2012** **Multan**	**197.154**	191.304	0.000	5.850	**5.850**	0.000	0.000	0.000
	Sub-Total: Support to Universities	**420.528**	**355.515**	**0.000**	**65.013**	**65.013**	**0.000**	**0.000**	**0.000**
	Total: ON-GOING SCHEMES	**21,207.491**	**15,340.465**	**2,443.294**	**819.706**	**3,263.000**	**2,081.888**	**520.338**	**0.000**
NEW SCHEMES									
Regular									
243	**Rehablilation and provision of equipments to DPI (Colleges), Lahore.** **Un-Approved** **Lahore**	**100.000**	0.000	20.000	15.000	**35.000**	65.000	0.000	0.000
244	**Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II)** **Un-Approved** **Lahore**	**20.000**	0.000	10.000	10.000	**20.000**	0.000	0.000	0.000
245	**Allotement of land for Sub Campus of LCWU at Kala Shah Kaku** **Un-Approved** **Lahore**	**311.231**	0.000	0.000	311.231	**311.231**	0.000	0.000	0.000
246	**Conservation and Renovation of Building of Islamia College Civil Lines, Lahore** **Un-Approved** **Lahore**	**150.000**	0.000	25.000	5.000	**30.000**	120.000	0.000	0.000
247	**Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)** **Un-Approved** **Sheikhupura**	**10.000**	0.000	5.000	5.000	**10.000**	0.000	0.000	0.000
248	**Establishment of Directorate of Commerce Colleges** **Un-Approved** **Punjab**	**100.000**	0.000	13.000	12.769	**25.769**	50.000	24.231	0.000
249	**Establishment of Punjab Higher Education Commission** **Un-Approved** **Punjab**	**200.000**	0.000	5.000	5.000	**10.000**	100.000	90.000	0.000
	Sub-Total: Regular	**891.231**	**0.000**	**78.000**	**364.000**	**442.000**	**335.000**	**114.231**	**0.000**

HIGHER EDUCATION

Blocks *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Blocks									
250	**Block Allocation for completion of incomplete schemes of Higher Education Sector** **Un-Approved** **Punjab**	**700.000**	0.000	600.000	100.000	**700.000**	0.000	0.000	0.000
251	**Block Allocation for missing /Additional facilities in existing colleges including commerce colleges in Punjab** **Un-Approved** **Punjab**	**215.000**	0.000	0.000	215.000	**215.000**	0.000	0.000	0.000
252	**Provision of Furniture to the existing colleges** **Un-Approved** **Punjab**	**200.000**	0.000	0.000	200.000	**200.000**	0.000	0.000	0.000
253	**Block Allocation for new intivatives under Higher Education sector.** **Un-Approved** **Punjab**	**350.000**	0.000	250.000	100.000	**350.000**	0.000	0.000	0.000
254	**Block Allocation for un-Funded / Fast Moving Schemes.** **Un-Approved** **Punjab**	**1,500.000**	0.000	1,500.000	0.000	**1,500.000**	0.000	0.000	0.000
Sub-Total: Blocks		**2,965.000**	**0.000**	**2,350.000**	**615.000**	**2,965.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**3,856.231**	**0.000**	**2,428.000**	**979.000**	**3,407.000**	**335.000**	**114.231**	**0.000**
Grand Total		**25,063.722**	**15,340.465**	**4,871.294**	**1,798.706**	**6,670.000**	**2,416.888**	**634.569**	**0.000**

SPECIAL EDUCATION

VISION

To provide conducive learning environment to the special children.

POLICY

- Providing educational facilities to school going age special children and ensure maximum converge by 2015.
- To take necessary measures for education, training & rehabilitation of Special children in line with the National/International commitments.
- Enhancement of enrolment of special children in the Institutions / Centers of Special Education in Punjab through improved facilities.
- Impart knowledge and skills to special students to enable them to become economically independent member of the society.
- Provide healthy atmosphere to the special students in the Institutions / Centers of Special Education in Punjab by providing disabled friendly buildings.
- Provision of recreational and physical activities to children with disabilities.
- Introduction of inclusive education for children with disabilities.

STRATEGIC INTERVENTIONS

- Establishment of Institutions / Centers of Special Education
- Construction of hostel building of govt. Degree College of Special Education, Lahore.
- Provision of facility of Pre-service & In-service training of teachers of Institutions of Special Education in Punjab.

ACHIEVEMENTS OF 2012-13

- Construction of Building of Special Education center at Sargodha and Khanewal.
- Establishment of Special Education parks in Punjab

NEW INITIATIVES OF 2013-14

- Construction of Building of Govt. Special Education Centre at Pattoki, Bahawalpur, M.B.Din, Lawa, Pirmahal, 18 Hazari & Samundary.
- Construction of Building of Govt. Institute for Slow Learners at Bahawalpur & Vehari.

- Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.
- Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for Disabled.
- Establishment of Govt. Primary School of Special Education for Visually Impaired (Girls), Sargodha.

TARGETS FOR 2013-14

- Construction of building of Govt. Degree College of Special Education, Bahawalpur.
- Construction of 8 Buildings of Govt. Special Education Centers at Tehsil / District level.
- Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	**1,140**	-
North/South Analysis	North	657	58%
	South	483	42%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,140	100%
Gender Based Analysis	Male	563	49%
	Female	577	51%

TREND OF ALLOCATIONS

(*Rs. In million*)

Sr. No.	Year	Allocation
1	**2008-09**	1,825.000
2	**2009-10**	1,000.000
3	**2010-11**	500.000
4	**2011-12**	500.000
5	**2012-13**	700.000
6	**2013-14**	1,140.000

MTDF 2013-16
Special Education
Developmen program 2013-14

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	171.824	63.176	235	0.000	235.000
Total	**171.824**	**63.176**	**235.000**	**0.000**	**235.000**
New Schemes					
Regular	732.546	172.454	905	0.000	905.000
Total	**2428**	**979**	3407	0.000	**905**
Total (ongoing + new)	**2599.824**	**1042.176**	**3642.000**	0.000	**1140.000**
Developmen program 2014-15					
On Going Schemes					
Regular	279.454	20.000	299.454	0.000	299.454
Total	**279.454**	**20.000**	**299.454**	**0.000**	**299.454**
New Schemes					
Regular	397.010	132.337	529.346	0.000	529.346
Block Allocation	375.000	125.000	500.000	0.000	500.000
Total	**772.010**	**257.337**	**1029.346**	0.000	**1029.346**
Total (ongoing + new)	**1051.464**	**277.337**	**1328.800**	0.000	**1328.800**
Developmen program 2015-16					
On Going Schemes					
Regular	307.399	22.000	329.399	0.000	329.399
Total	**307.399**	**22.000**	**329.399**	**0.000**	**329.399**
New Schemes					
Regular	436.710	145.570	582.281	0.000	582.281
Block Allocation	412.500	137.500	550.000	0.000	550.000
Total	**849.210**	**283.070**	**1132.2806**	0.000	**1132.2806**
Total (ongoing + new)	**1156.610**	**305.070**	**1461.680**	0.000	**1461.680**
Special Education MTDF 2013-16: Grand Total					**3930.480**

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	8	171.824	63.176	0.000	235.000	73.000	0.000
NEW SCHEMES	17	732.546	172.454	0.000	905.000	299.454	200.000
Grand Total	**25**	**904.370**	**235.630**	**0.000**	**1,140.000**	**372.454**	**200.000**

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
255	**Construction of Building Govt. Special Education Centre, Shakargrah.** **24-02-2009** **Narowal , Shakargarh**	**41.536**	19.997	21.539	0.000	**21.539**	0.000	0.000	0.000
256	**Construction of Building of Govt. Special Education Centre at Muridkey** **24-03-2012** **Sheikhupura , Muridke**	**49.354**	15.000	34.354	0.000	**34.354**	0.000	0.000	0.000
257	**Construction of Building of Govt. Special Education Centre at Sharqpur Sharif.** **24-03-2013** **Sheikhupura , Sharqpur**	**49.377**	15.000	34.377	0.000	**34.377**	0.000	0.000	0.000
258	**Construction of Building of Govt. Special Education Centre at Dunyapur.** **Approved** **Lodhran , Dunyapur**	**65.765**	15.000	25.765	0.000	**25.765**	25.000	0.000	0.000
259	**Construction of Building of Govt. Degree College of Special Education, Bahawalpur.** **29-10-2011** **Bahawalpur**	**153.037**	114.856	30.228	7.953	**38.181**	0.000	0.000	0.000
260	**Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children, Bahawalpur.** **30-11-2012** **Bahawalpur**	**74.607**	25.000	25.561	0.000	**25.561**	25.000	0.000	0.000
261	**Provision of Furniture to the Institutions of Special Education in Punjab** **12-09-2012** **Punjab**	**14.998**	0.000	0.000	14.998	**14.998**	0.000	0.000	0.000
262	**Provision of Generators to the Institutions of Special Education in Punjab** **Approved** **Punjab**	**63.225**	0.000	0.000	40.225	**40.225**	23.000	0.000	0.000
Sub-Total: Regular		**511.899**	**204.853**	**171.824**	**63.176**	**235.000**	**73.000**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**511.899**	**204.853**	**171.824**	**63.176**	**235.000**	**73.000**	**0.000**	**0.000**
NEW SCHEMES									
Regular									
263	**Establishment of Govt. Special Education Centre at Tehsil Lawa District Chakwal.** **Un-Approved** **Chakwal , Lawa**	**12.000**	0.000	0.000	12.000	**12.000**	0.000	0.000	0.000
264	**Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.** **Un-Approved** **Sargodha**	**12.000**	0.000	0.000	12.000	**12.000**	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
265	**Construction of Building Govt. Special Education Centre, Samundari.** **Un-Approved** **Faisalabad , Samundari**	**70.000**	0.000	20.000	0.000	**20.000**	25.000	25.000	0.000
266	**Establishment of Govt. Special Education Centre at Tehsil 18 Hazari Distt. Jhang.** **Un-Approved** **Jhang , 18 Hazari**	**12.000**	0.000	0.000	12.000	**12.000**	0.000	0.000	0.000
267	**Establishment of Govt. Special Education Centre at PirMahal Distt T.T.Singh** **Un-Approved** **Toba Tek Singh , PirMahal**	**12.000**	0.000	0.000	12.000	**12.000**	0.000	0.000	0.000
268	**Construction of Building of Special Education Centre, Mandi Bahaudin.** **Un-Approved** **Mandi Bahauddin , M.B Din**	**70.000**	0.000	20.000	0.000	**20.000**	30.000	20.000	0.000
269	**Capacity Building of Directorate of Special Education, Punjab Lahore.** **Un-Approved** **Lahore**	**10.500**	0.000	0.000	10.500	**10.500**	0.000	0.000	0.000
270	**Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.** **Un-Approved** **Lahore**	**15.000**	0.000	15.000	0.000	**15.000**	0.000	0.000	0.000
271	**Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired& In-service Teachers Training College for the Disabled.** **Un-Approved** **Lahore**	**300.000**	0.000	0.000	50.000	**50.000**	115.000	115.000	20.000
272	**Capacity Building of Govt Computerized Braille Printing Press, Lahore** **Un-Approved** **Lahore , Punjab**	**20.000**	0.000	0.000	20.000	**20.000**	0.000	0.000	0.000
273	**Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore** **Un-Approved** **Lahore**	**3.954**	0.000	0.000	3.954	**3.954**	0.000	0.000	0.000
274	**Construction of Building Govt. Special Education Centre, Pattoki.** **Un-Approved** **Kasur , Pattoki**	**70.000**	0.000	23.546	0.000	**23.546**	26.454	20.000	0.000
275	**Construction of Building of Govt. Slow Learners Institute , Vehari.** **Un-Approved** **Vehari**	**50.000**	0.000	14.000	0.000	**14.000**	36.000	0.000	0.000
276	**Construction of Building Govt. Slow Learners Institute ,Bahawalpur.** **Un-Approved** **Bahawalpur , B,Pur**	**50.000**	0.000	20.000	0.000	**20.000**	30.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
277	**Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur.** **Un-Approved** **Bahawalpur , B,Pur**	**70.000**	0.000	20.000	0.000	**20.000**	37.000	20.000	0.000
278	**Block Allocation for un-funded / Fast Moving Schemes** **Un-Approved** **Punjab**	**600.000**	0.000	600.000	0.000	**600.000**	0.000	0.000	0.000
279	**Provision of Solar Energy to Specia l Education Centre in Punjab** **Un-Approved** **Punjab**	**40.000**	0.000	0.000	40.000	**40.000**	0.000	0.000	0.000
Sub-Total: Regular		**1,417.454**	**0.000**	**732.546**	**172.454**	**905.000**	**299.454**	**200.000**	**20.000**
Total: NEW SCHEMES		**1,417.454**	**0.000**	**732.546**	**172.454**	**905.000**	**299.454**	**200.000**	**20.000**
Grand Total		**1,929.353**	**204.853**	**904.370**	**235.630**	**1,140.000**	**372.454**	**200.000**	**20.000**

LITERACY & NON-FORMAL BASIC EDUCATION

VISION

Literate, Learning and Prosperous Punjab.

GOAL

To achieve 100% Literacy rate in Punjab by year 2019.

OBJECTIVES

- Formulate policies and design projects 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 enhance the capacity of the Department in Research & Development, Human Resource Development and Monitoring & Evaluation for ensuring quality learning
- Develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum & syllabus/books, assessment, equivalency and accreditation systems.
- Establish Literacy Resource Centers, Directorate of Literacy, Literacy Council and other institutional support for the Department and establish linkages with communities, provincial, national & international bodies to provide a forum for exchange of ideas and equity based communication, advocacy and awareness interventions.
- Promote literacy through public-private partnership, mobilization of resources from CSR, national / international donors and through partnership with NGOs.
- Conduct EFA mapping, need assessment surveys and studies to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED

TARGETS FOR 2013-14

- To impart basic literacy and functional skills to 14,400 adult illiterates through 60 Community Learning Centres in Districts of Sahiwal, Okara and Pakpattan
- To impart literacy and functional skills to 1.980 million adult illiterates in 3 years through the project titled “Punjab Literacy Movement Project for Adults”
- Establishment of 1,000 Non-Formal Basic Education Schools (NFBES) in 11 Districts for 30,000 learners through project titled “Punjab Work Place Literacy Programme”
- Establishment of 500 Community Learning Centers in 11 Districts for 10000 learners through project titled “Punjab Work Place Literacy Programme”

Literacy Rate %

Literacy Rate %	Year	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	59.60	60.00	60.60	61.00	62.00	63.00	64.00
Planned Coverage of illiterates								2.137 million 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

(Rs. in million)

Sr. No.	Years	Allocation
1	**2009-10**	800.000
2	**2010-11**	800.000
3	**2011-12**	800.000
4	**2012-13**	915.000
5	**2013-14**	1,605.000

MTDF 2013-16
Literacy: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	0.000	1000.000	1000.000	0.000	1000.000
Total	**0.000**	**1000.000**	**1000.000**	**0.000**	**1000.000**
New Schemes					
Regular	0.000	105.000	105.000	0.000	105.000
Block Allocation	0.000	500.000	500.000	0.000	500.000
Total	**0.000**	**105.000**	**105.000**	**0.000**	**105.000**
Total (Ongoing+New)	**0.000**	**1605.000**	**1605.000**	**0.000**	**1605.000**

Development Programme 2014-15

On-Going Schemes					
Regular	70.000	1342.000	1412.000	0.000	1412.000
Total	**70.000**	**1342.000**	**1412.000**	**0.000**	**1412.000**
New Schemes					
Regular	0.000	172.000	172.000	0.000	172.000
Block Allocation	0.000	550.000	550.000	0.000	550.000
Total	**0.000**	**172.000**	**172.000**	**0.000**	**172.000**
Total (Ongoing+New)	**70.000**	**2064.000**	**2134.000**	**0.000**	**2134.000**

Development Programme 2015-16

On-Going Schemes					
Regular	77.000	1476.200	1553.200	0.000	1553.200
Total	**77.000**	**1476.200**	**1553.200**	**0.000**	**1553.200**
New Schemes					
Regular	0.000	189.200	189.200	0.000	189.200
Block Allocation	0.000	605.000	605.000	0.000	605.000
Total	**0.000**	**189.200**	**189.200**	**0.000**	**189.200**
Total (Ongoing+New)	**77.000**	**2270.400**	**2347.400**	**0.000**	**2347.400**
			Literacy MTDF 2013-16: Grand Total		**6086.400**

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
Total: ON-GOING SCHEMES	**5**	**0.000**	**1,000.000**	**0.000**	**1,000.000**	**621.000**	**377.078**
NEW SCHEMES							
Regular	3	0.000	105.000	0.000	105.000	742.000	637.758
Blocks	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: NEW SCHEMES	**4**	**0.000**	**605.000**	**0.000**	**605.000**	**742.000**	**637.758**
Grand Total	**9**	**0.000**	**1,605.000**	**0.000**	**1,605.000**	**1,363.000**	**1,014.836**

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
280	**Capacity Building of the Department** **30-10-2011** **Lahore**	**54.274**	20.590	0.000	33.684	**33.684**	0.000	0.000	0.000
281	**Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA)** **Approved** **Punjab**	**193.273**	1.744	0.000	2.000	**2.000**	0.000	0.000	0.000
282	**Punjab Accelerated Functional and Basic Literacy Project** **Approved** **Punjab**	**2,332.796**	300.000	0.000	756.718	**756.718**	621.000	377.078	278.000
283	**Campaign for Enhancement of Literacy in Four Districts of Punjab.** **21-12-2009** **Khushab,Khanewal,Mandi Bahauddin,Dera Ghazi Khan , All Tehsils of these 4 DisToba Tek Singh**	**702.411**	526.140	0.000	176.271	**176.271**	0.000	0.000	0.000
284	**Establishment of Adult Literacy Centres & NFBE Schools at Brick Kilns in Multan and Khanewal** **07-10-2009** **Multan,Khanawal**	**109.884**	78.557	0.000	31.327	**31.327**	0.000	0.000	0.000
Sub-Total: Regular		**3,392.638**	**927.031**	**0.000**	**1,000.000**	**1,000.000**	**621.000**	**377.078**	**278.000**
Total: ON-GOING SCHEMES		**3,392.638**	**927.031**	**0.000**	**1,000.000**	**1,000.000**	**621.000**	**377.078**	**278.000**
NEW SCHEMES									
Regular									
285	**Punjab Literacy Movement Project** **Un-Approved** **Punjab**	**1,500.000**	0.000	0.000	50.000	**50.000**	461.000	410.000	579.000
286	**Punjab Work Place Literacy Programme** **Un-Approved** **Punjab**	**578.000**	0.000	0.000	30.000	**30.000**	235.000	205.000	108.000
287	**Community Learning Centres (CLCs) Project (Phase-II)** **28-02-2013** **Sahiwal,Okara,Pakpattan , All Tehsils of these 3 DisToba Tek Singh**	**93.758**	0.000	0.000	25.000	**25.000**	46.000	22.758	0.000
Sub-Total: Regular		**2,171.758**	**0.000**	**0.000**	**105.000**	**105.000**	**742.000**	**637.758**	**687.000**
Blocks									
288	**Block allocation for un-funded / fast moving schemes** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
Sub-Total: Blocks		**500.000**	**0.000**	**0.000**	**500.000**	**500.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**2,671.758**	**0.000**	**0.000**	**605.000**	**605.000**	**742.000**	**637.758**	**687.000**
Grand Total		**6,064.396**	**927.031**	**0.000**	**1,605.000**	**1,605.000**	**1,363.000**	**1,014.836**	**965.000**

SPORTS & YOUTH AFFAIRS

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.

STRATEGY 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/Tehsil.

ACHIEVEMENTS OF 2012-13:

- Construction of 7 Gymnasiums at District & Tehsil level.

TARGETS FOR 2013-14:

- Construction of 21 Gymnasiums at Tehsil / District level.
- Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore.
- Construction of 7 sports stadia.
- 9 schemes of up-Gradation / Rehabilitation of Sports Stadiums in Punjab.

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	**1,975**	-
North/South Analysis	North	1,501	76%
	South	474	24%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,975	100%
Gender Based Analysis	Male	1,145	58%
	Female	830	42%

TREND OF ALLOCATIONS

(Rs. In million)

Sr. No.	Year	Allocation
1	**2008-09**	1,500.000
2	**2009-10**	1,600.000
3	**2010-11**	1,600.000
4	**2011-12**	1,600.000
5	**2012-13**	1,800.000
6	**2013-14**	1,975.000

MTDF 2013-16

Sports & Youth Affairs

Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	392.217	20.000	412.217	0.000	412.217
	81.398	0.000	81.398	0.000	81.398
Devolved Projects					
	149.385	0.000	149.385	0.000	149.385
Devolved Projects (Remaining)					
Total	**623.000**	**20.000**	**643.000**	**0.000**	**643.000**
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
	1332.000	0.000	1332.000	0.000	1332.000
Block Allocation					
Total	**1332.000**	**0.000**	**1332.000**	0.000	**1332.000**
Total (ongoing + new)	**1955.000**	**20.000**	**1975.000**	0.000	**1975.000**

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	493.106	164.369	657.474	0.000	657.474
Total	**493.106**	**164.369**	**657.474**	**0.000**	**657.474**
New Schemes					
Regular	571.895	190.6315	762.526	0.000	762.526
Block Allocation	750.000	250	1000.000	0.000	1000.000
Total	**1321.895**	**440.6315**	**1762.526**	0.000	**1762.526**
Total (ongoing + new)	**1815.000**	**605.000**	**2420.000**	0.000	**2420.000**

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	542.416	180.805	723.221	0.000	723.221
Total	**542.416**	**180.805**	**723.221**	**0.000**	**723.221**
New Schemes					
Regular	629.084	209.695	838.779	0.000	838.779
Block Allocation	825.000	275.000	1100.000	0.000	1100.000
Total	**1454.084**	**484.695**	**1938.779**	0.000	**1938.779**
Total (ongoing + new)	**1996.500**	**665.500**	**2662.000**	0.000	**2662.000**
Sports MTDF 2013-16: Grand Total					**7057.000**

SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Reguler	28	392.217	20.000	0.000	412.217	20.000	0.000
Devolved Projects (Regular)	8	81.398	0.000	0.000	81.398	0.000	0.000
Devolved Projects (Remaining)	7	149.385	0.000	0.000	149.385	205.000	200.000
Total: ON-GOING SCHEMES	**43**	**623.000**	**20.000**	**0.000**	**643.000**	**225.000**	**200.000**
NEW SCHEMES							
Blocks	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Total: NEW SCHEMES	**3**	**1,332.000**	**0.000**	**0.000**	**1,332.000**	**0.000**	**0.000**
Grand Total	**46**	**1,955.000**	**20.000**	**0.000**	**1,975.000**	**225.000**	**200.000**

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Reguler									
289	**Construction of Gymnasium at Attock (Jail Road Attock City)** **22-01-2008** **Attock**	**49.700**	50.103	1.834	0.000	**1.834**	0.000	0.000	0.000
290	**Construction of prototype Gymnasium at Kallur Kot, District Bhakkar. (Kallurkot Dulleywala Road)** **19-02-2009** **Bhakkar , Kallur Kot**	**66.873**	59.013	7.800	0.000	**7.800**	0.000	0.000	0.000
291	**Construction of Prototype Gymnasium at Tehsil Level one at Darya Khan, Bhakkar. (Darya Khan Dullewala Road)** **19-02-2009** **Bhakkar , Darya Khan**	**66.666**	56.466	10.200	0.000	**10.200**	0.000	0.000	0.000
292	**Construction of Prototype Gymnasium at Tehsil level one at Tandlianwala, Faisalabad (Tehsil Tandlianwala).** **19-09-2008** **Faisalabad , Tandlianwala**	**75.219**	58.217	16.298	0.000	**16.298**	0.000	0.000	0.000
293	**Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Pindibhattian, Hafizabad.** **13-08-2009** **Hafizabad , PindiBhattian**	**69.845**	43.962	25.883	0.000	**25.883**	0.000	0.000	0.000
294	**Construction of Gymnasium at Sialkot.** **19-09-2008** **Sialkot**	**75.353**	74.446	1.000	0.000	**1.000**	0.000	0.000	0.000
295	**Construction of Gymnasium at Narowal.** **12-06-2009** **Narowal**	**66.093**	66.092	3.671	0.000	**3.671**	0.000	0.000	0.000
296	**Construction of International level Multipurpose Indoor Gymnasium at Nishtar Park Sports Complex, Lahore.** **12-02-2013** **Lahore , ModelTown**	**80.090**	77.583	2.820	0.000	**2.820**	0.000	0.000	0.000
297	**Construction of International level Tennis Stadium at Nishtar Park Sports Complex, Lahore.** **12-06-2009** **Lahore , ModelTown**	**120.012**	82.508	37.504	0.000	**37.504**	0.000	0.000	0.000
298	**Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore.** **27-01-2010** **Lahore , ModelTown**	**404.529**	257.181	150.000	0.000	**150.000**	0.000	0.000	0.000
299	**Provision of New Astroturf in Lahore** **Lahore , Model Town**	**35.500**	15.500	0.000	20.000	**20.000**	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
300	**Up-Gradation/Rehabilitation (External Work)of National Hockey Stadium,Lahore** **06-04-2012** **Lahore , Model Town**	**7.789**	2.489	5.000	0.000	**5.000**	0.000	0.000	0.000
301	**Up-Gradation/Rehabilitation Internal Work)of National Hockey Stadium,Lahore** **06-04-2012** **Lahore , ModelTown**	**7.440**	2.640	4.800	0.000	**4.800**	0.000	0.000	0.000
302	**Up-Gradation/Rehabilitation Internal Work)of Punjab Stadium,Lahore** **06-04-2012** **Lahore , ModelTown**	**5.691**	2.191	3.500	0.000	**3.500**	0.000	0.000	0.000
303	**Up-Gradation/Rehabilitation of Iqbal Park Sports Complex ,Lahore** **06-04-2012** **Lahore , LahoreCity**	**5.771**	0.271	4.500	0.000	**4.500**	0.000	0.000	0.000
304	**Construction of Gymnasium at Sheikhupura. (Near T.B. Clinic Sargodha Road, Sheikhupura)** **06-02-2009** **Sheikhupura , Sheikhupura**	**74.351**	71.351	3.000	0.000	**3.000**	0.000	0.000	0.000
305	**Rehabilitation / Construction of Stadium and provision of additional facilities at Muridke, District Sheikhupura.** **04-04-2012** **Sheikhupura , Muridke**	**24.650**	9.950	16.700	0.000	**16.700**	0.000	0.000	0.000
306	**Construction of Gymnasium at Nankana Sahib** **16-11-2006** **Nankana Sahib**	**52.526**	53.918	2.816	0.000	**2.816**	0.000	0.000	0.000
307	**Construction of Gymnasium at Kasur.** **17-02-2006** **Kasur**	**56.257**	41.204	14.084	0.000	**14.084**	0.000	0.000	0.000
308	**Construction of Gymnasium at Sahiwal (Sh.Zafar Ali Sports Stadium Complex).** **10-10-2008** **Sahiwal**	**75.187**	70.660	3.898	0.000	**3.898**	0.000	0.000	0.000
309	**Construction of Gymnasium at Pakpattan.** **22-12-2008** **Pakpattan , Pakpattan**	**64.606**	50.198	14.408	0.000	**14.408**	0.000	0.000	0.000
310	**Construction of Gymnasium at Khanewal.** **14-12-2010** **khanewal**	**47.022**	47.518	5.500	0.000	**5.500**	0.000	0.000	0.000
311	**Construction of Prototype Gymnasium at Tehsil Level one at Mailsi,Vehari (Colony Road, Mailsi)** **14-10-2008** **Vehari , Mailsi**	**67.875**	64.575	3.300	0.000	**3.300**	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
312	**Construction of Gymnasium at Muzaffargarh (Faisal Stadium,D.G.Khan Road)** **13-08-2009** **Muzaffargarh**	**69.509**	69.474	0.500	0.000	**0.500**	0.000	0.000	0.000
313	**Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar).** **16-11-2006** **Bahawalnagar**	**47.415**	45.744	5.745	0.000	**5.745**	0.000	0.000	0.000
314	**Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Khanpur, R.Y. Khan.** **31-08-2009** **Rahim Yar Khan , Khanpur**	**5.871**	5.329	0.624	0.000	**0.624**	0.000	0.000	0.000
315	**Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Rahim-Yar-Khan.** **22-12-2008** **Rahim Yar Khan**	**62.680**	12.960	30.832	0.000	**30.832**	20.000	0.000	0.000
316	**Construction of Sports Stadium at Rahim-Yar-Khan.** **14-05-2009** **Rahim Yar Khan**	**61.598**	48.770	16.000	0.000	**16.000**	0.000	0.000	0.000
	Sub-Total: Reguler	**1,846.118**	**1,440.313**	**392.217**	**20.000**	**412.217**	**20.000**	**0.000**	**0.000**
	Devolved Projects (Regular)								
317	**Construction of Gymnasium Hall at Sialkot** **17-03-2006** **Sialkot**	**21.053**	20.853	2.381	0.000	**2.381**	0.000	0.000	0.000
318	**Construction of Wrestling Arena at Iqbal Park Sports Complex, Lahore** **16-12-2007** **Lahore , Lahore City**	**33.461**	33.261	9.423	0.000	**9.423**	0.000	0.000	0.000
319	**Construction of Boxing Gymnasium at Lahore.** **21-01-2004** **Lahore , ModelTown**	**39.595**	21.615	17.980	0.000	**17.980**	0.000	0.000	0.000
320	**Laying of Synthetic Hockey Turf at Sheikhupura.** **13-10-2008** **Sheikhupura**	**39.993**	14.946	30.038	0.000	**30.038**	0.000	0.000	0.000
321	**Construction of Sports Facilities at Muridke, District Sheikupura** **10-02-2009** **Sheikhupura , Muridke**	**22.280**	16.400	11.080	0.000	**11.080**	0.000	0.000	0.000
322	**Construction of Sports Stadium at Pattoki, Kasur** **17-02-2006** **Kasur , Pattoki**	**14.500**	14.300	4.350	0.000	**4.350**	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
323	**Construction of Sports Stadium at Tehsil Chunian, District Kasur.** **07-02-2006** **Kasur , Chunian**	**12.260**	12.060	1.400	0.000	**1.400**	0.000	0.000	0.000
324	**Construction of Gymnasium Hall at Bahawalpur.** **23-11-2006** **Bahawalpur**	**21.924**	21.651	4.746	0.000	**4.746**	0.000	0.000	0.000
	Sub-Total: Devolved Projects (Regular)	**205.066**	**155.086**	**81.398**	**0.000**	**81.398**	**0.000**	**0.000**	**0.000**
	Devolved Projects (Remaining)								
325	**Renovation of Squash Courts at Rawalpindi.** **07-02-2006** **Rawalpindi**	**9.538**	2.860	6.678	0.000	**6.678**	0.000	0.000	0.000
326	**Construction of Players' Hostel and up-gradation of Sports Stadium at Chakwal.** **17-05-2010** **Chakwal**	**37.000**	7.964	29.036	0.000	**29.036**	0.000	0.000	0.000
327	**Construction of Sports Stadium at Mianwali.** **15-09-2007** **Mianwali**	**39.746**	29.224	5.522	0.000	**5.522**	5.000	0.000	0.000
328	**Construction of Sports Complex at Kamalia, District Toba-Tek- Singh.** **19-11-2009** **Toba Tek Singh , Kamalia**	**53.883**	25.335	28.548	0.000	**28.548**	0.000	0.000	0.000
329	**Construction of one Wrestling Hall and Renovation/ Up-Gradation of Existing Lifting Hall at Gujranwala.** **08-03-2006** **Gujranwala , Gujranwala**	**20.675**	5.675	15.000	0.000	**15.000**	0.000	0.000	0.000
330	**Constrcution of sports stadium at Narowal** **Approved** **Narowal**	**732.075**	30.500	44.101	0.000	**44.101**	200.000	200.000	257.474
331	**Construction of sports stadium at Ahmedpur East, District Bahawalpur.** **12-11-2009** **Bahawalpur , Ahmedpur East**	**25.000**	4.500	20.500	0.000	**20.500**	0.000	0.000	0.000
	Sub-Total: Devolved Projects (Remaining)	**917.917**	**106.058**	**149.385**	**0.000**	**149.385**	**205.000**	**200.000**	**257.474**
	Total: ON-GOING SCHEMES	**2,969.101**	**1,701.457**	**623.000**	**20.000**	**643.000**	**225.000**	**200.000**	**257.474**
	NEW SCHEMES								
	Blocks								
332	**Block Allocation for completion of incomplete schemes of sports sector** **Un-Approved** **Punjab**	**200.000**		200.000	0.000	**200.000**	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
333	**Block allocation for new initiatives of sports sector** **Un-Approved** **Punjab**	**132.000**	0.000	132.000	0.000	**132.000**	0.000	0.000	0.000
334	**Block allocation for Un-funded / fast moving schemes** **Un-Approved** **Punjab**	**1,000.000**	0.000	1,000.000	0.000	**1,000.000**	0.000	0.000	0.000
Sub-Total: Blocks		**1,332.000**	**0.000**	**1,332.000**	**0.000**	**1,332.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**1,332.000**	**0.000**	**1,332.000**	**0.000**	**1,332.000**	**0.000**	**0.000**	**0.000**
Grand Total		**4,301.101**	**1,701.457**	**1,955.000**	**20.000**	**1,975.000**	**225.000**	**200.000**	**257.474**

HEALTH & FAMILY PLANNING

VISION

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly 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
- Reduce Population Growth from 1.9 percent per annum in 2004 to 1.3 percent per annum by the year 2020 and Universal access to safe family planning methods by 2010.

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
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme

- Provision of Cell Separator Machines (aphaeresis machine) & other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme

Focus on Rural Health Centers (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 and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- New DHQ level Hospitals at Narowal, Mandi Baha-ud-Din and Shahdara (Lahore) are under construction while upgradation of 6 other DHQ Hospitals is going on.
- 12 new THQ Hospitals are under construction.
- Construction of Thalassaemia Unit at DHQ Hospital Mianwali is to be completed in 2013-14.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- New provision of ambulances for DHQs / THQs and Cardiac Patients.

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.
- Establishment of Procurement Cell in the Health Department

Food and Drug Testing Laboratories

In order to maintain quality of drugs and purity of food, the following schemes are to be completed in 2013-14:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Up-gradation of Drug Testing Laboratory Lahore

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:

- 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
- New Provision of Establishment of Children Hospital at Faisalabad

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). The Three Medical Colleges are to be completed in 2013-14.
    - Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.

Population Welfare Programme

After devolution, population welfare programme has been devolved to provinces. An amount of Rs.150.000 million has been allocated in ADP 2013-14 for the following scheme of population welfare program.

- Procurement of contraceptives and general medicines

DEVOLVED PROJECTS

- The devolved project namely "Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway" costing Rs. 89.018 M is under implementation.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	**2008-09**	9,000.00
2.	**2009-10**	12,025.00
3.	**2010-11**	14,500.00
4.	**2011-12**	14,800.00
5.	**2012-13**	16,500.00
6.	**2013-14**	17,000.00

MTDF 2013-16

HEALTH & FAMILY PLANNING: SUMMARY

DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	793.375	**793.375**	0.000	**793.375**
Accelerated Programme for Health Care	1078.425	556.688	**1635.113**	0.000	**1635.113**
Tertiary Care Hospitals	1816.649	2722.282	**4538.931**	0.000	**4538.931**
Medical Education	825.440	579.929	**1405.369**	0.000	**1405.369**
Research & Development	24.664	256.022	**280.686**	0.000	**280.686**
Devolved Projects	38.828	0.000	**38.828**	0.000	**38.828**
Population Welfare	0.000	0.000	**0.000**	0.000	**0.000**
Block Allocation	0.000	0.000	**0.000**	0.000	**0.000**
Total	**3784.006**	**4908.296**	**8692.302**	**0.000**	**8692.302**
New Schemes					
Preventive and Primary Health Care	0.000	2050.000	**2050.000**	0.000	**2050.000**
Accelerated Programme for Health Care	72.000	70.000	**142.000**	0.000	**142.000**
Tertiary Care Hospitals	192.151	449.118	**641.269**	0.000	**641.269**
Medical Education	0.000	18.429	**18.429**	0.000	**18.429**
Research & Development	25.000	5.000	**30.000**	0.000	**30.000**
Devolved Projects	0.000	0.000	**0.000**	0.000	**0.000**
Population Welfare	0.000	150.000	**150.000**	0.000	**150.000**
Block Allocation	1426.000	3850.000	**5276.000**	0.000	**5276.000**
Total	**1715.151**	**6592.547**	**8307.698**	**0.000**	**8307.698**
Grand Total	**5499.157**	**11500.843**	**17000.000**	**0.000**	**17000.000**

Development Programme 2014-15

Sub-Sector	Capital	Revenue		F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1103.713	**0.000**	0.000	**1103.713**
Accelerated Programme for Health Care	1640.568	836.757	**66.223**	0.000	**2477.324**
Tertiary Care Hospitals	2897.014	3987.810	**42.078**	0.000	**6884.824**
Medical Education	1844.084	1383.722	**57.131**	0.000	**3227.806**
Research & Development	27.130	281.624	**8.787**	0.000	**308.755**
Devolved Projects	42.711	0.000	**100.000**	0.000	**42.711**
Population Welfare	184.153	391.147	**32.010**	0.000	**575.300**
Total	**6635.660**	**7984.772**	**306.230**	**0.000**	**14620.432**
New Schemes					
Preventive and Primary Health Care	0.000	2255.000	**0.000**	0.000	**2255.000**
Accelerated Programme for Health Care	145.200	77.000	**65.347**	0.000	**222.200**
Tertiary Care Hospitals	211.366	494.030	**29.964**	0.000	**705.396**
Medical Education	82.500	20.272	**80.275**	0.000	**102.772**
Research & Development	27.500	22.000	**55.556**	0.000	**49.500**
Block	0.000	2970.000		0.000	**2970.000**
Total	**466.566**	**5838.302**	**231.141**	**0.000**	**6304.868**
Grand Total	**7102.226**	**13823.074**	**537.371**	**0.000**	**20925.300**

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	**1214.084**	**1214.084**	0.000	**1214.084**
Accelerated Programme for Health Care	1804.624	**920.432**	**2725.057**	0.000	**2725.057**
Tertiary Care Hospitals	3186.715	**4386.591**	**7573.307**	0.000	**7573.307**
Medical Education	2028.492	**1522.094**	**3550.586**	0.000	**3550.586**
Research & Development	29.843	**309.787**	**339.630**	0.000	**339.630**
Population Welfare	202.569	**430.261**	**632.830**	0.000	**632.830**
Total	**7252.244**	**8783.250**	**16035.494**	**0.000**	**16035.494**
New Schemes					
Preventive and Primary Health Care	0.000	**2480.500**	**2480.500**	0.000	**2480.500**
Accelerated Programme for Health Care	159.720	**84.700**	**244.420**	0.000	**244.420**
Tertiary Care Hospitals	232.503	**543.433**	**775.935**	0.000	**775.935**
Medical Education	90.750	**22.299**	**113.049**	0.000	**113.049**
Research & Development	30.250	**24.200**	**54.450**	0.000	**54.450**
Block	0.000	**3267.000**	**3267.000**	0.000	**3267.000**
Total	**513.223**	**6422.132**	**6935.355**	**0.000**	**6935.355**
Health Grand Total	**7765.467**	**15205.382**	**22970.848**	**0.000**	**22970.848**

HEALTH & FAMILY PLANINIG: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Preventive & Primary Health Care	9	0.000	793.375	0.000	793.375	2,952.463	3,939.602
Accelerated Programme for Health Care	40	1,078.425	556.688	0.000	1,635.113	1,971.456	754.609
Tertiary Care Hospitals	40	1,816.649	2,722.282	0.000	4,538.931	4,287.671	2,160.339
Medical Education	14	825.440	579.929	0.000	1,405.369	2,108.774	897.900
Research & Development	8	24.664	256.022	0.000	280.686	0.000	0.000
Devolved Projects (On Location Basis)	1	38.828	0.000	0.000	38.828	20.190	0.000
Total: ON-GOING SCHEMES	**112**	**3,784.006**	**4,908.296**	**0.000**	**8,692.302**	**11,340.554**	**7,752.450**
NEW SCHEMES							
Preventive & Primary Health Care	2	0.000	2,050.000	0.000	2,050.000	2,121.897	1,000.000
Accelerated Programme for Health	4	72.000	70.000	0.000	142.000	654.033	200.000
Tertiary Care Hospitals	17	192.151	449.118	0.000	641.269	2,466.460	2,056.370
Medical Education	1	0.000	18.429	0.000	18.429	0.000	0.000
Research & Development	1	25.000	5.000	0.000	30.000	10.000	0.000
Population Welfare Programme	1	0.000	150.000	0.000	150.000	150.000	0.000
Blocks	3	1,426.000	3,850.000	0.000	5,276.000	0.000	0.000
Total: NEW SCHEMES	**29**	**1,715.151**	**6,592.547**	**0.000**	**8,307.698**	**5,402.390**	**3,256.370**
Grand Total	**141**	**5,499.157**	**11,500.843**	**0.000**	**17,000.000**	**16,742.944**	**11,008.820**

HEALTH & FAMILY PLANINIG

Preventive & Primary Health Care *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Preventive & Primary Health Care									
335	**Enhanced HIV / AIDS Control Programme Punjab(Phase-III)** **Un-Approved** **Punjab**	**1,717.673**	0.000	0.000	150.000	**150.000**	250.000	1,317.673	0.000
336	**Establishment of Health Sector Reforms Unit, Punjab** **09-6-2010** **Punjab**	**245.940**	141.301	0.000	104.639	**104.639**	0.000	0.000	0.000
337	**Prevention and Control of Hepatitis in Punjab** **10-11-2012** **Punjab**	**2,407.000**	734.590	0.000	50.000	**50.000**	550.000	500.000	572.410
338	**Strengthening Expanded Programme for Immunization (EPI)** **25-09-2012** **Punjab**	**8,094.035**	239.334	0.000	150.000	**150.000**	1,500.000	1,500.000	4,704.701
339	**T.B. Control Programme** **10-10-2012** **Punjab**	**967.776**	311.218	0.000	50.000	**50.000**	275.000	281.558	50.000
340	**National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M)** **18-03-2010** **Punjab**	**323.750**	10.680	0.000	10.000	**10.000**	133.000	170.070	0.000
341	**Punjab Thalassemia Prevention Program** **28-02-2013** **Punjab**	**196.835**	52.372	0.000	50.000	**50.000**	94.463	0.000	0.000
342	**Provision of Cell Separator Machines (Aphaeresis Machines) and other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals of Punjab** **01-02-2011** **Punjab**	**463.307**	68.006	0.000	75.000	**75.000**	150.000	170.301	0.000
343	**Introduction of Mobile Health Units at Tehsil Level (Pilot)"** **19-04-2010** **Punjab**	**153.736**	0.000	0.000	153.736	**153.736**	0.000	0.000	0.000
	Sub-Total: Preventive & Primary Health Care	**14,570.052**	**1,557.501**	**0.000**	**793.375**	**793.375**	**2,952.463**	**3,939.602**	**5,327.111**
Accelerated Programme for Health Care									
344	**Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi.** **07-04-2012** **Rawalpindi**	**89.915**	45.712	5.292	14.911	**20.203**	24.000	0.000	0.000
345	**Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi** **11-08-2012** **Rawalpindi**	**165.637**	162.078	0.000	3.559	**3.559**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
346	**Construction of Residential Buildings in THQ Hospital Hazro District Attock** **12-04-2012** **Attock , Hazro**	**106.335**	34.074	40.261	0.000	**40.261**	32.000	0.000	0.000
347	**Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock** **Approved** **Attock , Hazro**	**45.835**	20.000	25.835	0.000	**25.835**	0.000	0.000	0.000
348	**Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal** **21-05-2012** **Chakwal , Kallar Kahar**	**197.217**	40.000	35.000	0.000	**35.000**	122.217	0.000	0.000
349	**Establishment of Rural Health Center, at Chak No. 71/SB. Tehsil & Distt. Sargodha** **Approved** **Sargodha**	**63.237**	62.237	0.000	1.000	**1.000**	0.000	0.000	0.000
350	**Establishment of THQ Hospital, Quaidabad, District Khushab** **15-08-2011** **Khushab , Quaidabad**	**263.581**	103.701	20.000	20.000	**40.000**	119.880	0.000	0.000
351	**Improvement of THQ Hospital Naushera District Khushab.** **Approved** **Khushab , Quaidabad**	**10.000**	0.000	5.000	5.000	**10.000**	0.000	0.000	0.000
352	**Construction of Thalassaemia Unit at DHQ Hospital Mianwali.** **15-11-2012** **Mianwali**	**41.282**	40.000	0.000	1.282	**1.282**	0.000	0.000	0.000
353	**Establishment of Rural Health Center, 174/GB.Fiasalabad** **16-12-2011** **Faisalabad , Summandari**	**95.202**	25.000	30.202	0.000	**30.202**	40.000	0.000	0.000
354	**Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad** **13-02-2012** **Faisalabad**	**934.981**	531.920	75.000	75.000	**150.000**	125.000	128.061	0.000
355	**Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh.** **19-01-2011** **Toba Tek Singh , Gojra**	**82.230**	21.902	16.828	3.500	**20.328**	40.000	0.000	0.000
356	**Upgradation of DHQ Hospital, Toba Tek Singh** **31-03-2011** **Toba Tek Singh**	**392.103**	96.853	75.000	10.000	**85.000**	135.000	75.250	0.000
357	**Establishment of City Hospital Kamalia District Toba Tek Sing** **Approved** **Toba Tek Singh**	**37.617**	23.724	13.893	0.000	**13.893**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
358	**Establishment of ICU and Ward at DHQ Hospital, Gujranwala** **02-03-2011** **Gujranwala**	**53.455**	48.490	0.000	4.965	**4.965**	0.000	0.000	0.000
359	**Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.** **19-01-2013** **Hafizabad**	**78.255**	10.000	30.024	0.231	**30.255**	38.000	0.000	0.000
360	**Construction of THQ Hospital, Sarai Alamgir, District Gujrat.** **05-06-2013** **Gujrat , Sarai Alamgir**	**217.682**	87.148	20.000	10.000	**30.000**	80.534	20.000	0.000
361	**Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat** **29-05-2009** **Gujrat , Lalamusa**	**143.455**	32.000	15.000	5.000	**20.000**	71.455	20.000	0.000
362	**Establishment of THQ Hospital Malikwal, District M.B. Din** **10-03-2012** **Mandi Bahauddin**	**234.298**	26.000	39.000	1.000	**40.000**	75.000	62.298	31.000
363	**Establishment of DHQ Hospital Mandi Baha-ud-Din** **08-10-2012** **Mandi Bahauddin**	**925.877**	134.989	60.000	0.000	**60.000**	240.000	200.000	290.888
364	**Construction of DHQ Hospital, Narowal** **23-04-2013** **Narowal**	**589.536**	444.703	32.877	37.956	**70.833**	74.000	0.000	0.000
365	**Upgradation of RHC Zafarwal as THQ Hospital, District Narowal** **Un-Approved** **Narowal , Zafarwal**	**200.000**	0.000	5.000	0.000	**5.000**	100.000	95.000	0.000
366	**Construction of 130 bedded Government Mian Meer Hospital, Lahore.** **15-05-2012** **Lahore**	**529.525**	417.355	81.889	0.000	**81.889**	30.281	0.000	0.000
367	**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** **30-04-2011** **Lahore**	**359.482**	332.810	0.000	26.672	**26.672**	0.000	0.000	0.000
368	**Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore.** **28-03-2012** **Lahore**	**296.069**	90.000	100.000	39.810	**139.810**	66.259	0.000	0.000
369	**Establishment of 20 bedded Hospital Ghazi Abad Lahore** **28-03-2012** **Lahore**	**113.092**	86.542	21.565	4.985	**26.550**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
370	**Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore.** **12-04-2012** **Lahore**	**176.465**	30.000	39.910	10.555	**50.465**	50.000	46.000	0.000
371	**Establishment of Hospital at Shahdara, Lahore** **05-01-2012** **Lahore , Shahdara**	**948.678**	862.000	0.278	86.400	**86.678**	0.000	0.000	0.000
372	**Establishment of THQ Hospital, Ferozwala, District Sheikhupura** **30-01-2009** **Sheikhupura , Ferozwala**	**167.079**	113.072	4.007	50.000	**54.007**	0.000	0.000	0.000
373	**Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib** **23-12-2008** **Nankana Sahib , Sangla Hill**	**156.885**	148.068	8.817	0.000	**8.817**	0.000	0.000	0.000
374	**Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib** **12-04-2012** **Nankana Sahib**	**116.131**	50.000	15.336	20.795	**36.131**	30.000	0.000	0.000
375	**Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur** **24-06-2009** **kasur**	**102.604**	101.604	1.000	0.000	**1.000**	0.000	0.000	0.000
376	**Upgradation of DHQ Hospital Okara** **17-02-2011** **Okara**	**321.252**	114.300	20.000	30.000	**50.000**	156.952	0.000	0.000
377	**Upgradation of Tehsil Head Quarter Hospital Shujabad District Multan** **Approved** **Multan**	**46.877**	20.349	26.528	0.000	**26.528**	0.000	0.000	0.000
378	**Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan.** **20-10-2011** **Multan**	**378.130**	230.000	42.021	32.109	**74.130**	74.000	0.000	0.000
379	**Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital** **22-06-2012** **Vehari**	**517.237**	130.000	123.337	30.900	**154.237**	150.000	83.000	0.000
380	**Upgradation of DHQ Hospital, DGKhan** **01-03-2011** **Dera Ghazi Khan**	**570.574**	561.071	9.503	0.000	**9.503**	0.000	0.000	0.000
381	**Establishment of Tehsil Level Hospital alongwith Trauma Centre at Fateh Pur District Layyah** **25-10-2008** **Layyah**	**212.744**	212.722	0.022	0.000	**0.022**	0.000	0.000	0.000
382	**Upgradation of BHU Paharpur into RHC Disrict Layyah** **Approved** **layyah**	**26.058**	5.000	0.000	21.058	**21.058**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
383	**Establishment of THQ Hospital Bhowana District Chiniot** **16-05-2012** **Chiniot**	**216.878**	45.000	40.000	10.000	**50.000**	96.878	25.000	0.000
	Sub-Total: Accelerated Programme for Health Care	**10,223.490**	**5,540.424**	**1,078.425**	**556.688**	**1,635.113**	**1,971.456**	**754.609**	**321.888**
	Tertiary Care Hospitals								
384	**Institute of Urology & Transplantation, Rawalpindi** **16-05-2012** **Rawalpindi**	**1,275.501**	180.000	100.000	0.000	**100.000**	400.000	300.000	295.501
385	**Up gradation of DHQ Hospital Sargodha** **02-02-2013** **Sargodha**	**857.370**	469.870	25.333	175.167	**200.500**	187.000	0.000	0.000
386	**Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad** **02-11-2006** **Faisalabad**	**478.815**	367.897	23.568	87.350	**110.918**	0.000	0.000	0.000
387	**Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad** **22-11-2011** **Faisalabad**	**161.875**	80.815	10.016	40.044	**50.060**	31.000	0.000	0.000
388	**Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala** **29-11-2012** **Gujranwala , Wazirabad**	**1,218.751**	880.980	1.000	0.000	**1.000**	224.771	112.000	0.000
389	**Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.** **Un-Approved** **Gujranwala , Guranwala**	**1,000.000**	0.000	25.000	25.000	**50.000**	200.000	200.000	550.000
390	**Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.** **Un-Approved** **Sialkot**	**1,000.000**	0.000	25.000	25.000	**50.000**	200.000	200.000	550.000
391	**Establishment of college of nursing (B.Sc Degree Program) and upgradation of lecture theators for basic departments in Allama Iqbal Medical College Lahore** **12-04-2012** **Lahore**	**114.892**	99.843	15.049	0.000	**15.049**	0.000	0.000	0.000
392	**Construction of Surgical Tower at Mayo Hospital, Lahore** **21-02-2006** **Lahore**	**2,121.250**	630.737	1.000	0.000	**1.000**	499.000	200.000	790.513
393	**Completion of Children Medical Specialties Block, Mayo Hospital, Lahore** **20-06-2009** **Lahore**	**250.623**	247.904	2.719	0.000	**2.719**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
394	**Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore** **20-03-2009** **Lahore**	**198.890**	70.000	0.000	50.000	**50.000**	78.890	0.000	0.000
395	**Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore.** **20-03-2009** **Lahore**	**45.500**	19.752	0.000	25.748	**25.748**	0.000	0.000	0.000
396	**Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore** **09-05-2009** **Lahore**	**195.700**	58.904	0.000	50.000	**50.000**	86.796	0.000	0.000
397	**Construction of OPD Block in Services Hospital, Lahore** **16-05-2008** **Lahore**	**803.977**	516.200	50.044	100.733	**150.777**	137.000	0.000	0.000
398	**Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore** **16-05-2009** **Lahore**	**1,176.951**	311.000	75.000	25.000	**100.000**	225.000	225.000	315.951
399	**Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore** **18-10-2009** **Lahore**	**187.963**	105.646	30.000	0.000	**30.000**	52.317	0.000	0.000
400	**Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore** **08-05-2009** **Lahore**	**121.548**	118.901	0.000	2.647	**2.647**	0.000	0.000	0.000
401	**Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)** **04-03-2011** **Lahore**	**956.327**	837.126	19.253	39.948	**59.201**	60.000	0.000	0.000
402	**Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III)** **17-09-2011** **Lahore**	**550.347**	320.882	30.741	83.724	**114.465**	115.000	0.000	0.000
403	**Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore.** **02-09-2009** **Lahore**	**1,223.330**	715.586	6.000	5.000	**11.000**	496.744	0.000	0.000
404	**Construction of 4th Floor at Jinnah Hospital, Lahore.** **03-11-2011** **Lahore**	**445.082**	366.595	73.020	5.467	**78.487**	0.000	0.000	0.000
405	**Establishment of Laproscopic Surgery Centre at Jinnah Hospital, Lahore.** **26-03-2009** **Lahore**	**198.000**	190.367	0.000	7.633	**7.633**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
406	**Establishment of Pediatric Hospital/ Institute, Lahore** **01-12-2011** **Lahore**	**3,530.049**	1,954.943	724.146	850.960	**1,575.106**	0.000	0.000	0.000
407	**Female & Male Internees Hostel in Children Hospital, Lahore** **06-06-2012** **Lahore**	**297.219**	293.862	0.000	3.357	**3.357**	0.000	0.000	0.000
408	**Renovation of Building and Procuremet of Electro-Medical Equip. for Services Hospital, Lahore** **13-10-2009** **Lahore**	**194.280**	107.740	4.000	82.540	**86.540**	0.000	0.000	0.000
409	**Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore** **04-02-2013** **Lahore**	**110.565**	109.500	1.065	0.000	**1.065**	0.000	0.000	0.000
410	**Institute of Gynae at Lawrence Road, Lahore.** **Un-Approved** **Lahore**	**500.000**	0.000	4.000	0.000	**4.000**	200.000	100.000	196.000
411	**Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal** **Un-Approved** **Sahiwal**	**1,000.000**	0.000	25.000	25.000	**50.000**	200.000	150.000	600.000
412	**Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan** **03-07-2008** **Multan**	**1,367.732**	344.272	181.832	120.000	**301.832**	200.000	300.000	221.628
413	**Establishment of Modern Burn Unit at Nishtar Hospital, Multan** **01-10-2012** **Multan**	**874.466**	549.129	25.184	125.000	**150.184**	100.153	75.000	0.000
414	**Provision of Lacking Facilities in Multan Institute of Cardiology, Multan** **31-01-2009** **Multan**	**569.381**	549.401	0.000	19.980	**19.980**	0.000	0.000	0.000
415	**Expansion of Emergency Block in Institute of Cardiology, Multan** **05-05-2009** **Multan**	**171.135**	127.149	4.730	39.256	**43.986**	0.000	0.000	0.000
416	**Compllletion of DHQ Hospital Building for convertion into kidney centre Multan** **09-05-2013** **Multan**	**871.039**	272.700	150.000	50.000	**200.000**	120.000	178.339	100.000
417	**Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan** **Un-Approved** **Dera Ghazi Khan**	**1,000.000**	0.000	25.000	25.000	**50.000**	170.000	120.000	660.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
418	**Establishment of Kidney / Transplantation /Dialysis Unit at B.V. Hospital, Bahawalpur** **07-05-2012** **Bahawalpur**	**583.228**	553.544	0.079	29.605	**29.684**	0.000	0.000	0.000
419	**Addition of 04 No.s Operation Theaters inA&E Department B.V.Hospital, Bahawalpur** **19-03-2012** **Bahawalpur**	**236.031**	233.709	0.000	2.364	**2.364**	0.000	0.000	0.000
420	**Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur** **31-03-2009** **Bahawalpur**	**738.747**	171.139	129.940	170.668	**300.608**	267.000	0.000	0.000
421	**Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur.** **13-02-2012** **Bahawalpur**	**1,105.678**	705.678	0.000	400.000	**400.000**	0.000	0.000	0.000
422	**Establishment of ICU at BV Hospital, Bahawalpur** **Approved** **Bahawalpur**	**206.456**	118.708	20.667	30.081	**50.748**	37.000	0.000	0.000
423	**Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan** **30-04-2012** **Rahim Yar Khan**	**199.469**	191.196	8.263	0.010	**8.273**	0.000	0.000	0.000
	Sub-Total: Tertiary Care Hospitals	**28,138.167**	**12,871.675**	**1,816.649**	**2,722.282**	**4,538.931**	**4,287.671**	**2,160.339**	**4,279.593**
	Medical Education								
424	**Addition / Alternation of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi** **19-01-2013** **Rawalpindi**	**29.380**	21.447	7.933	0.000	**7.933**	0.000	0.000	0.000
425	**Establishment of Medical College, Gujranwala.** **10-11-2011** **Gujranwala , Gujranwal**	**1,386.232**	1,060.160	100.330	65.742	**166.072**	160.000	0.000	0.000
426	**Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital** **05-03-2012** **Gujrat**	**1,506.522**	512.152	60.000	40.000	**100.000**	275.000	244.730	374.640
427	**Establishment of Khawaja Mohammad Safdar Medical College, Sialkot.** **10-11-2011** **Sialkot**	**1,170.832**	834.209	39.692	160.931	**200.623**	136.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Medical Education *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
428	**Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore** **20-03-2009** **Lahore**	**85.539**	76.376	2.005	7.158	**9.163**	0.000	0.000	0.000
429	**Establishment of Services Institute of Medical Sciences, Lahore** **13-07-2012** **Lahore**	**1,738.480**	1,353.000	40.000	10.295	**50.295**	285.185	50.000	0.000
430	**Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.** **18-10-2008** **Lahore**	**49.951**	48.568	0.000	1.383	**1.383**	0.000	0.000	0.000
431	**Establishment of Punjab Institure of Neuro Sciences, Lahore (Phase-II)** **31-05-2012** **Lahore**	**1,573.934**	399.179	100.000	25.000	**125.000**	380.000	300.000	369.755
432	**Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore** **23-04-2013** **Lahore**	**700.000**	523.411	70.000	10.000	**80.000**	56.589	40.000	0.000
433	**Establishment of Sahiwal Medical College , Sahiwal** **16-11-2011** **Sahiwal**	**1,353.928**	1,031.644	79.144	83.140	**162.284**	160.000	0.000	0.000
434	**Renovation of Nishtar Medical College, Multan** **08-08-2009** **Multan**	**293.703**	85.470	100.233	0.000	**100.233**	108.000	0.000	0.000
435	**Establishment of Medical College, D.G. Khan.** **03-11-2011** **Dera Ghazi Khan**	**1,392.963**	978.424	86.103	114.436	**200.539**	214.000	0.000	0.000
436	**Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan** **23-04-2013** **Rahim Yar Khan**	**1,411.770**	475.756	140.000	60.844	**200.844**	200.000	263.170	272.000
437	**Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore** **28-11-2007** **Punjab**	**3,205.493**	1,001.700	0.000	1.000	**1.000**	134.000	0.000	0.000
	Sub-Total: Medical Education	**15,898.727**	**8,401.496**	**825.440**	**579.929**	**1,405.369**	**2,108.774**	**897.900**	**1,016.395**
	Research & Development								
438	**Establishment of Durgs Testing Laboratory, Rawalpindi** **15-08-2009** **Rawalpindi**	**144.467**	138.127	1.333	5.007	**6.340**	0.000	0.000	0.000
439	**Establishment of Food Testing Laboratory, Rawalpindi** **15-08-2009** **Rawalpindi**	**126.263**	123.519	2.614	0.130	**2.744**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Research & Development *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
440	**Establishment of Food Testing Laboratory, Faisalabad** **24-01-2012** **Faisalabad**	**119.175**	55.067	0.000	64.108	**64.108**	0.000	0.000	0.000
441	**Performance Management System in Health Department** **09-12-2011** **Lahore**	**31.650**	15.032	0.000	16.618	**16.618**	0.000	0.000	0.000
442	**Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore** **13-09-2008** **Lahore**	**50.372**	18.649	12.139	20.480	**32.619**	0.000	0.000	0.000
443	**Upgradation of Drugs Testing Laboratory Lahore** **22-03-2013** **Lahore , Data Gunj Buksh Town**	**198.680**	130.000	8.578	60.102	**68.680**	0.000	0.000	0.000
444	**Upgradation of Drugs Testing Laboratory, Multan** **15-09-2009** **Multan**	**96.738**	80.134	0.000	16.604	**16.604**	0.000	0.000	0.000
445	**Strengthening of Health Management Information System in Punjab** **21-08-2007** **Punjab**	**194.780**	121.807	0.000	72.973	**72.973**	0.000	0.000	0.000
	Sub-Total: Research & Development	**962.125**	**682.335**	**24.664**	**256.022**	**280.686**	**0.000**	**0.000**	**0.000**
	Devolved Projects (On Location Basis)								
446	**Construction of Two Trauma Centers one at Bhera services area Lahore Motor way Sargodha** **26-09-2009** **Sargodha**	**89.081**	30.000	38.828	0.000	**38.828**	20.190	0.000	0.000
	Sub-Total: Devolved Projects (On Location Basis)	**89.081**	**30.000**	**38.828**	**0.000**	**38.828**	**20.190**	**0.000**	**0.000**
	Total: ON-GOING SCHEMES	**69,881.642**	**29,083.431**	**3,784.006**	**4,908.296**	**8,692.302**	**11,340.554**	**7,752.450**	**10,944.987**
	NEW SCHEMES								
	Preventive & Primary Health Care								
447	**Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program** **23-04-2013** **Punjab**	**9,789.187**	0.000	0.000	2,000.000	**2,000.000**	2,000.000	1,000.000	4,789.187
448	**Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department** **10-12-2012** **Punjab**	**171.897**	0.000	0.000	50.000	**50.000**	121.897	0.000	0.000
	Sub-Total: Preventive & Primary Health Care	**9,961.084**	**0.000**	**0.000**	**2,050.000**	**2,050.000**	**2,121.897**	**1,000.000**	**4,789.187**

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Accelerated Programme for Health									
449	**Establishment of Trauma Centre at Hafizabad** **Approved** **Hafizabad**	**79.823**	0.000	0.000	20.000	**20.000**	59.823	0.000	0.000
450	**Upgradationof RHC Renala Khurd into 60 Bedded THQ Hospital,District Okara** **Un-Approved** **Okara**	**150.542**	0.000	22.000	0.000	**22.000**	128.542	0.000	0.000
451	**Establishment of DHQ Hospital Multan** **Un-Approved** **Multan**	**800.000**	0.000	50.000	0.000	**50.000**	200.000	200.000	350.000
452	**Provision of Ambulances for DHQ's /THQ's,and Cardiac Patients** **Un-Approved** **Punjab**	**315.668**	0.000	0.000	50.000	**50.000**	265.668	0.000	0.000
	Sub-Total: Accelerated Programme for Health	**1,346.033**	**0.000**	**72.000**	**70.000**	**142.000**	**654.033**	**200.000**	**350.000**
Tertiary Care Hospitals									
453	**Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi** **Un-Approved** **Rawalpindi**	**18.600**	0.000	18.600	0.000	**18.600**	0.000	0.000	0.000
454	**Additional facilitioes for Allied Hospital, Faisalabad.** **Un-Approved** **Faisalabad , Faisalabad.**	**20.000**	0.000	20.000	0.000	**20.000**	0.000	0.000	0.000
455	**Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad** **Un-Approved** **Faisalabad**	**3.492**	0.000	3.492	0.000	**3.492**	0.000	0.000	0.000
456	**Establishment of Children Hospital Faisalabad** **Un-Approved** **Faisalabad**	**3,423.912**	0.000	5.000	0.000	**5.000**	1,521.912	1,897.000	0.000
457	**Upgradation of Radiology Department, PIC, Lahore.** **Un-Approved** **Lahore**	**140.000**	0.000	0.000	20.000	**20.000**	60.000	60.000	0.000
458	**Modernization of Cardiovascular Services at Jinnah Hospital, Lahore.** **Un-Approved** **Lahore**	**18.900**	0.000	0.000	18.900	**18.900**	0.000	0.000	0.000
459	**Independent Feeder for Electriciy Supply to Lady Willingdon Hospital, Lahore** **Approved** **Lahore**	**9.106**	0.000	5.430	3.676	**9.106**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
460	**Renovation of Building of PHDC Birdwood Road, Lahore** **Un-Approved** **Lahore**	**5.000**	0.000	5.000	0.000	**5.000**	0.000	0.000	0.000
461	**Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore** **14-04-2012** **Lahore**	**14.629**	0.000	14.629	0.000	**14.629**	0.000	0.000	0.000
462	**UPgradation of Exixting MRI System of the Children,s Hospital / ICH, Lahore** **23-04-2013** **Lahore**	**218.500**	0.000	0.000	188.500	**188.500**	30.000	0.000	0.000
463	**Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore.** **Un-Approved** **Lahore**	**25.000**	0.000	0.000	25.000	**25.000**	0.000	0.000	0.000
464	**Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore** **Un-Approved** **Lahore**	**228.741**	0.000	15.000	15.000	**30.000**	99.370	99.370	0.000
465	**Provision of Central Sterlilized Supply Department (CSSD) for Neuro Surgery Deoartment at B.V. Hospital, Bahawalpur.** **Approved** **Bahawalpur**	**35.000**	0.000	0.000	35.000	**35.000**	0.000	0.000	0.000
466	**Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur** **Approved** **Bahawalpur**	**714.190**	0.000	75.000	55.000	**130.000**	584.190	0.000	0.000
467	**Upgradation of DHQ Hospital Bahawalnagar** **Un-Approved** **Bahawalnagar**	**125.000**	0.000	30.000	15.000	**45.000**	80.000	0.000	0.000
468	**Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan.** **Un-Approved** **Rahim Yar Khan , R.Y. Khan**	**144.030**	0.000	0.000	53.042	**53.042**	90.988	0.000	0.000
469	**Establishment of Procurement Cell in the Health Department** **Un-Approved** **Punjab**	**20.000**	0.000	0.000	20.000	**20.000**	0.000	0.000	0.000
	Sub-Total: Tertiary Care Hospitals	**5,164.100**	**0.000**	**192.151**	**449.118**	**641.269**	**2,466.460**	**2,056.370**	**0.000**
	Medical Education								
470	**Commissioning of Ameer-Ud-Din, Medical College , Lahore** **Un-Approved** **Lahore**	**18.429**	0.000	0.000	18.429	**18.429**	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Medical Education *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
	Sub-Total: Medical Education	**18.429**	**0.000**	**0.000**	**18.429**	**18.429**	**0.000**	**0.000**	**0.000**
	Research & Development								
471	**Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal** **16-11-2011** **Sahiwal**	**40.000**	0.000	25.000	5.000	**30.000**	10.000	0.000	0.000
	Sub-Total: Research & Development	**40.000**	**0.000**	**25.000**	**5.000**	**30.000**	**10.000**	**0.000**	**0.000**
	Population Welfare Programme								
472	**Procurement of contraceptives and General Medicines** **Un-Approved** **Punjab**	**300.000**	0.000	0.000	150.000	**150.000**	150.000	0.000	0.000
	Sub-Total: Population Welfare Programme	**300.000**	**0.000**	**0.000**	**150.000**	**150.000**	**150.000**	**0.000**	**0.000**
	Blocks								
473	**Block Allocation for Fast Moving/ Un-Funded Schemes of population welfare programe.** **Un-Approved** **Punjab**	**1,000.000**	0.000	0.000	1,000.000	**1,000.000**	0.000	0.000	0.000
474	**Block Allocation for fast moving/ Un-funding schemes of Health** **Un-Approved** **Punjab**	**1,850.000**	0.000	0.000	1,850.000	**1,850.000**	0.000	0.000	0.000
475	**Block Allocation for completion of incomplete schemes** **Un-Approved** **Punjab**	**1,426.000**	0.000	1,426.000	1,000.000	**2,426.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**4,276.000**	**0.000**	**1,426.000**	**3,850.000**	**5,276.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**21,105.646**	**0.000**	**1,715.151**	**6,592.547**	**8,307.698**	**5,402.390**	**3,256.370**	**5,139.187**
	Grand Total	**90,987.288**	**29,083.431**	**5,499.157**	**11,500.843**	**17,000.000**	**16,742.944**	**11,008.820**	**16,084.174**

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 / STRATEGIC INTERVENTIONS

- 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 in rural areas through community participation and motivation.
- Provision of Clean Drinking water through Changa Pani Programme.
- Provision of safe drinking water and sanitation facilities to the entire rural and urban communities of Punjab to achieve Millennium Development Goals (MDGs) by 2015.
- Resource distribution among the Rural and Urban areas on need basis / population basis.
- Special focus on the less developed areas to remove the regional disparities with in the water supply & sanitation sector.
- Maximum allocation for the on-going schemes to complete the schemes in time and to avoid the cost overrun.
- Rehabilitation of need based non-functional schemes requiring minimum cost input and ensuring sustainability through community participation.
- Quality assurance through Third Party Validation.
- Under ongoing program 68 water supply schemes (37 Urban and 31 Rural) are being executed at a total cost of Rs.8593.00 million.

- Under ongoing program Likewise 74 sanitation schemes (31 Urban and 43 Rural) are being executed at a cost of Rs.101847 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.2273 million.
- Urban Sewerage Scheme Pattoki at cost of Rs.436.00 million
- Urban Sewerage Drainage Scheme Muridke at cost of Rs.489.00 million

Following water supply & sewerage schemes have been included

- 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. 815 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 and sanitation facilities Rs.500 million have been provided under Saaf Pani Project. This substantial financial allocation will help in achieving the Millennium Development Goals.

Ensuring Clean Drinking Water Facility in the Community through Changa Pani Programme:

Participatory approach for access to water and sanitation services will be encouraged as it will not only extend coverage but would also save government funds for both capital cost and O&M of the schemes.

ENSURING SUSTAINABILITY OF THE COMPLETED SCHEMES

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.
- Quality assurance through third party validation and engagement of Consultants. .

MILLENNIUM DEVELOPMENT GOAL / ACHIEVEMENT

In order to achieve the targets, an allocation of Rs.10,868 million has been made in ADP 2013-14 out of which Rs.2,811.50 million is for on-going and Rs.8,056.50 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:

Sub Sector	**Population Coverage (Baseline Year 2001) (%)**	**Population Coverage (2007-08) (%)**	**Population Coverage (2011-12) (%)**	**MDGs Targets 2015**
Urban Water Supply (Piped Water Coverage)	56	71.9	87	80.00
Rural Water Supply (Piped Water Coverage)	25	32.7	48	65
Urban Sew. / Drainage	51	72.0	85	82
Rural Sew. / Drainage	33	43.8	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

(Rs. in Million)

Sr. No	**Year**	**Allocation**
1	**2007-08**	6,500.000
2	**2008-09**	8,000.000
3	**2009-10**	8,500.000
4	**2010-11**	9,500.000
5	**2011-12**	10,000.000
6	**2012-13**	9,886.000
7	**2013-14**	10,868.000

MTDF 2013-16
Water Supply & Sanitation : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	816.686	816.686	0.000	816.686
Urban Water Supply & Sanitation	0.000	1,963.752	1,963.752	0.000	1,963.752
Punjab Basis	0.000	31.062	31.062	0.000	31.062
Total	**0.000**	**2,811.500**	**2,811.500**	**0.000**	**2,811.500**
New Schemes					
Rural Water Supply & Sanitation	0.000	0.000	0.000	0.000	0.000
Urban Water Supply & Sanitation	0.000	56.500	56.500	0.000	56.500
Block	0.000	8,000.000	8,000.000	0.000	8,000.000
Total	**0.000**	**8,056.500**	**8,056.500**	**0.000**	**8,056.500**
Total (ongoing+new)	**0.000**	**10,868.000**	**10,868.000**	**0.000**	**10,868.000**

Development Program 2014-15

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	63.000	63.000	0.000	**63.000**
Urban Water Supply & Sanitation	0.000	1,591.000	1,591.000	0.000	**1,591.000**
Total	**0.000**	**1,654.000**	**1,654.000**	**0.000**	**1,654.000**
New Schemes					
Rural Water Supply & Sanitation	0.000	3,594.000	3,594.000	0.000	**3,594.000**
Urban Water Supply & Sanitation	0.000	5,392.000	5,392.000	0.000	**5,392.000**
Total	**0.000**	**8,986.000**	**8,986.000**	**0.000**	**8,986.000**
Total (ongoing+new)	**0.000**	**10,640.000**	**10,640.000**	**0.000**	**10,640.000**

Development Program 2015-16

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	55.000	55.000	0.000	**55.000**
Urban Water Supply & Sanitation	0.000	1,689.000	1,689.000	0.000	**1,689.000**
Total (Ongoing)	**0.000**	**1,744.000**	**1,744.000**	**0.000**	**1,744.000**
New Schemes					
Rural Water Supply & Sanitation	0.000	3,587.000	3,587.000	0.000	**3,587.000**
Urban Water Supply & Sanitation	0.000	5,380.000	5,380.000	0.000	**5,380.000**
Total (New)	**0.000**	**8,967.000**	**8,967.000**	**0.000**	**8,967.000**
Total (ongoing+new)	**0.000**	**10,711.000**	**10,711.000**	**0.000**	**10,711.000**
Water Supply & Sanitation MTDF 2013-16: Grand Total					**32,219.000**

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Urban Water Supply Schemes	37	0.000	878.393	0.000	878.393	946.569	840.971
Urban Sewerage / Drainage Schemes	31	0.000	1,085.359	0.000	1,085.359	1,005.335	920.016
Rural Water Supply	31	0.000	355.068	0.000	355.068	23.020	0.000
Rural Sewerage / Drainage Schemes	43	0.000	461.618	0.000	461.618	37.895	54.998
Punjab Basis	3	0.000	31.062	0.000	31.062	18.000	0.000
Total: ON-GOING SCHEMES	**145**	**0.000**	**2,811.500**	**0.000**	**2,811.500**	**2,030.819**	**1,815.985**
NEW SCHEMES							
Urban Water Supply Schemes	2	0.000	56.500	0.000	56.500	0.000	0.000
Blocks	9	0.000	8,000.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	**11**	**0.000**	**8,056.500**	**0.000**	**8,056.500**	**0.000**	**0.000**
Grand Total	**156**	**0.000**	**10,868.000**	**0.000**	**10,868.000**	**2,030.819**	**1,815.985**

WATER SUPPLY & SANITATION

Urban Water Supply Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Urban Water Supply Schemes									
Rawalpindi									
476	**Urban Water Supply Scheme Daultala(Revised)** **01-01-2013** **Rawalpindi**	**146.654**	85.136	0.000	50.000	**50.000**	11.518	0.000	0.000
477	**Urban Water Supply Scheme Kahuta** **12-02-2009** **Rawalpindi**	**172.117**	166.170	0.000	5.947	**5.947**	0.000	0.000	0.000
478	**Urban Water Supply Scheme Taxila** **21-12-2009** **Rawalpindi**	**99.658**	97.558	0.000	2.100	**2.100**	0.000	0.000	0.000
Sub-Total: Rawalpindi		**418.429**	**348.864**	**0.000**	**58.047**	**58.047**	**11.518**	**0.000**	**0.000**
Chakwal									
479	**Water Supply Scheme Talagang (2nd Revised)** **11-05-2009** **Chakwal**	**45.984**	44.327	0.000	1.657	**1.657**	0.000	0.000	0.000
Sub-Total: Chakwal		**45.984**	**44.327**	**0.000**	**1.657**	**1.657**	**0.000**	**0.000**	**0.000**
Jhelum									
480	**Rehabilitation of Water Supply Scheme Khewra** **03-11-2009** **Jhelum**	**22.695**	18.441	0.000	4.254	**4.254**	0.000	0.000	0.000
481	**Augmentation of Urban Water Supply and Sewerage Scheme Dina** **19-09-2009** **Jhelum**	**46.937**	42.889	0.000	4.048	**4.048**	0.000	0.000	0.000
Sub-Total: Jhelum		**69.632**	**61.330**	**0.000**	**8.302**	**8.302**	**0.000**	**0.000**	**0.000**
Sargodha									
482	**Urban Water Supply Scheme Bhalwal City** **28-05-2009** **Sargodha**	**79.964**	63.131	0.000	16.833	**16.833**	0.000	0.000	0.000
483	**Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal (Revised)** **29-11-2012** **Sargodha**	**195.845**	80.038	0.000	50.000	**50.000**	65.807	0.000	0.000
484	**Water Supply Scheme Kot Momin** **11-08-2009** **Sargodha**	**125.888**	69.218	0.000	20.670	**20.670**	36.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
485	**Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I** **08-08-2012** **Sargodha**	**218.880**	10.000	0.000	20.000	**20.000**	79.440	79.440	30.000
486	**PC-II Conducting Study for Designing of Water Supply Sewerage/System alongwith Treatment Plant of Sargodha City** **12-09-2010** **Sargodha**	**6.500**	3.800	0.000	2.700	**2.700**	0.000	0.000	0.000
	Sub-Total: Sargodha	**627.077**	**226.187**	**0.000**	**110.203**	**110.203**	**181.247**	**79.440**	**30.000**
	Khushab								
487	**Comprehensive Water Supply & Sewerage Scheme Khushab** **05-10-2009** **Khushab**	**253.816**	160.288	0.000	50.000	**50.000**	43.528	0.000	0.000
488	**Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad** **08-10-2009** **Khushab**	**385.316**	166.410	0.000	50.000	**50.000**	84.453	84.453	0.000
	Sub-Total: Khushab	**639.132**	**326.698**	**0.000**	**100.000**	**100.000**	**127.981**	**84.453**	**0.000**
	Mianwali								
489	**Comprehensive Water Supply & Sewerage Scheme Mianwali** **08-10-2009** **Mianwali**	**350.800**	248.568	0.000	50.000	**50.000**	52.232	0.000	0.000
	Sub-Total: Mianwali	**350.800**	**248.568**	**0.000**	**50.000**	**50.000**	**52.232**	**0.000**	**0.000**
	Toba Tek Singh								
490	**Urban Water Supply T.T.Singh** **09-12-2010** **Toba Tek Singh**	**815.984**	295.478	0.000	70.000	**70.000**	150.000	270.506	30.000
491	**Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh.** **22-01-2013** **Toba Tek Singh , Kamalia**	**321.427**	30.000	0.000	40.000	**40.000**	100.000	141.427	10.000
	Sub-Total: Toba Tek Singh	**1,137.411**	**325.478**	**0.000**	**110.000**	**110.000**	**250.000**	**411.933**	**40.000**
	Gujranwala								
492	**Urban Water Supply Scheme Wazirabad(Revised)** **Gujranwala**	**56.818**	54.212	0.000	2.606	**2.606**	0.000	0.000	0.000
	Sub-Total: Gujranwala	**56.818**	**54.212**	**0.000**	**2.606**	**2.606**	**0.000**	**0.000**	**0.000**

WATER SUPPLY & SANITATION

Urban Water Supply Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Gujrat									
493	**Construction of Urban Water Supply Scheme Gujrat** **28-01-2009** **Gujrat**	**684.050**	293.905	0.000	50.000	**50.000**	100.000	240.145	0.000
	Sub-Total: Gujrat	**684.050**	**293.905**	**0.000**	**50.000**	**50.000**	**100.000**	**240.145**	**0.000**
	Mandi Bahauddin								
494	**Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City(Revised)** **05-11-2009** **Mandi Bahauddin**	**98.645**	54.258	0.000	44.387	**44.387**	0.000	0.000	0.000
	Sub-Total: Mandi Bahauddin	**98.645**	**54.258**	**0.000**	**44.387**	**44.387**	**0.000**	**0.000**	**0.000**
	Sheikhupura								
495	**Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozewala,** **12-11-2012** **Sheikhupura**	**97.141**	60.000	0.000	19.141	**19.141**	18.000	0.000	0.000
496	**Urban Water Supply Scheme, Manawala, District Sheikhupura.** **22-02-2012** **Sheikhupura**	**97.758**	79.758	0.000	18.000	**18.000**	0.000	0.000	0.000
497	**Rehabiliatation of Urban Water Supply and Sewerage / Drainage Construction of Streets Scheme Kot Abdul Malik** **Sheikhupura**	**88.036**	49.886	0.000	20.150	**20.150**	18.000	0.000	0.000
	Sub-Total: Sheikhupura	**282.935**	**189.644**	**0.000**	**57.291**	**57.291**	**36.000**	**0.000**	**0.000**
	Nankana Sahib								
498	**Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.** **16-11-2010** **Nankana Sahib**	**180.875**	139.604	0.000	20.271	**20.271**	21.000	0.000	0.000
	Sub-Total: Nankana Sahib	**180.875**	**139.604**	**0.000**	**20.271**	**20.271**	**21.000**	**0.000**	**0.000**
	Kasur								
499	**Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar** **23-01-2009** **Kasur**	**415.260**	400.760	0.000	14.500	**14.500**	0.000	0.000	0.000
500	**Water Supply Scheme Chunian (Amended)** **02-12-2009** **Kasur**	**199.874**	185.824	0.000	14.050	**14.050**	0.000	0.000	0.000
501	**Water Supply Scheme in Pattoki** **23-11-2007** **Kasur**	**173.397**	113.131	0.000	30.266	**30.266**	30.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
502	**Replacement of Outlived / Old Damage Pipe Lines, District , Kasur** **04-04-2009** **Kasur**	**132.204**	128.014	0.000	4.190	**4.190**	0.000	0.000	0.000
	Sub-Total: Kasur	**920.735**	**827.729**	**0.000**	**63.006**	**63.006**	**30.000**	**0.000**	**0.000**
	Okara								
503	**Improvement of Water Supply Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme).** **03-05-2011** **Okara , Depalpur**	**103.213**	63.764	0.000	20.449	**20.449**	19.000	0.000	0.000
	Sub-Total: Okara	**103.213**	**63.764**	**0.000**	**20.449**	**20.449**	**19.000**	**0.000**	**0.000**
	Multan								
504	**Urban Water Suply Scheme Jalalpur pir wala** **Multan**	**85.747**	30.000	0.000	30.747	**30.747**	25.000	0.000	0.000
	Sub-Total: Multan	**85.747**	**30.000**	**0.000**	**30.747**	**30.747**	**25.000**	**0.000**	**0.000**
	Dera Ghazi Khan								
505	**Extension & Improvement of Urban Water Supply Scheme Dera Ghazi Khan City** **29-07-2008** **Dera Ghazi Khan**	**518.171**	495.858	0.000	22.313	**22.313**	0.000	0.000	0.000
	Sub-Total: Dera Ghazi Khan	**518.171**	**495.858**	**0.000**	**22.313**	**22.313**	**0.000**	**0.000**	**0.000**
	Muzaffargarh								
506	**Urban Water Supply Scheme,Muzaffargarh(Ammended)** **10-11-2008** **Muzaffargarh**	**428.224**	286.633	0.000	50.000	**50.000**	66.591	25.000	0.000
507	**Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi (PSDP)** **19-10-2007** **Muzaffargarh**	**65.866**	53.379	0.000	12.487	**12.487**	0.000	0.000	0.000
508	**Urban Water supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) including Alama Iqbal Town Muzaffagarh Revised)** **28-05-2013** **Muzaffargarh**	**71.041**	68.469	0.000	2.572	**2.572**	0.000	0.000	0.000
	Sub-Total: Muzaffargarh	**565.131**	**408.481**	**0.000**	**65.059**	**65.059**	**66.591**	**25.000**	**0.000**
	Bahawalpur								
509	**Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur** **03-12-2008** **Bahawalpur , Bahwalpur**	**248.789**	233.789	0.000	15.000	**15.000**	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
510	**Extension/Augmentation of Water Supply Scheme,Yazman** **07-12-2011** **Bahawalpur**	**105.362**	103.411	0.000	1.951	**1.951**	0.000	0.000	0.000
Sub-Total: Bahawalpur		**354.151**	**337.200**	**0.000**	**16.951**	**16.951**	**0.000**	**0.000**	**0.000**
Bahawalnagar									
511	**Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Dsitt: Bahawalnagar (Revised).** **11-08-2009** **Bahawalnagar , Chishtian**	**156.327**	104.488	0.000	25.839	**25.839**	26.000	0.000	0.000
512	**Urban Water Suppky Scheme Faqir Wali (Revised)** **29-05-2013** **Bahawalnagar**	**108.551**	87.286	0.000	21.265	**21.265**	0.000	0.000	0.000
Sub-Total: Bahawalnagar		**264.878**	**191.774**	**0.000**	**47.104**	**47.104**	**26.000**	**0.000**	**0.000**
Sub-Total: Urban Water Supply Schemes		**7,403.814**	**4,667.881**	**0.000**	**878.393**	**878.393**	**946.569**	**840.971**	**70.000**
Urban Sewerage / Drainage Schemes									
Chakwal									
513	**Urban Sewerage Scheme, Talagang City, District Chakwal.** **01-05-2009** **Chakwal**	**76.546**	30.546	0.000	20.000	**20.000**	26.000	0.000	0.000
514	**Urban Sewerage Scheme Chakwal City.** **03-05-2007** **Chakwal**	**183.676**	153.173	0.000	30.503	**30.503**	0.000	0.000	0.000
Sub-Total: Chakwal		**260.222**	**183.719**	**0.000**	**50.503**	**50.503**	**26.000**	**0.000**	**0.000**
Jhelum									
515	**Urban Sewerage Scheme Jhelum with Treatment Plant** **14-09-2009** **Jhelum**	**434.800**	230.685	0.000	75.000	**75.000**	129.115	0.000	0.000
Sub-Total: Jhelum		**434.800**	**230.685**	**0.000**	**75.000**	**75.000**	**129.115**	**0.000**	**0.000**
Sargodha									
516	**Comprehensive Sewerage Scheme Bhalwal Colonies** **25-06-2009** **Sargodha**	**199.313**	183.362	0.000	15.951	**15.951**	0.000	0.000	0.000
Sub-Total: Sargodha		**199.313**	**183.362**	**0.000**	**15.951**	**15.951**	**0.000**	**0.000**	**0.000**

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Mianwali									
517	**Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali** **03-05-2011** **Mianwali**	**97.996**	54.143	0.000	5.853	**5.853**	20.000	18.000	0.000
Sub-Total: Mianwali		**97.996**	**54.143**	**0.000**	**5.853**	**5.853**	**20.000**	**18.000**	**0.000**
Bhakkar									
518	**Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakhar** **Approved** **Bhakkar**	**179.000**	50.000	0.000	50.000	**50.000**	50.000	29.000	0.000
519	**Urban Sewer / Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Gorsha Nashaib Bhakkar city.** **15-09-2009** **Bhakkar**	**43.687**	37.669	0.000	6.018	**6.018**	0.000	0.000	0.000
Sub-Total: Bhakkar		**222.687**	**87.669**	**0.000**	**56.018**	**56.018**	**50.000**	**29.000**	**0.000**
Gujranwala									
520	**Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.** **05-03-2009** **Gujranwala**	**248.575**	236.709	0.000	11.866	**11.866**	0.000	0.000	0.000
521	**Urban Sewerage Drainage Scheme Wazirabad** **29-05-2013** **Gujranwala**	**171.402**	125.840	0.000	45.562	**45.562**	0.000	0.000	0.000
Sub-Total: Gujranwala		**419.977**	**362.549**	**0.000**	**57.428**	**57.428**	**0.000**	**0.000**	**0.000**
Gujrat									
522	**Provision of Sewerage System Lala Musa Distt: Gujrat** **11-08-2009** **Gujrat**	**167.625**	109.765	0.000	30.860	**30.860**	27.000	0.000	0.000
Sub-Total: Gujrat		**167.625**	**109.765**	**0.000**	**30.860**	**30.860**	**27.000**	**0.000**	**0.000**
Sheikhupura									
523	**Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala** **23-12-2008** **Sheikhupura**	**137.597**	122.363	0.000	15.234	**15.234**	0.000	0.000	0.000
524	**Comprehensive Sewerage/ Drainage Scheme Sheikhupura Phase-II & III** **02-01-2012** **Sheikhupura**	**199.991**	133.845	0.000	30.146	**30.146**	36.000	0.000	0.000
525	**Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31** **Approved** **Sheikhupura**	**199.734**	180.797	0.000	18.937	**18.937**	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
526	**Urban Sewerage/Drainage Scheme Muridke.** **22-11-2008** **Sheikhupura**	**489.045**	426.488	0.000	40.557	**40.557**	22.000	0.000	0.000
527	**Urban Drainage Scheme / PCC Scheme Manawala District Sheikhupura** **15-12-2012** **Sheikhupura**	**95.617**	80.151	0.000	15.466	**15.466**	0.000	0.000	0.000
Sub-Total: Sheikhupura		**1,121.984**	**943.644**	**0.000**	**120.340**	**120.340**	**58.000**	**0.000**	**0.000**
Kasur									
528	**Kasur Environmental Improvement Project, Disrtict Kasur** **01-05-2009** **Kasur**	**2,272.769**	1,312.444	0.000	100.000	**100.000**	200.000	560.325	100.000
529	**Urban Sewerage Drainage Scheme, Pattoki** **14-09-2009** **Kasur**	**436.226**	214.369	0.000	50.000	**50.000**	50.000	121.857	0.000
530	**Urban Sewerage Drainage Scheme & PCC Khudian Phase-I** **24-01-2013** **Kasur**	**139.070**	5.000	0.000	20.000	**20.000**	50.000	34.070	30.000
531	**Drainage, PCC & Brick Pavement in Mustafabad** **04-05-2012** **Kasur**	**194.931**	66.499	0.000	30.000	**30.000**	50.000	28.432	20.000
532	**Drainage, PCC & Brick Pavement in Raja Jang** **04-05-2012** **Kasur**	**171.712**	46.000	0.000	30.000	**30.000**	50.000	25.712	20.000
533	**Construction of PCC & Tuff Tiles in Phool Nagar** **03-04-2012** **Kasur**	**114.043**	87.000	0.000	27.043	**27.043**	0.000	0.000	0.000
Sub-Total: Kasur		**3,328.751**	**1,731.312**	**0.000**	**257.043**	**257.043**	**400.000**	**770.396**	**170.000**
Okara									
534	**Improvement of Sewerage Scheme Hujra Shah Muqeem (Chief Minister Summary Scheme).** **07-10-2011** **Okara**	**159.421**	63.850	0.000	35.000	**35.000**	35.000	25.571	0.000
535	**Improvement of Sewerage Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme).** **14-05-2011** **Okara**	**199.904**	86.290	0.000	50.000	**50.000**	35.000	28.614	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
536	**Extension / Rehabilitation of Sewerage Scheme Okara City.** **25-10-2012** **Okara**	**107.295**	50.000	0.000	57.295	**57.295**	0.000	0.000	0.000
	Sub-Total: Okara	**466.620**	**200.140**	**0.000**	**142.295**	**142.295**	**70.000**	**54.185**	**0.000**
	Sahiwal								
537	**Extension / Rehabilitation of Sewerage Scheme Sahiwal City.** **25-10-2012** **Sahiwal**	**193.181**	75.000	0.000	50.000	**50.000**	68.181	0.000	0.000
	Sub-Total: Sahiwal	**193.181**	**75.000**	**0.000**	**50.000**	**50.000**	**68.181**	**0.000**	**0.000**
	Vehari								
538	**Urban Sewerage Scheme, Burewala Ph-II.** **27-01-2009** **Vehari , Burewala**	**173.990**	127.363	0.000	46.627	**46.627**	0.000	0.000	0.000
	Sub-Total: Vehari	**173.990**	**127.363**	**0.000**	**46.627**	**46.627**	**0.000**	**0.000**	**0.000**
	Dera Ghazi Khan								
539	**Extension & Improvement of Urban Sewerage Scheme Dera Ghazi Khan City** **29-11-2008** **Dera Ghazi Khan**	**694.338**	647.605	0.000	46.733	**46.733**	0.000	0.000	0.000
	Sub-Total: Dera Ghazi Khan	**694.338**	**647.605**	**0.000**	**46.733**	**46.733**	**0.000**	**0.000**	**0.000**
	Bahawalpur								
540	**Improvement and augmentation of Urban Sewerage Scheme Ahmad Pur East, District Bahawalpur** **26-09-2012** **Bahawalpur , Ahmad Pur East**	**87.000**	40.000	0.000	30.000	**30.000**	17.000	0.000	0.000
	Sub-Total: Bahawalpur	**87.000**	**40.000**	**0.000**	**30.000**	**30.000**	**17.000**	**0.000**	**0.000**
	Bahawalnagar								
541	**Comprehensive Sewerage Scheme Haroonabad.** **04-04-2009** **Bahawalnagar , Haroonabad,**	**182.066**	112.838	0.000	20.228	**20.228**	49.000	0.000	0.000
542	**Comprehensive Urban Sewerage Scheme Bahawalnagar.** **04-04-2009** **Bahawalnagar**	**199.847**	128.328	0.000	30.480	**30.480**	41.039	0.000	0.000
	Sub-Total: Bahawalnagar	**381.913**	**241.166**	**0.000**	**50.708**	**50.708**	**90.039**	**0.000**	**0.000**
	Chiniot								
543	**Ext/Rehab: of Sewerage Scheme Chiniot, City** **Chiniot , Haroonabad,**	**198.435**	50.000	0.000	50.000	**50.000**	50.000	48.435	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Chiniot		**198.435**	**50.000**	**0.000**	**50.000**	**50.000**	**50.000**	**48.435**	**0.000**
Sub-Total: Urban Sewerage / Drainage Schemes		**8,448.832**	**5,268.122**	**0.000**	**1,085.359**	**1,085.359**	**1,005.335**	**920.016**	**170.000**
Rural Water Supply									
Rawalpindi									
544	**Water Supply Scheme Dhaman Syedan.** **03-12-2008** **Rawalpindi**	**138.233**	107.767	0.000	30.466	**30.466**	0.000	0.000	0.000
545	**Reh: of Rural Water Supply Scheme Balawal** **26-08-2009** **Rawalpindi**	**8.740**	4.268	0.000	4.472	**4.472**	0.000	0.000	0.000
546	**Rehabilitation of Rural Water Supply Scheme Shakrial** **05-07-2009** **Rawalpindi**	**23.366**	19.866	0.000	3.500	**3.500**	0.000	0.000	0.000
547	**Rehabilitation of Rural Water Supply & Drainage Scheme Sagri** **05-07-2009** **Rawalpindi**	**23.392**	21.892	0.000	1.500	**1.500**	0.000	0.000	0.000
548	**Rural Water Supply Scheme Dhamial** **05-07-2009** **Rawalpindi**	**45.001**	13.120	0.000	31.881	**31.881**	0.000	0.000	0.000
549	**Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi** **05-07-2010** **Rawalpindi**	**13.755**	10.755	0.000	3.000	**3.000**	0.000	0.000	0.000
Sub-Total: Rawalpindi		**252.487**	**177.668**	**0.000**	**74.819**	**74.819**	**0.000**	**0.000**	**0.000**
Chakwal									
550	**Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal.** **08-11-2007** **Chakwal**	**5.197**	4.197	0.000	1.000	**1.000**	0.000	0.000	0.000
Sub-Total: Chakwal		**5.197**	**4.197**	**0.000**	**1.000**	**1.000**	**0.000**	**0.000**	**0.000**
Khushab									
551	**Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial** **10-12-2007** **Khushab**	**59.953**	45.942	0.000	14.011	**14.011**	0.000	0.000	0.000
Sub-Total: Khushab		**59.953**	**45.942**	**0.000**	**14.011**	**14.011**	**0.000**	**0.000**	**0.000**

WATER SUPPLY & SANITATION

Rural Water Supply *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Faisalabad									
552	**Rural Water Supply Scheme Chak No. 469/GB** **17-05-2010** **Faisalabad**	**12.823**	10.820	0.000	2.003	**2.003**	0.000	0.000	0.000
Sub-Total: Faisalabad		**12.823**	**10.820**	**0.000**	**2.003**	**2.003**	**0.000**	**0.000**	**0.000**
Gujranwala									
553	**Water Supply Scheme Kashmir Colony & Adjoing Abadies(Revised)** **Gujranwala**	**34.827**	31.803	0.000	3.024	**3.024**	0.000	0.000	0.000
554	**Rural Water Supply Scheme Nokhar** **06-09-2007** **Gujranwala**	**18.781**	17.769	0.000	1.012	**1.012**	0.000	0.000	0.000
555	**Water Supply Scheme Ghaga Mitter. Wazirabad, Gujranwala** **Approved** **Gujranwala**	**2.084**	1.084	0.000	1.000	**1.000**	0.000	0.000	0.000
556	**Const; Of water supply scheme at Basti Talwra Sodhra, Tehsil Wazirabad** **Approved** **Gujranwala**	**8.481**	6.481	0.000	2.000	**2.000**	0.000	0.000	0.000
Sub-Total: Gujranwala		**64.173**	**57.137**	**0.000**	**7.036**	**7.036**	**0.000**	**0.000**	**0.000**
Gujrat									
557	**Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat.** **06-12-2009** **Gujrat**	**29.782**	24.782	0.000	5.000	**5.000**	0.000	0.000	0.000
Sub-Total: Gujrat		**29.782**	**24.782**	**0.000**	**5.000**	**5.000**	**0.000**	**0.000**	**0.000**
Sialkot									
558	**Replacement of Outlived / Old Damage Pipe Linesin Pasrur City** **05-03-2012** **Sialkot**	**11.818**	7.196	0.000	4.622	**4.622**	0.000	0.000	0.000
Sub-Total: Sialkot		**11.818**	**7.196**	**0.000**	**4.622**	**4.622**	**0.000**	**0.000**	**0.000**
Sheikhupura									
559	**Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupra** **11-10-2008** **Sheikhupura**	**77.021**	49.021	0.000	28.000	**28.000**	0.000	0.000	0.000
560	**Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, District Sheikhupura.** **11-05-2012** **Sheikhupura**	**21.447**	19.794	0.000	1.653	**1.653**	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
561	**Rehabilitation of Water Supply and drainage Scheme Joyanwala and Adjoing abadies** **01-04-2010** **Sheikhupura**	**37.270**	30.979	0.000	6.291	**6.291**	0.000	0.000	0.000
Sub-Total: Sheikhupura		**135.738**	**99.794**	**0.000**	**35.944**	**35.944**	**0.000**	**0.000**	**0.000**
Kasur									
562	**Reh: of Water Supply Scheme Khara** **21-08-2009** **Kasur**	**37.554**	20.067	0.000	17.487	**17.487**	0.000	0.000	0.000
563	**Reh: of Water Supply Scheme Hallar Key Pemar** **14-10-2009** **Kasur**	**29.642**	16.013	0.000	13.629	**13.629**	0.000	0.000	0.000
564	**Reh: of Water Supply Scheme Dholan Chak No. 7** **09-05-2012** **Kasur**	**17.451**	13.286	0.000	4.165	**4.165**	0.000	0.000	0.000
565	**Rural Water Supply and Drainage Scheme Chah Kalalan Walal, District Kasur** **03-01-2012** **Kasur**	**24.494**	17.471	0.000	7.023	**7.023**	0.000	0.000	0.000
566	**Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur** **03-01-2012** **Kasur**	**29.899**	18.763	0.000	11.136	**11.136**	0.000	0.000	0.000
567	**Rural Water Supply and Drainage Scheme Jalayke, District Kasur** **03-01-2012** **Kasur**	**21.744**	14.000	0.000	7.744	**7.744**	0.000	0.000	0.000
568	**Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur** **15-01-2013** **Kasur**	**116.482**	98.643	0.000	17.839	**17.839**	0.000	0.000	0.000
Sub-Total: Kasur		**277.266**	**198.243**	**0.000**	**79.023**	**79.023**	**0.000**	**0.000**	**0.000**
Okara									
569	**Reh. of R/W/S/S chak No. 8-9/1-L.** **12-03-2010** **Okara , Depalpur**	**127.389**	84.707	0.000	42.682	**42.682**	0.000	0.000	0.000
Sub-Total: Okara		**127.389**	**84.707**	**0.000**	**42.682**	**42.682**	**0.000**	**0.000**	**0.000**

WATER SUPPLY & SANITATION

Rural Water Supply *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sahiwal									
570	**Rehabilitation of Rural Water Supply Scheme,Harappa.** **02-12-2010** **Sahiwal**	**53.544**	27.716	0.000	25.828	**25.828**	0.000	0.000	0.000
Sub-Total: Sahiwal		**53.544**	**27.716**	**0.000**	**25.828**	**25.828**	**0.000**	**0.000**	**0.000**
Pakpattan									
571	**Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan.** **31-10-2011** **Pakpattan , Pakpattan**	**97.616**	50.000	0.000	24.596	**24.596**	23.020	0.000	0.000
Sub-Total: Pakpattan		**97.616**	**50.000**	**0.000**	**24.596**	**24.596**	**23.020**	**0.000**	**0.000**
Multan									
572	**Rehabilitation Rural Water Supply Scheme Jehangirabad** **30-10-2009** **Multan**	**36.908**	13.190	0.000	23.718	**23.718**	0.000	0.000	0.000
573	**Rehabilitation of Rural Water Supply scheme,Sikandarabad** **21-05-2010** **Multan**	**16.316**	3.804	0.000	12.512	**12.512**	0.000	0.000	0.000
Sub-Total: Multan		**53.224**	**16.994**	**0.000**	**36.230**	**36.230**	**0.000**	**0.000**	**0.000**
Bahawalnagar									
574	**Rural Water Supply Scheme,Chak No.59/4-R** **15-02-2007** **Bahawalnagar , Minchan abad**	**8.094**	5.820	0.000	2.274	**2.274**	0.000	0.000	0.000
Sub-Total: Bahawalnagar		**8.094**	**5.820**	**0.000**	**2.274**	**2.274**	**0.000**	**0.000**	**0.000**
Sub-Total: Rural Water Supply		**1,189.104**	**811.016**	**0.000**	**355.068**	**355.068**	**23.020**	**0.000**	**0.000**
Rural Sewerage / Drainage Schemes									
Sargodha									
575	**Sewerage Scheme at Salam** **08-06-2009** **Sargodha**	**29.943**	24.986	0.000	4.957	**4.957**	0.000	0.000	0.000
Sub-Total: Sargodha		**29.943**	**24.986**	**0.000**	**4.957**	**4.957**	**0.000**	**0.000**	**0.000**
Faisalabad									
576	**Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra District Faisalabad** **17-10-2012** **Faisalabad**	**10.000**	5.700	0.000	4.300	**4.300**	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
577	**Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakanwala, Tehsil Jhumra District Faisalabad** **17-10-2012** **Faisalabad**	**8.000**	4.000	0.000	4.000	**4.000**	0.000	0.000	0.000
Sub-Total: Faisalabad		**18.000**	**9.700**	**0.000**	**8.300**	**8.300**	**0.000**	**0.000**	**0.000**
Gujranwala									
578	**Construction of Streets and drains at Linepar Tibba Kamoke (Revised)** **07-02-2009** **Gujranwala**	**65.960**	43.945	0.000	22.015	**22.015**	0.000	0.000	0.000
579	**Ext: Rural Drainage Scheme Nokhar. (Revised)** **07-02-2009** **Gujranwala**	**33.318**	27.255	0.000	6.063	**6.063**	0.000	0.000	0.000
580	**Rural Drainage Scheme & PCC at Marri Bhindran (Revised)** **17-08-2009** **Gujranwala**	**24.472**	22.293	0.000	2.179	**2.179**	0.000	0.000	0.000
581	**Rural Drainage Scheme Noshera Virkan** **17-08-2009** **Gujranwala**	**49.699**	31.762	0.000	17.937	**17.937**	0.000	0.000	0.000
582	**Rural Drainage Scheme Aulakh Bhaiky** **17-08-2009** **Gujranwala**	**28.908**	27.498	0.000	1.410	**1.410**	0.000	0.000	0.000
583	**Rural Drainage / PCC Scheme Jallan** **17-08-2009** **Gujranwala**	**49.495**	47.943	0.000	1.552	**1.552**	0.000	0.000	0.000
Sub-Total: Gujranwala		**251.852**	**200.696**	**0.000**	**51.156**	**51.156**	**0.000**	**0.000**	**0.000**
Mandi Bahauddin									
584	**Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul (Revised)** **23-02-2013** **Mandi Bahauddin**	**102.080**	64.200	0.000	30.880	**30.880**	7.000	0.000	0.000
Sub-Total: Mandi Bahauddin		**102.080**	**64.200**	**0.000**	**30.880**	**30.880**	**7.000**	**0.000**	**0.000**
Narowal									
585	**Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladial, Mewandey khothey UC Dhodo Cha** **18-05-2009** **Narowal**	**27.420**	19.932	0.000	7.488	**7.488**	0.000	0.000	0.000
586	**Village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gjgal UC Sarjal** **18-05-2009** **Narowal**	**23.940**	18.332	0.000	5.608	**5.608**	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
587	**Construction of Streets & Drain in Village Ghaziwal.** **18-05-2009** **Narowal**	**19.702**	18.679	0.000	1.023	**1.023**	0.000	0.000	0.000
Sub-Total: Narowal		**71.062**	**56.943**	**0.000**	**14.119**	**14.119**	**0.000**	**0.000**	**0.000**
Sheikhupura									
588	**Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura.** **23-12-2008** **Sheikhupura**	**48.055**	26.192	0.000	21.863	**21.863**	0.000	0.000	0.000
589	**Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura.(Revised)** **11-05-2012** **Sheikhupura**	**29.529**	23.875	0.000	5.654	**5.654**	0.000	0.000	0.000
590	**Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. (Revised)** **23-12-2008** **Sheikhupura**	**93.911**	67.492	0.000	26.419	**26.419**	0.000	0.000	0.000
591	**Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura.** **11-05-2012** **Sheikhupura**	**21.690**	20.688	0.000	1.002	**1.002**	0.000	0.000	0.000
592	**Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura.** **11-05-2012** **Sheikhupura**	**38.133**	24.347	0.000	13.786	**13.786**	0.000	0.000	0.000
593	**Construction of Rural PCC and Drainage Scheme Noon Allied Abadies in District Sheikhupura.** **11-05-2013** **Sheikhupura**	**33.667**	31.795	0.000	1.872	**1.872**	0.000	0.000	0.000
594	**Rehabilitation of Streets of Narang Mandi Town** **23-05-2009** **Sheikhupura**	**88.468**	78.696	0.000	9.772	**9.772**	0.000	0.000	0.000
Sub-Total: Sheikhupura		**353.453**	**273.085**	**0.000**	**80.368**	**80.368**	**0.000**	**0.000**	**0.000**
Kasur									
595	**Extension Sewerage / Drainage Scheme Theing More (Ellahabad)** **26-02-2007** **Kasur**	**96.316**	72.827	0.000	23.489	**23.489**	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
596	**Rural Drainage Scheme Gaggar.** **25-04-2009** **Kasur**	**45.055**	19.080	0.000	25.975	**25.975**	0.000	0.000	0.000
597	**Rural Drainage Scheme Sarhali Khurd** **15-03-2009** **Kasur**	**21.182**	9.932	0.000	11.250	**11.250**	0.000	0.000	0.000
598	**Rural Drainage Scheme Chatianwala** **16-05-2011** **Kasur**	**29.559**	18.076	0.000	11.483	**11.483**	0.000	0.000	0.000
599	**Rural Drainage Scheme Arrora** **15-03-2009** **Kasur**	**29.971**	19.978	0.000	9.993	**9.993**	0.000	0.000	0.000
600	**Rural Drainage Scheme Rai kalaan** **07-05-2011** **Kasur**	**18.353**	10.436	0.000	7.917	**7.917**	0.000	0.000	0.000
601	**Rural Drainage Scheme Daftu** **15-03-2009** **Kasur**	**29.842**	19.704	0.000	10.138	**10.138**	0.000	0.000	0.000
602	**Sewerage Scheme Changa Manga,** **14-12-2011** **Kasur**	**62.744**	39.000	0.000	13.734	**13.734**	10.895	0.000	0.000
603	**Sewerage/Drainage Scheme, Habibabad** **Kasur**	**99.998**	15.000	0.000	10.000	**10.000**	20.000	54.998	0.000
604	**Rural Drainage Scheme Lamby Jagir, Lambay Matamand Lakhanke** **03-01-2012** **Kasur**	**29.585**	14.000	0.000	15.585	**15.585**	0.000	0.000	0.000
605	**Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66** **03-01-2012** **Kasur**	**29.955**	19.492	0.000	10.463	**10.463**	0.000	0.000	0.000
606	**Rural Drainage Scheme Bhoe Asal** **03-01-2012** **Kasur**	**24.432**	14.000	0.000	10.432	**10.432**	0.000	0.000	0.000
607	**Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat** **03-01-2012** **Kasur**	**29.622**	14.000	0.000	15.622	**15.622**	0.000	0.000	0.000
608	**Rural Drainage Scheme Chak No. 31** **03-01-2012** **Kasur**	**29.048**	16.688	0.000	12.360	**12.360**	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
609	**Rural Drainage Scheme Chak No. 33** **03-01-2012** **Kasur**	**26.861**	14.000	0.000	12.861	**12.861**	0.000	0.000	0.000
610	**Rural Drainage Scheme Chak 64 & 14** **03-01-2012** **Kasur**	**22.216**	14.106	0.000	8.110	**8.110**	0.000	0.000	0.000
Sub-Total: Kasur		**624.739**	**330.319**	**0.000**	**209.412**	**209.412**	**30.895**	**54.998**	**0.000**
	Multan								
611	**Rural Sewerage / Drainage Scheme,Makhdood Rasheed Distt. Multan.** **09-06-2009** **Multan**	**33.416**	23.362	0.000	10.054	**10.054**	0.000	0.000	0.000
Sub-Total: Multan		**33.416**	**23.362**	**0.000**	**10.054**	**10.054**	**0.000**	**0.000**	**0.000**
	Vehari								
612	**Construction of Sewerage from Morhatta to Riaz Abad Mailsi** **10-05-2011** **Vehari , Mailsi**	**9.163**	6.663	0.000	2.500	**2.500**	0.000	0.000	0.000
Sub-Total: Vehari		**9.163**	**6.663**	**0.000**	**2.500**	**2.500**	**0.000**	**0.000**	**0.000**
	Dera Ghazi Khan								
613	**Disposal of Naurangabad Effulent into Khandar Seepage Drain D.G.Khan** **18-10-2012** **Dera Ghazi Khan**	**48.760**	44.000	0.000	4.760	**4.760**	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		**48.760**	**44.000**	**0.000**	**4.760**	**4.760**	**0.000**	**0.000**	**0.000**
	Rajanpur								
614	**Drainage and Sewerage Scheme at Hajipur, District Rajanpur.** **25-05-2009** **Rajanpur**	**36.443**	29.203	0.000	7.240	**7.240**	0.000	0.000	0.000
Sub-Total: Rajanpur		**36.443**	**29.203**	**0.000**	**7.240**	**7.240**	**0.000**	**0.000**	**0.000**
	Muzaffargarh								
615	**Construction of Sewerage and Water Supply at Town Murad Abad** **24-02-2009** **Muzaffargarh**	**24.207**	20.963	0.000	3.244	**3.244**	0.000	0.000	0.000
Sub-Total: Muzaffargarh		**24.207**	**20.963**	**0.000**	**3.244**	**3.244**	**0.000**	**0.000**	**0.000**

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Layyah									
616	**Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah.** **15-01-2010** **Layyah**	**79.920**	61.441	0.000	18.479	**18.479**	0.000	0.000	0.000
617	**Sewerage Scheme for Pahar Pur (Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line)** **24-02-2009** **Layyah**	**52.803**	36.654	0.000	16.149	**16.149**	0.000	0.000	0.000
Sub-Total: Layyah		**132.723**	**98.095**	**0.000**	**34.628**	**34.628**	**0.000**	**0.000**	**0.000**
Sub-Total: Rural Sewerage / Drainage Schemes		**1,735.841**	**1,182.215**	**0.000**	**461.618**	**461.618**	**37.895**	**54.998**	**0.000**
Punjab Basis									
Lahore									
618	**Improvement & Extension of the Water Testing Laboratories (Phase-I)** **Approved** **Lahore**	**33.293**	12.577	0.000	10.716	**10.716**	10.000	0.000	0.000
619	**Third Party Validation for Quality Control of the New Initiatives through out Punjab** **Approved** **Lahore**	**38.131**	26.221	0.000	11.910	**11.910**	0.000	0.000	0.000
620	**Establishment of PHE Research and training Institute.** **30-12-2009** **Lahore**	**20.000**	3.564	0.000	8.436	**8.436**	8.000	0.000	0.000
Sub-Total: Lahore		**91.424**	**42.362**	**0.000**	**31.062**	**31.062**	**18.000**	**0.000**	**0.000**
Sub-Total: Punjab Basis		**91.424**	**42.362**	**0.000**	**31.062**	**31.062**	**18.000**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**18,869.015**	**11,971.596**	**0.000**	**2,811.500**	**2,811.500**	**2,030.819**	**1,815.985**	**240.000**
NEW SCHEMES									
Urban Water Supply Schemes									
Rawalpindi									
621	**Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi** **Un-Approved** **Rawalpindi**	**250.000**	0.000	0.000	50.000	**50.000**	0.000	0.000	0.000
622	**Water Supply scheme for Razzaq Town, near Chakra** **Un-Approved** **Rawalpindi**	**6.500**	0.000	0.000	6.500	**6.500**	0.000	0.000	0.000
Sub-Total: Rawalpindi		**256.500**	**0.000**	**0.000**	**56.500**	**56.500**	**0.000**	**0.000**	**0.000**

WATER SUPPLY & SANITATION

Urban Water Supply Schemes *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
	Sub-Total: Urban Water Supply Schemes	**256.500**	**0.000**	**0.000**	**56.500**	**56.500**	**0.000**	**0.000**	**0.000**
	Blocks								
	Punjab								
623	**Saaf Pani Project (For Filtration Plants)** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
624	**Block Allocation to encourage initiatives for upscale Changa Pani Programme** **Punjab**	**1,000.000**	0.000	0.000	1,000.000	**1,000.000**	0.000	0.000	0.000
625	**Water Supply Schemes** **Punjab**	**700.000**	0.000	0.000	700.000	**700.000**	0.000	0.000	0.000
626	**Sewerage and Drainage Schemes** **Punjab**	**700.000**	0.000	0.000	700.000	**700.000**	0.000	0.000	0.000
627	**Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plants)** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
628	**Block Allocation for completion of incomplete schemes** **Punjab**	**100.000**	0.000	0.000	100.000	**100.000**	0.000	0.000	0.000
629	**Block Allocation for fast moving / un-funded schemes** **Punjab**	**3,500.000**	0.000	0.000	3,500.000	**3,500.000**	0.000	0.000	0.000
630	**Block allocation for new urban water supply schemes** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
631	**Block allocation for new rural water supply schemes** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
	Sub-Total: Punjab	**8,000.000**	**0.000**	**0.000**	**8,000.000**	**8,000.000**	**0.000**	**0.000**	**0.000**
	Sub-Total: Blocks	**8,000.000**	**0.000**	**0.000**	**8,000.000**	**8,000.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**8,256.500**	**0.000**	**0.000**	**8,056.500**	**8,056.500**	**0.000**	**0.000**	**0.000**
	Grand Total	**27,125.515**	**11,971.596**	**0.000**	**10,868.000**	**10,868.000**	**2,030.819**	**1,815.985**	**240.000**

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 aged women and children.
- Provision of training facilities to the personnel of Social welfare Department for capacity building.
- Working women hostels.
- Eradication of child beggary from the society and making them productive citizens.
- 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.
- Eradication of drug menace and rehabilitation of drug addicts.
- Strengthening & upgrading existing social service chain.
- Provide quality vocational training as per demand of industrial, service & agriculture sectors through PVTC.
- Create vocationally trained people to take advantage of employment opportunities for out-of school Mustahqueen-e-Zakat youth and adults for wage and / or self-employment.
- Development of infrastructure for services currently housed in rented buildings to fulfill the specific requirements of institutions.
- Women employment in public sector.
- To bring about such changes in the structure and process of the government that it promotes equity among men and women and to enable it to deliver on the rights and entitlements of women.
- Protection of the rights of orphan children.
- Implementation of slogan i.e. “State is providing shelter, affection and care” in letter and spirit.

NEW INITIATIVES

- Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)
- Construction of Building of Industrial Home at Vehari
- Establishment of Qasar-e-Behbood
- Construction of Building of Old Age Home at Multan
- Establishment of Hostel for Working Women at Tehsil Headquarters.
- Establishment of VTIs

TREND OF ALLOCATION

(Rs. In Million)

Sr. No.	Year	Allocation
1.	**2008-09**	700.000
2.	**2009-10**	900.000
3.	**2010-11**	900.000
4.	**2011-12**	935.000
5.	**2012-13**	1,200.000
6.	**2013-14**	2,092.000

MTDF 2013-16
Social Protection : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	**68.051**	**49.764**	**117.815**	**0.000**	**117.815**
Punjab Vocational Training Council	**0.000**	**189.662**	**189.662**	**0.000**	**189.662**
Women Development Department	**0.000**	**22.439**	**22.439**	**0.000**	**22.439**
Total	**68.051**	**261.865**	**329.916**	**0.000**	**329.916**
New Schemes					
Social Welfare & Bait-ul-Maal Department	**133.185**	**0.000**	**133.185**	**0.000**	**133.185**
Punjab Vocational Training Council	**45.000**	**455.338**	**500.338**	**0.000**	**500.338**
Women Development Department	**0.000**	**38.561**	**38.561**	**0.000**	**38.561**
Block	**550.000**	**540.000**	**1090.000**	**0.000**	**1090.000**
Total	**728.185**	**1,033.899**	**1,762.084**	**0.000**	**1,762.084**
Total (ongoing+new)	**796.236**	**1,295.764**	**2,092.000**	**0.000**	**2,092.000**

Development Program 2014-15

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	**74.856**	**125.140**	**199.997**	**0.000**	**199.997**
Punjab Vocational Training Council	**0.000**	**208.628**	**208.628**	**0.000**	**208.628**
Women Development Department	**0.000**	**24.683**	**24.683**	**0.000**	**24.683**
Total	**74.856**	**358.452**	**433.308**	**0.000**	**433.308**
New Schemes					
Social Welfare & Bait-ul-Maal Department	**262.004**	**77.000**	**339.004**	**0.000**	**339.004**
Punjab Vocational Training Council	**49.500**	**885.872**	**935.372**	**0.000**	**935.372**
Women Development Department	**0.000**	**712.317**	**712.317**	**0.000**	**712.317**
Total	**311.504**	**1,675.189**	**1,986.692**	**0.000**	**1,986.692**
Total (ongoing+new)	**386.360**	**2,033.640**	**2,420.000**	**0.000**	**2,420.000**

Development Program 2015-16

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	**82.342**	**137.654**	**219.996**	**0.000**	**219.996**
Punjab Vocational Training Council	**0.000**	**229.491**	**229.491**	**0.000**	**229.491**
Women Development Department	**0.000**	**27.151**	**27.151**	**0.000**	**27.151**
Total (Ongoing)	**82.342**	**394.296**	**476.638**	**0.000**	**476.638**
New Schemes					
Social Welfare & Bait-ul-Maal Department	**288.204**	**84.700**	**372.904**	**0.000**	**372.904**
Punjab Vocational Training Council	**54.450**	**974.459**	**1028.909**	**0.000**	**1028.909**
Women Development Department	**0.000**	**783.549**	**783.549**	**0.000**	**783.549**
Total (New)	**342.654**	**1,842.708**	**2,185.362**	**0.000**	**2,185.362**
Total (ongoing+new)	**424.996**	**2,237.004**	**2,662.000**	**0.000**	**2,662.000**
		Social Protection	**MTDF 2012-15: Grand Total**		**7,174.000**

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Social Welfare	5	68.051	49.764	0.000	117.815	75.458	46.996
Women Development	2	0.000	22.439	0.000	22.439	0.000	0.000
PVTC	1	0.000	189.662	0.000	189.662	0.000	0.000
Total: ON-GOING SCHEMES	**8**	**68.051**	**261.865**	**0.000**	**329.916**	**75.458**	**46.996**
NEW SCHEMES							
Social Welfare	4	133.185	0.000	0.000	133.185	176.815	70.000
Women Development	1	0.000	38.561	0.000	38.561	9.000	0.000
PVTC	3	45.000	455.338	0.000	500.338	154.831	154.831
Blocks	4	550.000	540.000	0.000	1,090.000	0.000	0.000
Total: NEW SCHEMES	**12**	**728.185**	**1,033.899**	**0.000**	**1,762.084**	**340.646**	**224.831**
Grand Total	**20**	**796.236**	**1,295.764**	**0.000**	**2,092.000**	**416.104**	**271.827**

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Social Welfare									
632	**ESTABLISHMENT OF CHILDREN HOME AT FAISALABAD** **13-02-2012** **Faisalabad**	**67.593**	23.000	30.871	13.722	**44.593**	0.000	0.000	0.000
633	**ESTABLISHMENT OF BEGGAR's HOME AT LAHORE** **13-02-2012** **Lahore**	**62.415**	22.980	17.482	21.953	**39.435**	0.000	0.000	0.000
634	**CONSTRUCTION OF BUILDING OF OLD AGE HOME AT LAHORE** **13-02-2012** **Lahore**	**38.777**	22.996	15.781	0.000	**15.781**	0.000	0.000	0.000
635	**Strengthening & Capacity Building Of Social Welfare Training Institute (SWTI), Lahore** **13-02-2012** **Lahore**	**26.045**	9.000	3.917	13.128	**17.045**	0.000	0.000	0.000
636	**REMODELLINGOF EXISTING SHELTER HOMES (DAR-UL-AMAN) IN 34 DISTRICTS OF PUNJAB.** **29-12-2012** **Punjab**	**187.415**	0.000	0.000	0.961	**0.961**	75.458	46.996	64.000
Sub-Total: Social Welfare		**382.245**	**77.976**	**68.051**	**49.764**	**117.815**	**75.458**	**46.996**	**64.000**
Women Development									
637	**Establishment of Hostel for Working Women at sahiwal** **13-02-2012** **Sahiwal**	**34.512**	30.548	0.000	4.583	**4.583**	0.000	0.000	0.000
638	**Establishment of Working Women Hostels at Tehsil Headquaters** **25-09-2012** **Lahore,Vehari,Muzaffargarh,Rahim Yar Khan , Data Ganj Bakhsh and Nishter Town, Vehari, Muzaffargarh, Rahim Yar Khan**	**34.038**	16.182	0.000	17.856	**17.856**	0.000	0.000	0.000
Sub-Total: Women Development		**68.550**	**46.730**	**0.000**	**22.439**	**22.439**	**0.000**	**0.000**	**0.000**
PVTC									
639	**Establishment of 50 VTIs** **30-12-2011** **Punjab**	**325.000**	135.338	0.000	189.662	**189.662**	0.000	0.000	0.000
Sub-Total: PVTC		**325.000**	**135.338**	**0.000**	**189.662**	**189.662**	**0.000**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**775.795**	**260.044**	**68.051**	**261.865**	**329.916**	**75.458**	**46.996**	**64.000**

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Social Welfare									
640	**Construction of Building of Old Age Home at Multan** **Multan**	**50.000**	0.000	30.000	0.000	**30.000**	10.000	10.000	0.000
641	**Construction of Building of Industrial Home at Vehari** **Vehari**	**40.000**	0.000	13.185	0.000	**13.185**	16.815	10.000	0.000
642	**CONSTRUCTION OF BUILDING OF SHELTER HOMES IN 5 DISTRICTS OF PUNJAB (Phase-III)** **Chakwal,okara,Attock,Jhelum,Mandi Bahauddin ,** **Chakwal,okara,Attock,Jhelum, Mandi Bahauddin**	**150.000**	0.000	50.000	0.000	**50.000**	75.000	25.000	0.000
643	**ESTABLISHMENT OF QASAR-E-BEHBOOD** **Faisalabad,Sialkot**	**175.000**	0.000	40.000	0.000	**40.000**	75.000	25.000	35.000
	Sub-Total: Social Welfare	**415.000**	**0.000**	**133.185**	**0.000**	**133.185**	**176.815**	**70.000**	**35.000**
Women Development									
644	**Establishment of Working Women Hostels at Tehsil Headquaters** **Un-Approved** **Sarghoda,Faisalabad,Gujranwala,Dera Ghazi Khan,Multan , Sarghoda, Faisalabad, Gujranwala, Dera Ghazi Khan, Multan**	**39.470**	0.000	0.000	38.561	**38.561**	9.000	0.000	0.000
	Sub-Total: Women Development	**39.470**	**0.000**	**0.000**	**38.561**	**38.561**	**9.000**	**0.000**	**0.000**
PVTC									
645	**Construction of two floors at Staff and Teachers Training Institute andAllied cost** **Lahore**	**50.000**		45.000	5.000	**50.000**	0.000	0.000	0.000
646	**Up-gradation of VTIs** **Punjab**	**750.000**		0.000	440.338	**440.338**	154.831	154.831	0.000
647	**Installation of Biomatric System for attendance in all VTIs** **Punjab**	**10.000**		0.000	10.000	**10.000**	0.000	0.000	0.000
	Sub-Total: PVTC	**810.000**		**45.000**	**455.338**	**500.338**	**154.831**	**154.831**	**0.000**
Blocks									
648	**Block Allocation for fast moving / un-funded schemes of Social Welfare and Bait-ul-Mal** **Punjab**	**490.000**	0.000	100.000	40.000	**140.000**	0.000	0.000	0.000

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
649	**Block Allocation for fast moving / un-funded schemes of Woment Development** **Punjab**	**300.000**	0.000	200.000	100.000	**300.000**	0.000	0.000	0.000
650	**Block Allocation for fast moving / un-funded schemes of PVTC** **Punjab**	**350.000**	0.000	250.000	100.000	**350.000**	0.000	0.000	0.000
651	**Block allocation For New Initiatives Under Women Development Department** **Un-Approved** **Punjab**	**300.000**	0.000	0.000	300.000	**300.000**	0.000	0.000	0.000
Sub-Total: Blocks		**1,440.000**	**0.000**	**550.000**	**540.000**	**1,090.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**2,704.470**	**0.000**	**728.185**	**1,033.899**	**1,762.084**	**340.646**	**224.831**	**35.000**
Grand Total		**3,480.265**	**260.044**	**796.236**	**1,295.764**	**2,092.000**	**416.104**	**271.827**	**99.000**

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 human 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

- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Pilot project for promotion of alternate energy for command area development of mini dams completed in potohar region.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Lahore, Sheikhupura, Gujranwala, Faisalabad, Chiniot and Sargodha for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Provision of necessary infrastructure like roads and water supply schemes in Cholistan area and Tribal Area.
- 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.

- Integrated rural development programme (PRSP)

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Allocation
1	**2008-09**	2,400.000
2	**2009-10**	7,475.000
3	**2010-11**	14,203.000
4	**2011-12**	15,000.000
5	**2012-13**	15,500.000
6	**2013-14**	16,080.000

MTDF 2013-16
Regional Planning: Summary
Development Programme 2013-14

(Rs. in Million)

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	3.00	201.00	204.00	-	204.00
Punjab Economic Opportunities	-	1,000.00	1,000.00	1,000.00	2,000.00
Southern Punjab Poverty Alleviation	-	190.00	190.00	900.00	1,090.00
Cholistan Development Authority (CDA)	-	95.00	95.00	-	95.00
Tribal Area Development Project (TADP)	-	200.00	200.00	-	200.00
TOTAL (ON-GOING):-	**3.00**	**1686.000**	**1,689.00**	**1900.00**	**3,589.00**
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	251.000	251.00	-	251.00
Cholistan Development Authority (CDA)	-	49.000	49.00	-	49.00
Southern Punjab Development Programme (SPDP)	4,497.000	694.000	5,191.00	-	5,191.00
Block	6,200.000	800.000	7,000.00	-	7,000.00
TOTAL (NEW):-	**10,697.000**	**1,794.000**	**12,491.000**	**-**	**12,491.000**
GRAND TOTAL (ON-GOING+NEW):-	**10,700.000**	**3,480.000**	**14,180.000**	**1,900.000**	**16,080.000**
	Development Programme 2014-15				
ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	200.00	200.00	-	200.00
Punjab Economic Opportunities	-	1,250.00	1,250.00	1,250.00	2,500.00
Southern Punjab Poverty Alleviation	-	174.00	174.00	826.00	1,000.00
Cholistan Development Authority (CDA)	-	99.00	99.00	-	99.00
Tribal Area Development Project (TADP)	-	600.00	600.00	-	600.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	**-**	**2423.000**	**2,423.00**	**2076.00**	**4,499.00**
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.000	300.000	-	300.00
Cholistan Development Authority (CDA)	-	100.000	100.00	-	100.00
Southern Punjab Development	5,000.000	700.000	5,700.00	-	5,700.00
Block	6,300.000	800.000	7,100.00	-	7,100.00
TOTAL (NEW):-	**11,300.000**	**1,900.000**	**13,200.000**	**-**	**13,200.000**
GRAND TOTAL (ON-GOING+NEW):-	**11,300.000**	**4,323.000**	**15,623.000**	**2,076.000**	**17,699.000**
	Development Programme 2015-16				
ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	400.00	400.00	-	400.00
Punjab Economic Opportunities	-	1,125.00	1,125.00	1,125.00	2,250.00
Southern Punjab Poverty Alleviation	-	209.00	209.00	991.00	1,200.00
Cholistan Development Authority (CDA)	-	75.00	75.00	-	75.00
Tribal Area Development Project (TADP)	-	800.00	800.00	-	800.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	**-**	**2709.000**	**2,709.00**	**2116.00**	**4,825.00**
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.00	300.00	-	300.00
Cholistan Development Authority (CDA)	-	110.000	110.00	-	110.00
Southern Punjab Development	5,500.000	800.000	6,300.00	-	6,300.00
Block	7,000.000	1,200.000	8,200.00	-	8,200.00
TOTAL (NEW):-	**12,500.000**	**2,110.000**	**14,610.000**	**-**	**14,610.000**
GRAND TOTAL (ON-GOING+NEW):-	**12,500.000**	**4,819.000**	**17,319.000**	**2,116.000**	**19,435.000**

REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Agency For Barani Area Development (ABAD)	2	3.000	201.000	0.000	204.000	200.000	225.000
Punjab Economic Opportunities Programme (DFID)	1	0.000	1,000.000	1,000.000	2,000.000	2,500.000	2,250.000
Southern Punjab Poverty Alleviation Project (SPPAP)	1	0.000	190.000	900.000	1,090.000	1,000.000	1,200.000
Cholistan Development Authority (CDA)	16	0.000	95.000	0.000	95.000	65.000	50.000
Tribal Area Development Project (TADP)	1	0.000	200.000	0.000	200.000	600.000	800.000
Total: ON-GOING SCHEMES	**21**	**3.000**	**1,686.000**	**1,900.000**	**3,589.000**	**4,365.000**	**4,525.000**
NEW SCHEMES							
Agency for Barani Area Development (ABAD)	2	0.000	251.000	0.000	251.000	0.000	0.000
Cholistan Development Authority (CDA)	6	0.000	49.000	0.000	49.000	34.000	20.000
Southernn Punjab Development Programme (SPDP)	1	4,497.000	694.000	0.000	5,191.000	0.000	0.000
Blocks	2	6,200.000	800.000	0.000	7,000.000	0.000	0.000
Total: NEW SCHEMES	**11**	**10,697.000**	**1,794.000**	**0.000**	**12,491.000**	**34.000**	**20.000**
Grand Total	**32**	**10,700.000**	**3,480.000**	**1,900.000**	**16,080.000**	**4,399.000**	**4,545.000**

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Agency For Barani Area Development (ABAD)									
652	**Up-gradation of ABAD Rest House, Murree Road, Rawalpindi.** **Rawalpindi**	**5.060**	1.000	3.000	1.000	**4.000**	0.000	0.000	0.000
653	**Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GOP 500, Beneficiaries 97.500)** **15-08-2012** **Rawalpindi,Attock,Chakwal,Jhelum , All tehsils of Rawalpindi Division**	**1,108.450**	483.000	0.000	200.000	**200.000**	200.000	225.000	0.000
	Sub-Total: Agency For Barani Area Development (ABAD)	**1,113.510**	**484.000**	**3.000**	**201.000**	**204.000**	**200.000**	**225.000**	**0.000**
Punjab Economic Opportunities Programme (DFID)									
654	**Punjab Economic Opportunities Programme (DFID)** **23-04-2013** **Bahawalpur,Bahawalnagar,Lodhran,Muzaffargarh,Lahore,Sheikhupura,Gujranwala, Faisalabad,Sargodha and Chiniot , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Dunyapur, Karor Pacca, Lodhran, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Haroonabad, Minchinabad, Safdarabad, Ferozwala, Wazirabad,**	**8,185.640**	1,435.000 Local: Foreign:	0.000 0.000 0.000	2,000.000 1,000.000 1,000.000	**2,000.000**	2,500.000	2,250.000	0.000
	Sub-Total: Punjab Economic Opportunities Programme (DFID)	**8,185.640**	**1,435.000**	**0.000**	**2,000.000**	**2,000.000**	**2,500.000**	**2,250.000**	**0.000**
Southern Punjab Poverty Alleviation Project (SPPAP)									
655	**Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (Community Contribution Rs.279 million).** **26-05-2011** **Bahawalpur,Bahawalnagar,Rajanpur,Muzaffargarh , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Rajanpur, Rojhan**	**4,126.062**	22.400 Local: Foreign:	0.000 0.000 0.000	1,090.000 190.000 900.000	**1,090.000**	1,000.000	1,200.000	804.000
	Sub-Total: Southern Punjab Poverty Alleviation Project (SPPAP)	**4,126.062**	**22.400**	**0.000**	**1,090.000**	**1,090.000**	**1,000.000**	**1,200.000**	**804.000**
Cholistan Development Authority (CDA)									
656	**Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms)** **16-08-2006** **Bahawalpur , Yazman**	**19.973**	14.973	0.000	5.000	**5.000**	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
657	**Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali.** **16-08-2006** **Bahawalpur , Yazman**	**19.353**	17.604	0.000	1.749	**1.749**	0.000	0.000	0.000
658	**Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur** **08-02-2013** **Bahawalpur , Yazman**	**229.663**	94.678	0.000	20.000	**20.000**	65.000	50.000	0.000
659	**Provision of Drinking Water Facility through pipe line at Saurian.** **20-01-2007** **Rahim Yar Khan , Liaqatpur**	**18.633**	20.496	0.000	0.274	**0.274**	0.000	0.000	0.000
660	**Provison of Drinking Water facility through pipe line Saurian to Rither Wala (Revised).** **20-01-2007** **Rahim Yar Khan , Liaqatpur**	**21.691**	21.691	0.000	4.735	**4.735**	0.000	0.000	0.000
661	**Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala (Revised).** **20-01-2007** **Rahim Yar Khan , Liaqatpur**	**15.125**	10.822	0.000	4.303	**4.303**	0.000	0.000	0.000
662	**Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala (Revised)** **01-04-2009** **Rahim Yar Khan , Liaqatpur**	**35.824**	28.608	0.000	7.216	**7.216**	0.000	0.000	0.000
663	**Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala (Revised)** **20-01-2007** **Rahim Yar Khan , Liaqatpur**	**21.270**	22.778	0.000	0.500	**0.500**	0.000	0.000	0.000
664	**Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala (Revised)** **01-04-2009** **Rahim Yar Khan , Liaqatpur**	**29.537**	17.101	0.000	12.436	**12.436**	0.000	0.000	0.000
665	**Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala (Revised)** **01-04-2009** **Rahim Yar Khan , Liaqatpur**	**21.798**	16.226	0.000	5.572	**5.572**	0.000	0.000	0.000
666	**Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui (Revised).** **20-01-2007** **Rahim Yar Khan , Liaqatpur**	**21.330**	23.463	0.000	0.500	**0.500**	0.000	0.000	0.000
667	**Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara (Revised)** **01-04-2009** **Rahim Yar Khan , Liaqatpur**	**28.664**	23.513	0.000	5.133	**5.133**	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
668	**Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala (Revised)** **01-04-2009** **Rahim Yar Khan , Liaqatpur**	**24.239**	18.339	0.000	6.000	**6.000**	0.000	0.000	0.000
669	**Const. of Metalled Road from 186/7R to 174/7R.** **01-04-2009** **Rahim Yar Khan , Liaqatpur**	**11.195**	4.380	0.000	6.815	**6.815**	0.000	0.000	0.000
670	**Widening & Imprevement of Metalled Road from Feroza to Head Farid District Rahim Yar Khan** **07-02-2013** **Rahim Yar Khan , Liaquat Pur**	**153.013**	152.500	0.000	0.373	**0.373**	0.000	0.000	0.000
671	**Literate Cholistan.** **01-04-2009** **Bahawalpur,Rahim Yar Khan,Bahawalnagar , Yazman Fortabbas Liaqatpur**	**57.905**	43.511	0.000	14.394	**14.394**	0.000	0.000	0.000
	Sub-Total: Cholistan Development Authority (CDA)	**729.213**	**530.683**	**0.000**	**95.000**	**95.000**	**65.000**	**50.000**	**0.000**
	Tribal Area Development Project (TADP)								
672	**Tribal Area Development Project.** **02-04-2009** **Dera Ghazi Khan,Rajanpur , Tribal Areas of Dera Ghazi Khan and Rajanpur**	**3,380.970**	278.000	0.000	200.000	**200.000**	600.000	800.000	1,503.000
	Sub-Total: Tribal Area Development Project (TADP)	**3,380.970**	**278.000**	**0.000**	**200.000**	**200.000**	**600.000**	**800.000**	**1,503.000**
	Total: ON-GOING SCHEMES	**17,535.395**	**2,750.083**	**3.000**	**3,586.000**	**3,589.000**	**4,365.000**	**4,525.000**	**2,307.000**
	NEW SCHEMES								
	Agency for Barani Area Development (ABAD)								
673	**Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region** **Un-Approved** **Attock,Chakwal**	**2.000**		0.000	1.000	**1.000**	0.000	0.000	0.000
674	**Rain water harvesting project for all villages in Potohar area by ABAD** **Rawalpindi, Attock, Chakwal**	**250.000**	0.000	0.000	250.000	**250.000**	0.000	0.000	0.000
	Sub-Total: Agency for Barani Area Development (ABAD)	**252.000**	**0.000**	**0.000**	**251.000**	**251.000**	**0.000**	**0.000**	**0.000**
	Cholistan Development Authority (CDA)								
675	**Widening and improvement of metalled road from Yazman to Adda Mukdee** **Un-Approved** **Bahawalpur , Yazman**	**42.000**	0.000	0.000	20.000	**20.000**	12.000	10.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
676	**Rehablitation / repair of Water supply Pipe Line from 111/DB to Nawankot** **Un-Approved** **Bahawalpur , Yazman**	**2.750**		0.000	2.750	**2.750**	0.000	0.000	0.000
677	**Rehabilitation /repair of water supply pipe line from 108/DB to Khalri.** **Un-Approved** **Bahawalpur , Yazman**	**3.700**		0.000	3.700	**3.700**	0.000	0.000	0.000
678	**Rehabilitation /repair of water supply pipe line from Khutri To Tufana.** **Un-Approved** **Bahawalpur , Yazman**	**1.590**		0.000	1.590	**1.590**	0.000	0.000	0.000
679	**Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori.** **Un-Approved** **Bahawalnagar , Fort Abbas**	**1.710**		0.000	1.710	**1.710**	0.000	0.000	0.000
680	**Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid.** **Un-Approved** **Rahim Yar Khan , Liaqatpur**	**52.000**	0.000	0.000	19.250	**19.250**	22.000	10.000	0.000
	Sub-Total: Cholistan Development Authority (CDA)	**103.750**	**0.000**	**0.000**	**49.000**	**49.000**	**34.000**	**20.000**	**0.000**
	Southernn Punjab Development Programme (SPDP)								
681	**Block allocation for Southern Punjab Development Programme.** **Un-Approved** **Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari , All Tehsils of south Punjab**	**5,191.000**	0.000	4,497.000	694.000	**5,191.000**	0.000	0.000	0.000
	Sub-Total: Southernn Punjab Development Programme (SPDP)	**5,191.000**	**0.000**	**4,497.000**	**694.000**	**5,191.000**	**0.000**	**0.000**	**0.000**
	Blocks								
682	**Block Allocation for fast moving / un-funded scheme of Regional Planning Sector** **Un-Approved** **Punjab**	**2,000.000**	0.000	1,700.000	300.000	**2,000.000**	0.000	0.000	0.000
683	**Block Allocation for fast moving / un-funded schemes of Southern Punjab Development Programme.** **Un-Approved** **Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari**	**5,000.000**	0.000	4,500.000	500.000	**5,000.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**7,000.000**	**0.000**	**6,200.000**	**800.000**	**7,000.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**12,546.750**	**0.000**	**10,697.000**	**1,794.000**	**12,491.000**	**34.000**	**20.000**	**0.000**
	Grand Total	**30,082.145**	**2,750.083**	**10,700.000**	**5,380.000**	**16,080.000**	**4,399.000**	**4,545.000**	**2,307.000**

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

VISION

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

OBJECTIVES

- Capacity building in selected TMAs under the Municipal Improvement Services Project partly funded by the World Bank.
- Develop a comprehensive system of waste management for Gujranwala City and capacity building of the local counterparts under the project Integrated Solid Waste Management Plan in Gujranwala
- The development requirements of the Katchi Abadis will be addressed in a systematic manner, which includes carrying out of surveys and provision of basic infrastructure. Considering the pro-poor aspect of Katchi Abadis.

MAJOR INITIATIVES

Punjab Municipal Improvement Services Project (PMISP)

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

Sustainable Development of Walled City, of Lahore Project

Project has been sponsored by Punjab Government with World Bank's assistance for the improvement of cultural heritage improvement in urban infrastructure and restoration of monument in side Walled City Lahore.

Elimination of Ponds from Major Villages of Punjab to improve sanitation and to eradicate vector diseases

The basic idea of the scheme is to improve the general sanitation condition of the villages and to Control/ Elimination of water bond diseases and improve environmental atmosphere of the villages.

Katchi Abadis Development Programme

It envisages transforming of the existing viable Katchi abadis in to social housing through land sharing / adjustment / shifting and provision of basic services (Water supply, sewerage, drainage, roads and street lights) in leftover notified Katcihi abadies. Under this programme, 128 and 366 Abadis have been fully and partially upgraded respectively in Punjab.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	**2006-07**	1,800.00
2.	**2007-08**	6,955.00
3.	**2008-09**	8,410.00
4.	**2009-10**	7,700.00
5.	**2010-11**	5,850.00
6.	**2011-12**	7,000.00
7.	**2012-13**	7,200.00
8.	**2013-14**	3,915.00

MTDF 2013-16

LG&CD

Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	68.000	68.000	41.000	**109.000**
Total	**0.000**	**68.000**	**68.000**	**41.000**	**109.000**
New Schemes					
LG&CD	2,000.000	1,806.000	3,806.000	0.000	**3,806.000**
Total	**2,000.000**	**1,806.000**	3,806.000	**0.000**	**3,806.000**
Total (ongoing+new)	**2,000.000**	**1,874.000**	**3,874.000**	**41.000**	**3,915.000**

Development Program 2014-15

Ongoing Schemes					
LG&CD	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	1,700.000	1,700.000	0.000	**1,700.000**
Total	**0.000**	**1,700.000**	**1,700.000**		**1,700.000**
Total (ongoing+new)	**0.000**	**1,700.000**	**1,700.000**	**0.000**	**1,700.000**

Development Program 2015-16

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	**0.000**
Total (Ongoing)	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	**1,700.000**
Total (New)	**0.000**	**1,700.000**	**1,700.000**	**0.000**	**1,700.000**
Total (ongoing+new)	**0.000**	**1,700.000**	**1,700.000**	**0.000**	**1,700.000**
			LG&CD MTDF 2013-16: Grand Total		**7,315.000**

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	5	0.000	68.000	41.000	109.000	10.000	0.000
Total: ON-GOING SCHEMES	**5**	**0.000**	**68.000**	**41.000**	**109.000**	**10.000**	**0.000**
NEW SCHEMES							
Regular	4	0.000	1,281.000	0.000	1,281.000	0.000	0.000
Blocks	3	2,000.000	525.000	0.000	2,525.000	475.000	0.000
Total: NEW SCHEMES	**7**	**2,000.000**	**1,806.000**	**0.000**	**3,806.000**	**475.000**	**0.000**
Grand Total	**12**	**2,000.000**	**1,874.000**	**41.000**	**3,915.000**	**485.000**	**0.000**

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
684	**Integrated Solid Waste Management Master Plan Study in Gujranwala City** **Approved** **Gujranwala**	**40.710**	10.000	0.000	20.710	**20.710**	10.000	0.000	0.000
685	**Up-gradation of BDA Engineering Laboratory & surveying equipments** **01-12-2011** **Lahore**	**28.980**	15.690	0.000	13.290	**13.290**	0.000	0.000	0.000
686	**Parks and Horticulture Schemes by BDA Bahawalpur** **28-11-2012** **Bahawalpur**	**44.838**	30.000	0.000	14.838	**14.838**	0.000	0.000	0.000
687	**Punjab Municipals Services Improvement Project** **30-11-2012** **Punjab**	**4,100.810**	3,889.920 Local: Foreign:	0.000 0.000 0.000	30.000 10.000 20.000	**30.000**	0.000	0.000	0.000
688	**Sustainable Development of Walled City, of Lahore Project.** **07-03-2012** **Punjab**	**1,401.048**	1,096.630 Local: Foreign:	0.000 0.000 0.000	30.162 9.162 21.000	**30.162**	0.000	0.000	0.000
Sub-Total: Regular		**5,616.386**	**5,042.240**	**0.000**	**109.000**	**109.000**	**10.000**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**5,616.386**	**5,042.240**	**0.000**	**109.000**	**109.000**	**10.000**	**0.000**	**0.000**
NEW SCHEMES									
Regular									
689	**Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB)** **Un-Approved** **Gujrat**	**30.000**	0.000	0.000	15.000	**15.000**	0.000	0.000	0.000
690	**New Development schemes of BDA, Bahawalpur** **Un-Approved** **Bahawalpur**	**66.000**	0.000	0.000	66.000	**66.000**	0.000	0.000	0.000
691	**Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation** **Un-Approved** **Punjab**	**1,000.000**	0.000	0.000	1,000.000	**1,000.000**	0.000	0.000	0.000
692	**Pilot Project for solid waste management in rural areas of Punjab** **Un-Approved** **Punjab**	**200.000**	0.000	0.000	200.000	**200.000**	0.000	0.000	0.000
Sub-Total: Regular		**1,296.000**	**0.000**	**0.000**	**1,281.000**	**1,281.000**	**0.000**	**0.000**	**0.000**

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Blocks									
693	**Block Allocation for fast moving / Un-funded schemes of katchi abadies** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
694	**Block Allocation for New Iniatives including transforming Katchi Abadied into social housing project through corporate sector** **Un-Approved** **Punjab**	**500.000**	500.000	0.000	25.000	**25.000**	475.000	0.000	0.000
695	**Improvement of condition of Public Graveyards in Punjab** **Un-Approved** **Punjab**	**2,000.000**	0.000	2,000.000	0.000	**2,000.000**	0.000	0.000	0.000
Sub-Total: Blocks		**3,000.000**	**500.000**	**2,000.000**	**525.000**	**2,525.000**	**475.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**4,296.000**	**500.000**	**2,000.000**	**1,806.000**	**3,806.000**	**475.000**	**0.000**	**0.000**
Grand Total		**9,912.386**	**5,542.240**	**2,000.000**	**1,915.000**	**3,915.000**	**485.000**	**0.000**	**0.000**

DISTRICT DEVELOPMENT PACKAGES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000
Grand Total	**2**	**9,000.000**	**4,950.000**	**0.000**	**13,950.000**	**0.000**	**0.000**

DISTRICT DEVELOPMENT PACKAGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Blocks									
696	**District Development Program/ Package** **Un-Approved** **Punjab**	**8,000.000**	0.000	6,000.000	2,000.000	**8,000.000**	0.000	0.000	0.000
697	**Block Allocation for fast moving/ un-funded schemes of District Development Program and Jails Schemes** **Un-Approved** **Punjab**	**5,950.000**	0.000	3,000.000	2,950.000	**5,950.000**	0.000	0.000	0.000
Sub-Total: Blocks		**13,950.000**	**0.000**	**9,000.000**	**4,950.000**	**13,950.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**13,950.000**	**0.000**	**9,000.000**	**4,950.000**	**13,950.000**	**0.000**	**0.000**	**0.000**
Grand Total		**13,950.000**	**0.000**	**9,000.000**	**4,950.000**	**13,950.000**	**0.000**	**0.000**	**0.000**

ROADS

VISION

The vision for Punjab's road sector aims at upgradation, augmentation and maintenance of 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.

OBJECTIVES

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 ft / 24 ft width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2015-16.
- Dualization of main arteries with 8,000 vehicles per day (VPD)
- Improvement of existing roads geometry.
- Undertaking improvements in road design and specifications.
- Development, Rehabilitation and up-gradation of Urban Road net work in mega cities.
- Undertaking new bypasses, underpasses and overhead bridges / Flyovers to streamline smooth flow of traffic on congested routes.
- Undertaking the circumferential/ring roads in the big cities to reduce traffic stress on metropolitan roads.
- Encouraging the execution of mega projects on BOT mode.

TREND OF ALLOCATION

(Rs. In Million)

Sr. No	Year	Allocation
1	**2008-09**	17,500.000
2	**2009-10**	25,000.000
3	**2010-11**	32,885.000
4	**2011-12**	36,650.000
5	**2012-13**	33,045.000
6	**2013-14**	29,221.000

MTDF 2013-16
ROADS & BRIDGES : SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. In Million

Sub - Sector	Capital	Revenue	Total	F.Aid	Total
On going					
Regular	15366	0	15366	0	15366
Total	**15366**	**0**	**15366**	**0**	**15366**
New Schemes					
Regular	6755	0	6755	0	6755
Block	7100	0	7100	0	7100
Total	13855	0	13855	0	13855
Total (ongoing+ new)	**29221**	**0**	**29221**	**0**	**29221**

DEVELOPMENT PROGRAMME 2014-15

On going					
Regular	25497	0	25497	0	25497
Total	**25497**	**0**	**25497**	**0**	**25497**
New Schemes					
Regular	9003	0	9003	0	9003
Total	**9003**	**0**	**9003**	**0**	**9003**
Total (ongoing+ new)	**34500**	**0**	**34500**	**0**	**34500**

DEVELOPMENT PROGRAMME 2015-16

On going					
Regular	26000	0	26000	0	26000
Total	**26000**	**0**	**26000**	**0**	**26000**
New Schemes					
Regular	9000	0	9000	0	9000
Total	**9000**	**0**	**9000**	**0**	**9000**
Total (ongoing+ new)	**35000**	**0**	**35000**	**0**	**35000**
			ROADS & BRIDGES MTDF 2013-16 : G. TOTAL		**98721**

ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
Total: ON-GOING SCHEMES	**183**	**15,366.000**	**0.000**	**0.000**	**15,366.000**	**14,932.000**	**7,879.000**
NEW SCHEMES							
Regular	29	6,755.000	0.000	0.000	6,755.000	5,367.457	3,571.000
Blocks	2	7,100.000	0.000	0.000	7,100.000	0.000	0.000
Total: NEW SCHEMES	**31**	**13,855.000**	**0.000**	**0.000**	**13,855.000**	**5,367.457**	**3,571.000**
Grand Total	**214**	**29,221.000**	**0.000**	**0.000**	**29,221.000**	**20,299.457**	**11,450.000**

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
698	**Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86.** **Approved** **Rawalpindi , Murree**	**64.606**	21.934	43.000	0.000	**43.000**	0.000	0.000	0.000
699	**Construction of Bridge Saroba near village Saroba Tehsil & District Rawalpindi.** **Approved** **Rawalpindi**	**300.375**	287.000	13.000	0.000	**13.000**	0.000	0.000	0.000
700	**W/I of Kahuta Karot road via Khalool Length=31.30 Km** **Approved** **Rawalpindi , Kahuta**	**521.989**	469.911	30.000	0.000	**30.000**	22.000	0.000	0.000
701	**W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km).** **Approved** **Rawalpindi , Kahuta**	**352.686**	241.000	50.000	0.000	**50.000**	62.000	0.000	0.000
702	**Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km** **Approved** **Rawalpindi , Kotli Sattian**	**196.674**	127.000	40.000	0.000	**40.000**	30.000	0.000	0.000
703	**Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures)** **Approved** **Rawalpindi**	**1,057.000**	651.000	306.000	0.000	**306.000**	100.000	0.000	0.000
704	**Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms.** **Approved** **Rawalpindi**	**53.351**	36.000	17.000	0.000	**17.000**	0.000	0.000	0.000
705	**Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi.** **Approved** **Rawalpindi**	**916.662**	852.000	65.000	0.000	**65.000**	0.000	0.000	0.000
706	**Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi** **Approved** **Rawalpindi**	**1,447.357**	730.000	718.000	0.000	**718.000**	0.000	0.000	0.000
707	**Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi.** **Approved** **Rawalpindi , Khuta**	**445.000**	200.000	100.000	0.000	**100.000**	75.000	100.000	0.000
708	**Construction of Flyover at 6th Road Junction along Murree road Rawalpindi** **Approved** **Rawalpindi**	**1,041.770**	584.000	458.000	0.000	**458.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
709	**Improvement of Phagwari to Khawader road , UC Phagwari L- 12 km** **Approved** **Rawalpindi , Murree**	**20.028**	10.000	10.000	0.000	**10.000**	0.000	0.000	0.000
710	**Reh/ Construction of Rawalpindi Murree Kashmir road Km 52 (brewery) to scout camp bhore gali to Khajut L-8.95 km** **Approved** **Rawalpindi**	**99.365**	25.000	74.000	0.000	**74.000**	0.000	0.000	0.000
711	**W/I of Khuta to Matore road , L- 13.10 km** **Approved** **Rawalpindi , Khuta**	**99.984**	16.000	40.000	0.000	**40.000**	44.000	0.000	0.000
712	**W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km** **Approved** **Rawalpindi , Kalar Syedan**	**99.987**	17.000	83.000	0.000	**83.000**	0.000	0.000	0.000
713	**W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms.** **Approved** **Rawalpindi , Kahota**	**241.731**	236.000	5.000	0.000	**5.000**	0.000	0.000	0.000
714	**Construction of road from Hattian G.T road to Sanjwal road Length = 8.00 km** **Approved** **Attock , Hazro**	**336.895**	331.024	6.000	0.000	**6.000**	0.000	0.000	0.000
715	**Construction of Road Bridge between district Mianwali and Jand, District Attock.** **Approved** **Attock**	**1,263.000**	359.000	300.000	0.000	**300.000**	200.000	204.000	200.000
716	**Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km.** **Approved** **Attock**	**668.000**	175.000	100.000	0.000	**100.000**	175.000	68.000	150.000
717	**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**	**702.290**	700.000	2.000	0.000	**2.000**	0.000	0.000	0.000
718	**Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms.** **Approved** **Chakwal**	**632.655**	248.500	200.000	0.000	**200.000**	150.000	0.000	0.000
719	**Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms.** **Approved** **Jhelum**	**1,147.988**	300.000	100.000	0.000	**100.000**	250.000	250.000	247.008
720	**W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms** **Approved** **Sargodha , Bhalwal**	**528.000**	424.193	104.000	0.000	**104.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
721	**Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms.** **Approved** **Sargodha , Shahpur**	**350.532**	329.316	21.000	0.000	**21.000**	0.000	0.000	0.000
722	**Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms.** **Approved** **Sargodha , Shahpur**	**459.440**	393.392	65.000	0.000	**65.000**	0.000	0.000	0.000
723	**Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms.** **Approved** **Sargodha**	**805.900**	470.000	300.000	0.000	**300.000**	0.000	0.000	0.000
724	**Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 24.10 Kms (PP-30)** **Approved** **Sargodha**	**83.787**	31.581	30.000	0.000	**30.000**	22.000	0.000	0.000
725	**Construction of metalled road from Thabal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30)** **Approved** **Sargodha**	**98.065**	57.486	20.000	0.000	**20.000**	21.000	0.000	0.000
726	**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**	**106.484**	42.000	30.000	0.000	**30.000**	34.000	0.000	0.000
727	**Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No. 3/SB alongwith a link road on drain to Chanwal & Havali Rai Sahib, Length 11.85 Kms.** **Approved** **Sargodha**	**70.040**	40.000	30.000	0.000	**30.000**	0.000	0.000	0.000
728	**Construction of road from FS Drain Bye Pass to 47 Adda Widening dualization drain service road, street lights length 3.34 km** **Sargodha**	**155.780**	113.323	10.000	0.000	**10.000**	0.000	0.000	0.000
729	**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**	**212.229**	210.579	2.000	0.000	**2.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
730	**Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms** **Approved** **Sargodha**	**226.000**	5.000	30.000	0.000	**30.000**	168.000	0.000	0.000
731	**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**	**474.058**	307.207	50.000	0.000	**50.000**	100.000	0.000	0.000
732	**Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms.** **Approved** **Khushab**	**294.154**	50.000	50.000	0.000	**50.000**	100.000	44.154	50.000
733	**Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms.** **Approved** **Khushab**	**264.451**	50.000	50.000	0.000	**50.000**	100.000	64.451	0.000
734	**Widening / Improvement of Naushara o Jabba road length 25.70 km in District Khushab. U.F** **Khushab**	**197.280**	177.479	10.000	0.000	**10.000**	0.000	0.000	0.000
735	**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**	**712.217**	671.360	40.000	0.000	**40.000**	0.000	0.000	0.000
736	**Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms** **Approved** **Mianwali**	**469.000**	466.018	3.000	0.000	**3.000**	0.000	0.000	0.000
737	**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**	**1,670.000**	1,115.000	100.000	0.000	**100.000**	380.000	75.000	0.000
738	**W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms.** **Approved** **Bhakkar**	**90.824**	76.200	15.000	0.000	**15.000**	0.000	0.000	0.000
739	**Widening / Improvement of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Samlan Wala More, length 22.00 Kms, District Bhakkar** **Approved** **Bhakkar**	**252.406**	50.000	50.000	0.000	**50.000**	102.000	50.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
740	**Construction of Bypass including Widening / Improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, length 12.60 Kms, Tehsil and District Bhakkar** **Approved** **Bhakkar**	**161.447**	50.000	50.000	0.000	**50.000**	61.000	0.000	0.000
741	**Girot-Adhikot-Kaloor Kot** **Bhakkar**	**1,003.612**	730.097	3.000	0.000	**3.000**	269.068	0.000	0.000
742	**W/I of Khan Sar to Kapai road upto District Boundary Khushab Ph: II length = 28.00** **Bhakkar , Mankera**	**158.868**	151.921	5.000	0.000	**5.000**	0.000	0.000	0.000
743	**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**	**531.506**	521.932	10.000	0.000	**10.000**	0.000	0.000	0.000
744	**Dualization of Faisalabad - Summundari road (Section between Faisalabad Byepass to Summundari), Length 34.00 Km, District Faisalabad.** **Approved** **Faisalabad , Sammundari**	**1,206.875**	1,136.737	70.000	0.000	**70.000**	0.000	0.000	0.000
745	**W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad.** **Approved** **Faisalabad , Sammundari**	**900.979**	656.763	100.000	0.000	**100.000**	69.000	75.000	0.000
746	**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**	**187.970**	164.084	24.000	0.000	**24.000**	0.000	0.000	0.000
747	**Construction of Khurrianwala Byepass road, Length 19.00 Km, District Faisalabad.** **Approved** **Faisalabad**	**277.272**	259.310	18.000	0.000	**18.000**	0.000	0.000	0.000
748	**Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms.** **Approved** **Faisalabad**	**390.564**	200.000	100.000	0.000	**100.000**	90.000	0.000	0.000
749	**W/I of Jaranwala to Sahahkot road, Length 27.96 Kms.** **Approved** **Faisalabad**	**106.933**	92.320	6.000	0.000	**6.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
750	**Construction of underpass at Abdullahpur, Faisalabad.** **Approved** **Faisalabad**	**1,231.000**	666.000	565.000	0.000	**565.000**	0.000	0.000	0.000
751	**W/l 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**	**174.395**	159.245	15.000	0.000	**15.000**	0.000	0.000	0.000
752	**W/l of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang** **Approved** **Jhang**	**104.252**	25.000	40.000	0.000	**40.000**	39.000	0.000	0.000
753	**Rehabilitation of Khushab - Muzaffargarh road, KM No. 76.99 to 207.72 (W/l Length = 26.89 Km** **Approved** **Jhang**	**327.284**	303.000	24.000	0.000	**24.000**	0.000	0.000	0.000
754	**W/l of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh.** **Approved** **Toba Tek Singh , Kamalia**	**427.010**	256.477	40.000	0.000	**40.000**	95.000	35.000	0.000
755	**Construction / Widening of Toba Khekha road.** **Approved** **Toba Tek Singh**	**160.856**	90.000	40.000	0.000	**40.000**	30.000	0.000	0.000
756	**Construction Widening and Improvement of Kamalia Mamukanjan road, L- 3.14 km (Mouza Bhocia) TT Singh** **Approved** **Toba Tek Singh**	**48.074**	20.000	20.000	0.000	**20.000**	0.000	0.000	0.000
757	**Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms.** **Approved** **Toba Tek Singh**	**138.672**	20.000	20.000	0.000	**20.000**	43.000	55.000	0.000
758	**Rehabiliation of Faisalabad - Sammundri _ Sindhilianwali - head Sidhani - Abdul hakinm- Katcha Khu- Vehari road from Km 78.79 to 128.049** **Toba Tek Singh**	**144.764**	64.764	80.000	0.000	**80.000**	0.000	0.000	0.000
759	**Dualization of Eastern Side Bypass Gujranwala L=14.70 Km.** **Approved** **Gujranwala**	**910.635**	801.537	109.000	0.000	**109.000**	0.000	0.000	0.000
760	**Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska L= 21.87 Km** **Approved** **Gujranwala**	**2,033.000**	1,764.390	269.000	0.000	**269.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
761	**W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km.** **Approved** **Gujranwala**	**405.321**	283.690	60.000	0.000	**60.000**	62.000	0.000	0.000
762	**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**	**228.703**	201.904	27.000	0.000	**27.000**	0.000	0.000	0.000
763	**W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms** **Approved** **Gujranwala**	**328.000**	289.860	38.000	0.000	**38.000**	0.000	0.000	0.000
764	**W/I of remaining portion of road from Eminabad More to Kali Suba via Whando L=17.00 Km.** **Approved** **Gujranwala**	**141.605**	121.340	20.000	0.000	**20.000**	0.000	0.000	0.000
765	**Construction of Fly over on G. T Road In Gujranwala** **Approved** **Gujranwala**	**3,920.782**	2,000.000	1,800.000	0.000	**1,800.000**	0.000	0.000	0.000
766	**Construction of Gujranwala Sheikhupura road Section G.T. road to Khiali Byepass Chowk L=4.50 Km.** **Gujranwala**	**222.595**	192.260	10.000	0.000	**10.000**	0.000	0.000	0.000
767	**Widening Improvement of road from Nokhar to Alipur Chatha L=21.90 Km.** **Gujranwala , N. Virkan**	**199.888**	182.067	10.000	0.000	**10.000**	0.000	0.000	0.000
768	**W/I of road from Sadhoke to Maju chak Herpoke Length = 13.54 kms in District Gujranwala.** **Gujranwala , kamoke**	**134.346**	116.445	5.000	0.000	**5.000**	0.000	0.000	0.000
769	**Raising / Improvement of Lahore Sheikhupura Sargodha Road Km No.83.32 to 110, 25.79 Kms.** **Approved** **Hafizabad**	**666.000**	647.327	19.000	0.000	**19.000**	0.000	0.000	0.000
770	**Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad** **Approved** **Hafizabad**	**486.912**	200.000	100.000	0.000	**100.000**	86.912	100.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
771	**widening / Improvement of road from Hafizabad (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48.00 to 78.75 & 82.25 to 99.00 with Jalalpur Bhattian Byepass (5.09) in District Hafizabad L=52.50 Km.** **Hafizabad , P. Bhattian**	**755.303**	715.923	39.000	0.000	**39.000**	0.000	0.000	0.000
772	**Constn: of bridge over Bhimber Nullah at Guliana Kotla Road and Construction of approach road on Guliana Kotla road at Qutab Golra** **Approved** **Gujrat , Gurjat**	**236.593**	115.590	121.000	0.000	**121.000**	0.000	0.000	0.000
773	**Construction of Bridge at Upper Jhelum Canal (UJC) (Pull Jaggu), Gujrat** **Approved** **Gujrat**	**182.188**	75.000	50.000	0.000	**50.000**	57.000	0.000	0.000
774	**W/l of road from Tanda to Karianwala Length=9.97 km** **Gujrat**	**94.284**	93.252	1.000	0.000	**1.000**	0.000	0.000	0.000
775	**W/l of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat** **Gujrat**	**146.000**	136.000	10.000	0.000	**10.000**	0.000	0.000	0.000
776	**Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal road near Village Haria.** **Approved** **Mandi Bahauddin , Malikwal**	**31.011**	28.370	3.000	0.000	**3.000**	0.000	0.000	0.000
777	**Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.** **Approved** **Mandi Bahauddin**	**3,976.731**	875.904	100.000	0.000	**100.000**	1,350.000	1,400.000	250.000
778	**Widening / Improvement of Road from Khew Bridge to Kot Piran, District M.B.Din.** **Approved** **Mandi Bahauddin**	**56.763**	19.000	19.000	0.000	**19.000**	19.000	0.000	0.000
779	**W/l of road from Manno Chak to Sat Sira via Hellan L=23.70 Km.** **Approved** **Mandi Bahauddin**	**195.669**	161.630	35.000	0.000	**35.000**	0.000	0.000	0.000
780	**W/l of road from Dinga to Phalia via Hellan L= 27.50 Kms in District M.B.Din** **Approved** **Mandi Bahauddin**	**321.347**	302.130	19.000	0.000	**19.000**	0.000	0.000	0.000
781	**Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar** **Mandi Bahauddin**	**1,201.134**	1,143.911	12.000	0.000	**12.000**	45.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
782	**W/l of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km** **Approved** **Sialkot**	**264.983**	260.000	5.000	0.000	**5.000**	0.000	0.000	0.000
783	**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**	**131.000**	105.480	25.000	0.000	**25.000**	0.000	0.000	0.000
784	**Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km.** **Approved** **Sialkot**	**2,903.000**	2,028.180	458.000	0.000	**458.000**	425.000	0.000	0.000
785	**W/l of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 & 1.30 km L=19.86 km.** **Approved** **Sialkot**	**384.683**	316.399	68.000	0.000	**68.000**	0.000	0.000	0.000
786	**Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10.20 Kms.** **Approved** **Sialkot**	**60.589**	49.970	10.000	0.000	**10.000**	0.000	0.000	0.000
787	**Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge.** **Approved** **Sialkot**	**345.695**	207.000	69.000	0.000	**69.000**	70.000	0.000	0.000
788	**Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms.** **Approved** **Sialkot**	**1,297.214**	1,254.934	42.000	0.000	**42.000**	0.000	0.000	0.000
789	**W/l of road from Kalma Chowk to Saidpur road L=14.46 km.** **Approved** **Sialkot**	**199.972**	163.429	37.000	0.000	**37.000**	0.000	0.000	0.000
790	**Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot.** **Approved** **Sialkot**	**334.879**	65.000	50.000	0.000	**50.000**	120.000	100.000	0.000
791	**Construction of Eastern Bypass, District Sialkot.** **Approved** **Sialkot**	**293.590**	262.751	30.000	0.000	**30.000**	0.000	0.000	0.000
792	**Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km.** **Approved** **Narowal**	**623.994**	498.884	125.000	0.000	**125.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
793	**W/I Narowal – Shakargarh road L=40.24 kms.** **Approved** **Narowal**	**762.948**	749.341	13.000	0.000	**13.000**	0.000	0.000	0.000
794	**Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narowal via Jassar L=4.84 km.** **Approved** **Narowal**	**402.614**	371.000	32.000	0.000	**32.000**	0.000	0.000	0.000
795	**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**	**233.530**	119.116	60.000	0.000	**60.000**	54.000	0.000	0.000
796	**Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal** **Approved** **Narowal , Narowal**	**1,378.000**	540.986	150.000	0.000	**150.000**	537.014	150.000	0.000
797	**Construction / Widening of raod from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km).** **Approved** **Lahore**	**846.382**	811.294	35.000	0.000	**35.000**	0.000	0.000	0.000
798	**Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II)** **Approved** **Lahore**	**210.640**	176.024	35.000	0.000	**35.000**	0.000	0.000	0.000
799	**Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I.** **Approved** **Lahore**	**3,578.640**	3,476.794	102.000	0.000	**102.000**	0.000	0.000	0.000
800	**Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms** **Approved** **Lahore**	**2,106.000**	1,976.000	100.000	0.000	**100.000**	30.000	0.000	0.000
801	**Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms** **Approved** **Lahore**	**993.565**	389.000	250.000	0.000	**250.000**	355.000	0.000	0.000
802	**Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal, Lahore** **Approved** **Lahore**	**315.420**	235.000	80.000	0.000	**80.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
803	**Lahore Ring Road Construction of Tolling Booth & Lane Arrangements** **Approved** **Lahore , LRR**	**160.108**	113.238	20.000	0.000	**20.000**	27.000	0.000	0.000
804	**Lahore Ring Road Construction of Road along Khaira Distributary from Package # 17 to Ferozpur Road** **Approved** **Lahore , LRR**	**408.502**	188.936	50.000	0.000	**50.000**	170.000	0.000	0.000
805	**Lahore Ring RoadDetail Engineering & Construction Supervision of (Southern Loop) PC-II** **Approved** **Lahore , LRR**	**887.000**	113.340	100.000	0.000	**100.000**	673.000	0.000	0.000
806	**Lahore Ring RoadConstruction of leftover works** **Approved** **Lahore , LRR**	**32,998.000**	27,616.949	200.000	0.000	**200.000**	300.000	0.000	0.000
807	**Construction of Dual Carraige way for Tarogil road Raiwind L= 2 Kms** **Lahore**	**155.685**	63.974	90.977	0.000	**90.977**	0.000	0.000	0.000
808	**W/I of road between Sharqpur and Sheikhupura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhupura** **Approved** **Sheikhupura**	**594.504**	577.000	17.000	0.000	**17.000**	0.000	0.000	0.000
809	**W/ I Shahdara Maqbool prua Narang Road Length= 42.32 KM** **Approved** **Sheikhupura**	**633.000**	589.990	43.000	0.000	**43.000**	0.010	0.000	0.000
810	**Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km)** **Approved** **Sheikhupura**	**198.896**	120.228	30.000	0.000	**30.000**	28.000	20.000	0.000
811	**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**	**920.568**	633.000	100.000	0.000	**100.000**	187.000	0.000	0.000
812	**Construction of metalled road from Pully Bangla road to Link Kot Pindi Das road, Length 5.00 Kms.** **Approved** **Sheikhupura**	**23.265**	10.000	13.000	0.000	**13.000**	0.000	0.000	0.000
813	**Dualization of Muridke - Narowal road,from km 00 to km 42 Length 42 Kms.in District Shekhupura** **Approved** **Sheikhupura**	**1,924.000**	348.610	150.000	0.000	**150.000**	350.000	550.000	525.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
814	**Dualization of Lahore Jaranwala road from Faizpur Interchange to Mandi Faizabad (Length = 32 Km) (U.F)** **Sheikhupura , Sharkpur**	**1,998.000**	1,886.386	60.000	0.000	**60.000**	0.000	0.000	0.000
815	**Construction of Metalled raod from G.T Road Shell Petrol Pump to Ali pur Tibba in Tehsil Muridke District S/pura L=4.50 Km.** **Sheikhupura**	**56.516**	53.974	2.000	0.000	**2.000**	0.000	0.000	0.000
816	**Dualization of Lahore Jaranwala road from Bucheki to More Khunda Bye-Pass Length 12.00 Km in District Nankana Sahib.** **Approved** **Nankana Sahib**	**351.033**	344.940	6.000	0.000	**6.000**	0.000	0.000	0.000
817	**Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib.** **Approved** **Nankana Sahib**	**311.000**	279.000	32.000	0.000	**32.000**	0.000	0.000	0.000
818	**Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib.** **Nankana Sahib**	**110.570**	29.892	20.000	0.000	**20.000**	30.000	30.000	0.000
819	**W/l of Sangila Hill to Marh Balochan via Sukhakey L- 19.00 kms** **Nankana Sahib , Sngla Hill**	**204.000**	159.160	45.000	0.000	**45.000**	0.000	0.000	0.000
820	**Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara** **Approved** **Kasur**	**5,116.000**	3,063.516	400.000	0.000	**400.000**	1,000.000	215.000	437.000
821	**W/l of Chunian Wan-Radha Ram Road Length 20.50 Kms** **Approved** **Kasur**	**69.322**	68.933	1.000	0.000	**1.000**	0.000	0.000	0.000
822	**Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur** **Approved** **Kasur**	**926.332**	894.540	32.000	0.000	**32.000**	0.000	0.000	0.000
823	**Dualization of Old G.T road in Habibabad, Length 1.25 Kms.** **Approved** **Kasur , Habibabad**	**62.847**	45.000	17.000	0.000	**17.000**	0.000	0.000	0.000
824	**W/l of Okara Marripattan Road, L = 30.20 Kms** **Approved** **Okara**	**866.013**	678.930	80.000	0.000	**80.000**	107.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
825	**Construction of Bridge on River Ravi at Qutab Shahana** **Approved** **Sahiwal**	**1,631.572**	100.000	500.000	0.000	**500.000**	550.000	290.000	190.000
826	**W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan.** **Approved** **Pakpattan , Arifwala**	**1,223.963**	545.000	100.000	0.000	**100.000**	278.247	200.000	100.000
827	**W/I of Sher Shah road from Aziz Hotal to Sher Shah Bypass, Length 16.79 Kms.** **Approved** **Multan**	**305.064**	304.000	1.000	0.000	**1.000**	0.000	0.000	0.000
828	**w/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City** **Approved** **Multan**	**4,504.857**	978.000	100.000	0.000	**100.000**	1,000.000	1,125.395	1,300.000
829	**W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari.** **Approved** **Vehari , Mailsi**	**787.895**	620.584	50.000	0.000	**50.000**	117.000	0.000	0.000
830	**W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur.** **Approved** **Vehari**	**939.562**	538.679	100.000	0.000	**100.000**	100.000	100.000	100.000
831	**Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari** **Approved** **Vehari**	**879.992**	150.000	100.000	0.000	**100.000**	200.000	350.000	79.992
832	**Construction of metalled road from Zain to Kharor Buzdar via Bhartti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km, District D.G.Khan.** **Approved** **Dera Ghazi Khan , Taunsa**	**272.000**	217.445	20.000	0.000	**20.000**	35.000	0.000	0.000
833	**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**	**278.209**	268.816	1.000	0.000	**1.000**	0.000	0.000	0.000
834	**Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km)** **Approved** **Dera Ghazi Khan**	**190.550**	164.699	26.000	0.000	**26.000**	0.000	0.000	0.000
835	**Construction of metalled road Jail road, D.G.Khan** **Approved** **Dera Ghazi Khan**	**104.680**	50.000	50.000	0.000	**50.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
836	**Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan** **Approved** **Dera Ghazi Khan**	**164.857**	70.000	44.000	0.000	**44.000**	50.000	0.000	0.000
837	**Construction of metalled road from pull dat to college road, D.G.Khan** **Approved** **Dera Ghazi Khan**	**88.157**	50.000	38.000	0.000	**38.000**	0.000	0.000	0.000
838	**Construction of metalled road from Adda Rind to Bait Bate Wala (Remaining Portion) Length = 8.25 Km.** **Dera Ghazi Khan**	**62.825**	61.939	1.000	0.000	**1.000**	0.000	0.000	0.000
839	**W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur.** **Approved** **Rajanpur**	**180.157**	159.320	20.000	0.000	**20.000**	0.000	0.000	0.000
840	**Construction of bridge at Rodh Kohi Causeway near Quttab Canal at Fazilpur-Hajipur road Length=373 Rft District Rajanpur** **Rajanpur , Jam pur**	**53.121**	39.850	13.723	0.000	**13.723**	0.000	0.000	0.000
841	**Construction of metalled road from Fort Munroo to Chitri Road (Section Fort Munroo to Sera Thul) Length=5.50 Km** **Rajanpur , Jam pur**	**52.550**	50.225	2.000	0.000	**2.000**	0.000	0.000	0.000
842	**Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur** **Rajanpur**	**73.573**	59.719	14.000	0.000	**14.000**	0.000	0.000	0.000
843	**Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur** **Un-Approved** **Rajanpur**	**73.573**	59.719	14.000	0.000	**14.000**	0.000	0.000	0.000
844	**W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh.** **Approved** **Muzaffargarh**	**650.832**	607.296	43.000	0.000	**43.000**	0.000	0.000	0.000
845	**W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh.** **Approved** **Muzaffargarh , Kot Addu**	**619.000**	507.178	50.000	0.000	**50.000**	50.000	0.000	0.000
846	**W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh.** **Approved** **Muzaffargarh**	**2,186.171**	795.805	100.000	0.000	**100.000**	450.000	400.000	440.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
847	**Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms.** **Approved** **Muzaffargarh**	**940.238**	460.000	300.000	0.000	**300.000**	180.000	0.000	0.000
848	**Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur** **Approved** **Muzaffargarh**	**176.913**	50.000	50.000	0.000	**50.000**	77.000	0.000	0.000
849	**Comprehensive Repair and Re-surfacing of road from Alipur to Sultanpur via Khairpur Saadat.** **Approved** **Muzaffargarh**	**95.645**	50.000	45.000	0.000	**45.000**	0.000	0.000	0.000
850	**Comprehensive Repair and Re-surfacing of road from Alipur to Jhugi Wala via Fatehpur.** **Approved** **Muzaffargarh**	**82.595**	50.000	32.000	0.000	**32.000**	0.000	0.000	0.000
851	**Rehabilitation of Mettaled road from Muzaffar Garh Mehmood Kot Sinawan Road (Section Muzaffar Garh to Mehmood Kot Road), Lenth = 13.30 Km** **Muzaffargarh**	**157.214**	127.214	30.000	0.000	**30.000**	0.000	0.000	0.000
852	**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**	**714.431**	554.000	161.000	0.000	**161.000**	0.000	0.000	0.000
853	**Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samta More (Karore Bhakkar Road)** **Approved** **Layyah**	**354.070**	160.000	60.000	0.000	**60.000**	74.000	60.000	0.000
854	**Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II)** **Approved** **Layyah**	**17.560**	14.560	3.000	0.000	**3.000**	0.000	0.000	0.000
855	**Widening / Improvement of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah** **Approved** **Layyah**	**243.414**	120.000	75.000	0.000	**75.000**	48.000	0.000	0.000
856	**Construction of dual carriage way in Karor city area length 7200 Rft in Tehsil Karor.** **Layyah , Karor**	**56.292**	48.286	8.000	0.000	**8.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
857	**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**	**589.066**	406.269	80.000	0.000	**80.000**	103.000	0.000	0.000
858	**Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur.** **Approved** **Bahawalpur**	**566.905**	465.656	50.000	0.000	**50.000**	50.000	0.000	0.000
859	**Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur- Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms.** **Approved** **Bahawalpur**	**842.000**	200.000	100.000	0.000	**100.000**	200.000	150.000	192.000
860	**Construction of mealtted toad from Nillianwali to Shergarh L- 1.5 kms Distt BWP** **Bahawalpur**	**4.470**	3.170	1.300	0.000	**1.300**	0.000	0.000	0.000
861	**Construction of Dual carriageway form Head Rajkan Ahmedpur road, L- 1.50 kms Bahawalpur** **Approved** **Bahawalpur**	**79.926**	30.000	20.000	0.000	**20.000**	30.000	0.000	0.000
862	**W/I of road from Bahawal Nagar-Haroonabad road, Length 53.00 Km, District Bahawalnagar.** **Approved** **Bahawalnagar , Haroonabad**	**1,426.344**	587.514	100.000	0.000	**100.000**	200.000	200.000	339.000
863	**W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar.** **Approved** **Bahawalnagar , Hasilpur**	**1,971.425**	980.784	100.000	0.000	**100.000**	223.830	300.000	367.000
864	**Dualization of Arifwala to Bahawalnagar Road (Reach Km No. 24.00 to 40.93 Kms), Length 16.93 Kms.** **Approved** **Bahawalnagar**	**648.646**	325.000	200.000	0.000	**200.000**	124.000	0.000	0.000
865	**Widening / Improvement of Chishtian - Dahranwala - Fortabbas road, Length 43.25 Kms.** **Approved** **Bahawalnagar**	**575.589**	100.000	100.000	0.000	**100.000**	150.000	126.000	100.000
866	**W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan.** **Approved** **Rahim Yar Khan**	**726.923**	431.418	100.000	0.000	**100.000**	195.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
867	**Widening / Improvement of road from Iqbal Abad to Abadpur, Length 16.25 Kms.** **Approved** **Rahim Yar Khan**	**190.246**	139.980	50.000	0.000	**50.000**	0.266	0.000	0.000
868	**W/I of Shahi road from gatha bhutta chowk Bahadarpur L- 67.7 kms** **Approved** **Rahim Yar Khan**	**1,277.016**	1,178.000	2.000	0.000	**2.000**	97.000	0.000	0.000
869	**Repair / Rehabilitation of road from Vinoka to Dirkahawala (Widening / Improvement), Length 8.00 Kms.** **Approved** **Chiniot**	**82.019**	64.400	17.000	0.000	**17.000**	0.000	0.000	0.000
870	**Construction of Ring Road Chiniot city L- 13.50 km** **Chiniot**	**175.000**	165.190	10.000	0.000	**10.000**	0.000	0.000	0.000
871	**Quality control measures for road projects under execution in Punjab Highways** **Approved** **Punjab**	**108.808**	19.750	10.000	0.000	**10.000**	40.000	0.000	0.000
872	**Widening / Improvement of road from Katha Sagral Lillah length 37.53 Kms in District Khushab.** **Approved** **Jhelum,Khushab , Pind Dadan Khan**	**659.874**	592.000	68.000	0.000	**68.000**	-0.126	0.000	0.000
873	**R-6, Rasool Barrage – Mandi Malikwal – Bhera** **Approved** **Mandi Bahauddin, Sargodha**	**848.260**	817.245	10.000	0.000	**10.000**	0.000	0.000	0.000
874	**W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km** **Approved** **Gujranwala,Sialkot**	**1,038.000**	952.250	85.000	0.000	**85.000**	0.000	0.000	0.000
875	**Widening / Improvement of Gujranwala - Pasrur Road, Length 50 Kms.** **Approved** **Gujranwala,Sialkot , Gujranwala, Sialkot**	**1,025.260**	251.230	150.000	0.000	**150.000**	200.000	200.000	224.000
876	**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**	**942.000**	498.246	50.000	0.000	**50.000**	193.688	200.000	0.000
877	**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**	**1,418.651**	1,016.560	150.000	0.000	**150.000**	102.091	150.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
878	**Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms.** **Approved** **Sahiwal, Pakpattan , Sahiwal, Pakpattan**	**1,350.000**	510.000	100.000	0.000	**100.000**	300.000	290.000	150.000
879	**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**	**913.831**	312.000	100.000	0.000	**100.000**	200.000	152.000	150.000
880	**Rehabilitation of Gujranwala-Hafizabad Road.** **Approved** **Gujranwala,Hafizabad**	**1,939.634**	925.000	400.000	0.000	**400.000**	400.000	0.000	0.000
	Sub-Total: Regular	**147,958.366**	**98,672.797**	**15,366.000**	**0.000**	**15,366.000**	**14,932.000**	**7,879.000**	**5,591.000**
	Total: ON-GOING SCHEMES	**147,958.366**	**98,672.797**	**15,366.000**	**0.000**	**15,366.000**	**14,932.000**	**7,879.000**	**5,591.000**
NEW SCHEMES									
Regular									
881	**Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, L- 17 kms** **Un-Approved** **Rawalpindi , murree**	**175.000**	0.000	25.000	0.000	**25.000**	150.000	0.000	0.000
882	**Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms** **Un-Approved** **Rawalpindi , Murree**	**345.000**	0.000	75.000	0.000	**75.000**	170.000	100.000	0.000
883	**W/l of Jorian Chakri road , L=16.3km** **Un-Approved** **Rawalpindi**	**133.000**	0.000	75.000	0.000	**75.000**	0.000	0.000	0.000
884	**Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms** **Un-Approved** **Rawalpindi**	**50.000**	0.000	30.000	0.000	**30.000**	20.000	0.000	0.000
885	**Road from main road Kallar Syedan to Dhok Kashmiri - Darkahi - Sher Sahi 3.5km** **Un-Approved** **Rawalpindi**	**30.000**	0.000	20.000	0.000	**20.000**	0.000	0.000	0.000
886	**Road from Jocha Mamdot to Sahi Rajgaan, 5km** **Un-Approved** **Rawalpindi**	**45.000**	0.000	30.000	0.000	**30.000**	15.000	0.000	0.000
887	**Road from Dhok Budha to Gora Gujjran, 3km** **Un-Approved** **Rawalpindi**	**30.000**	0.000	30.000	0.000	**30.000**	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
888	**Road from Harka to Lossar, 2 kms** **Un-Approved** **Rawalpindi**	**20.000**	0.000	20.000	0.000	**20.000**	0.000	0.000	0.000
889	**Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km** **Approved** **Attock**	**700.000**	0.000	50.000	0.000	**50.000**	400.000	200.000	50.000
890	**Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab** **Un-Approved** **Khushab , Qaid Abad**	**35.584**	0.000	35.000	0.000	**35.000**	0.000	0.000	0.000
891	**W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms** **Un-Approved** **Faisalabad**	**700.000**	0.000	40.000	0.000	**40.000**	300.000	295.000	65.000
892	**Widenning and Improvement of Khushab Muzaffar garh Road (Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms** **Un-Approved** **Jhang**	**985.920**	0.000	75.000	0.000	**75.000**	500.000	336.000	75.000
893	**Construction of bridge with approaches over Bhekho outfall drain on phalia Bherowal Waryam Sial More Ahmed Nagar road near village Saida L=110Rft** **Un-Approved** **Mandi Bahauddin**	**28.000**	0.000	10.000	0.000	**10.000**	18.000	0.000	0.000
894	**Construction of bridge over Nullah Aik on Sialkot Waziraabad road , Sialkot** **Un-Approved** **Sialkot**	**42.000**	0.000	20.000	0.000	**20.000**	22.000	0.000	0.000
895	**Lahore Ring RoadConstruction of Southern Loop** **Un-Approved** **Lahore**	**2,865.000**	0.000	2,865.000	0.000	**2,865.000**	0.000	0.000	0.000
896	**Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C)** **Approved** **Lahore , LRR**	**593.922**	0.000	100.000	0.000	**100.000**	444.000	50.000	0.000
897	**Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A)** **Approved** **Lahore , LRR**	**421.071**	0.000	100.000	0.000	**100.000**	271.000	50.000	0.000
898	**Construction of additional Bridge over River Ravi** **Un-Approved** **Lahore**	**1,070.000**	0.000	200.000	0.000	**200.000**	300.000	570.000	0.000
899	**Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore.** **Un-Approved** **Lahore**	**400.000**	0.000	100.000	0.000	**100.000**	150.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
900	**Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District lahore** **Approved** **Lahore**	**358.000**	0.000	100.000	0.000	**100.000**	258.000	0.000	0.000
901	**Construction of bridge over River Ravi from Shahpur Kanjran to Sharqpur Sheikhupura** **Un-Approved** **Lahore**	**2,000.000**	0.000	2,000.000	0.000	**2,000.000**	0.000	0.000	0.000
902	**Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib.** **Un-Approved** **Nankana Sahib**	**1,300.000**	0.000	100.000	0.000	**100.000**	400.000	500.000	300.000
903	**Widenning and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km** **Un-Approved** **Vehari , Burewala**	**160.000**	0.000	60.000	0.000	**60.000**	100.000	0.000	0.000
904	**Widening / Improvement of Road from Muzaffagarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km.** **Un-Approved** **Muzaffargarh**	**450.000**	0.000	50.000	0.000	**50.000**	200.000	170.000	30.000
905	**Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km.** **Un-Approved** **Muzaffargarh**	**450.000**	0.000	50.000	0.000	**50.000**	150.000	100.000	150.000
906	**Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length)** **Un-Approved** **Muzaffargarh**	**280.000**	0.000	45.000	0.000	**45.000**	235.000	0.000	0.000
907	**Block Allocation for completion of incomplete schemes** **Un-Approved** **Punjab**	**200.000**	0.000	200.000	0.000	**200.000**	0.000	0.000	0.000
908	**W/I of Burewala - luddan road via katchi Packi L- 42 kms** **Un-Approved** **Punjab**	**550.000**	0.000	50.000	0.000	**50.000**	264.457	200.000	35.000
909	**Dualization of Sheikhupura Gujranwala road, Length 54.33 Kms Distt Sheikhupura G-Wala** **Un-Approved** **Sheikhupura,Gujranwala**	**2,750.000**	0.000	200.000	0.000	**200.000**	1,000.000	1,000.000	550.000
Sub-Total: Regular		**17,167.497**	**0.000**	**6,755.000**	**0.000**	**6,755.000**	**5,367.457**	**3,571.000**	**1,255.000**

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Blocks									
910	**Block Allocation for fast moving/ un-funded schemes of Roads** **Un-Approved** **Punjab**	**3,100.000**	0.000	3,100.000	0.000	**3,100.000**	0.000	0.000	0.000
911	**Block allocation for Farm to Market Roads** **Un-Approved** **Punjab**	**4,000.000**	0.000	4,000.000	0.000	**4,000.000**	0.000	0.000	0.000
Sub-Total: Blocks		**7,100.000**	**0.000**	**7,100.000**	**0.000**	**7,100.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**24,267.497**	**0.000**	**13,855.000**	**0.000**	**13,855.000**	**5,367.457**	**3,571.000**	**1,255.000**
Grand Total		**172,225.863**	**98,672.797**	**29,221.000**	**0.000**	**29,221.000**	**20,299.457**	**11,450.000**	**6,846.000**

IRRIGATION

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

VISION

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

OBJECTIVES / STRATEGIC INTERVENTIONS

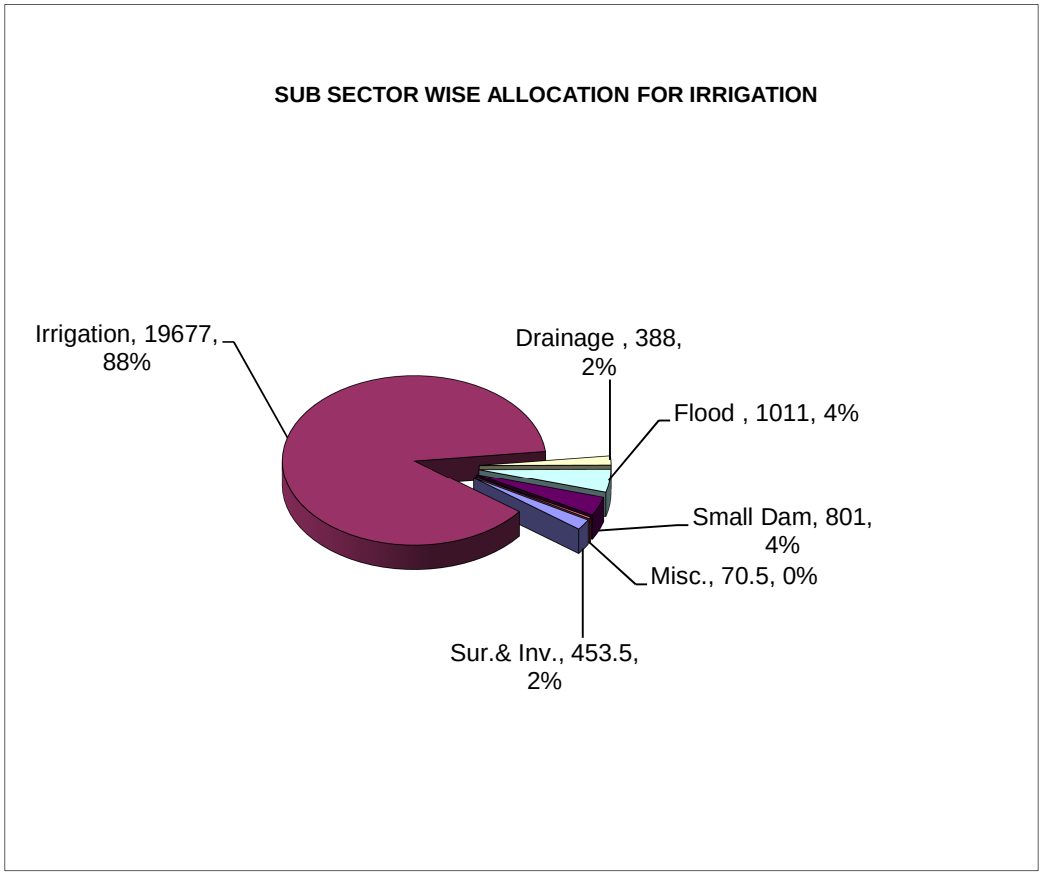
Key strategies underpinning the sector's development outlay under MTDF (2013-14 to 2015-16) are to:-

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

SALIENT FEATURES OF SECTOR'S MTDF (2013-16)

Irrigation sector's total outlay for the year 2013-14 is planned as Rs.22.401 billion. These allocations show 108% increase from ADP 2012-13 andconstitute about 12% of the core ADP (2013-14) budget under the MTDF 2013-16. Project outlays for the sector in years 2014-15 and 2015-16 are Rs.30.845 billion and Rs.31.935 billion respectively. Out of the total 59

schemes included in MTDF 2013-14, 19 schemes comprising 15 on-going and 4 new schemes have been targeted for completion during 2013-14 by allocating 90% of outlay to the on-going and 10% to new schemes.



Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodeling of its irrigation network besides envisioning a phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2013-14) includes rehabilitation of Jinnah Barrage, Khanki Balloki and Slemanki Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion Rs. 2.4 billion and 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 headwork. Major targets for other key initiatives in the sector are given below:-

MTDF TARGETS FOR FINANCIAL YEAR 2012-13

Sectoral Initiatives	Targets (FY 2013-14)
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: • 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 3,300 acre command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition
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 , launching of preparatory activities and remodelling of structures
Management of Hill Torrents in CRBC area stage III, Vidore and Kaha in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures

Pakpattan Canal and Sulemanki Barrage Improvement Project.	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam
Rehabilitation and upgradation of Trimmu Barrage and Punjab Headworks	Deployment of Consultant and Counter part staff

TREND OF ALLOCATION

(Rs. In Million)

Sr. No.	Year	Allocation
1.	2008-09	11,300.000
2.	2009-10	10,000.000
3.	2010-11	11,005.000
4.	2011-12	10,850.000
5.	2012-13	11,250.000
6.	2013-14	22,401.000

MTDF 2013-16
IRRIGATION
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	125.000	14.000	139.000	0.000	139.000
Irrigation.	912.000	0.000	912.000	0.000	912.000
Drainage & Recalamation	368.000	0.000	368.000	0.000	368.000
Flood Works.	305.000	0.000	305.000	0.000	305.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Buildings	70.500	0.000	70.500	0.000	70.500
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	1625.000	123.000	1748.000	15961.000	17709.000
Total	**4205.500**	**137.000**	**4342.500**	**15961.000**	**20303.500**
New Schemes					
Survey, Investigation & Research.	50.000	0.000	50.000	0.000	50.000
Irrigation.	315.000	0.000	315.000	0.000	315.000
Drainage & Recalamation	20.000	0.000	20.000	0.000	20.000
Flood Works.	706.000	0.000	706.000	0.000	706.000
Small Dams	1.000	0.000	1.000	0.000	1.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	105.000	0.500	105.500	900.000	1005.500
Total	**1197.000**	**0.500**	**1197.500**	**900.000**	**2097.500**
Total (ongoing + new)	**5402.500**	**137.500**	**5540.000**	**16861.000**	**22401.000**

Developmen program 2014-15

On Going Schemes					
Survey, Investigation & Research.	160.000	20.000	180.000	0.000	180.000
Irrigation.	1496.029	0.000	1496.029	0.000	1496.029
Drainage & Recalamation	200.000	0.000	200.000	0.000	200.000
Flood Works.	684.683	0.000	684.683	0.000	684.683
Small Dams	1558.989	0.000	1558.989	0.000	1558.989
Foreign Aided Project.	3100.000	358.000	3458.000	21000.000	24458.000
Total	**7199.701**	**378.000**	**7577.701**	**21000.000**	**28577.701**
New Schemes					
Survey, Investigation & Research.	25.000	10.000	35.000	0.000	35.000
Irrigation.	390.852	0.000	390.852	0.000	390.852
Drainage & Recalamation	16.100	0.000	16.100	0.000	16.100
Flood Works.	200.000	0.000	200.000	0.000	200.000
Small Dams	250.000	0.000	250.000	0.000	250.000
Foreign Aided Project.	200.000	50.000	250.000	1750.000	2000.000
Total	**1081.952**	**60.000**	**1141.952**	**1750.000**	**2891.952**
Total (ongoing + new)	**8281.653**	**438.000**	**8719.653**	**0.000**	**31469.653**

Developmen program 2015-16

On Going Schemes					
Survey, Investigation & Research.	130.000	20.000	150.000	0.000	150.000
Irrigation.	1400.000	0.000	1400.000	0.000	1400.000
Drainage & Recalamation	100.000	0.000	100.000	0.000	100.000
Flood Works.	382.000	0.000	382.000	0.000	382.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Foreign Aided Project.	2441.000	100.032	2541.032	20400.000	22941.032
Total	**5253.000**	**120.032**	**5373.032**	**20400.000**	**25773.032**
New Schemes					
Survey, Investigation & Research.	48.000	20.000	68.000	0.000	68.000
Irrigation.	580.000	0.000	580.000	0.000	580.000
Drainage & Recalamation	50.000	0.000	50.000	0.000	50.000
Flood Works.	225.000	0.000	225.000	0.000	225.000
Small Dams	95.484	0.000	95.484	0.000	95.484
Foreign Aided Project.	500.000	72.484	572.484	4850.000	5422.484
Total	**1498.484**	**92.484**	**1590.968**	**4850.000**	**6440.968**
Total (ongoing + new)	**6751.484**	**212.516**	**6964.000**	**0.000**	**32214.000**
			Irrigation MTDF 2013-16: Grand Total		**86084.653**

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Survey Investigation & Research	2	125.000	14.000	0.000	139.000	134.852	150.000
Irrigation	15	912.000	0.000	0.000	912.000	904.029	280.000
Drainage	7	368.000	0.000	0.000	368.000	216.100	70.000
Flood Works	5	305.000	0.000	0.000	305.000	684.683	792.000
Small Dams	8	800.000	0.000	0.000	800.000	1,458.989	830.484
Buildings	3	70.500	0.000	0.000	70.500	128.132	0.000
Foreign Aided Projects	7	1,625.000	123.000	15,961.000	17,709.000	24,458.000	22,940.032
Total: ON-GOING SCHEMES	**47**	**4,205.500**	**137.000**	**15,961.000**	**20,303.500**	**27,984.785**	**25,062.516**
NEW SCHEMES							
Survey Investigation & Research	1	50.000	0.000	0.000	50.000	0.000	0.000
Irrigation	4	315.000	0.000	0.000	315.000	765.000	1,450.000
Drainage	1	20.000	0.000	0.000	20.000	19.000	0.000
Flood Works	2	706.000	0.000	0.000	706.000	0.000	0.000
Small Dams	1	1.000	0.000	0.000	1.000	76.400	0.000
Foreign Aided Projects	3	105.000	0.500	900.000	1,005.500	2,000.000	5,422.484
Total: NEW SCHEMES	**12**	**1,197.000**	**0.500**	**900.000**	**2,097.500**	**2,860.400**	**6,872.484**
Grand Total	**59**	**5,402.500**	**137.500**	**16,861.000**	**22,401.000**	**30,845.185**	**31,935.000**

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Survey Investigation & Research									
912	**Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program** **26-11-2012** **Lahore**	**633.675**	228.702	125.000	0.000	**125.000**	134.852	150.000	0.000
913	**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,** **06-01-2010** **Lahore**	**121.301**	83.032	0.000	14.000	**14.000**	0.000	0.000	0.000
	Sub-Total: Survey Investigation & Research	**754.976**	**311.734**	**125.000**	**14.000**	**139.000**	**134.852**	**150.000**	**0.000**
Irrigation									
914	**Rehabilitation of Jhang Branch Upper** **08-08-2009** **Jhang**	**889.929**	444.000	100.000	0.000	**100.000**	200.000	146.000	0.000
915	**Construction of VR Bridge at RD 129+600 Lower Chenab Canal** **17-08-2011** **Hafizabad**	**57.092**	27.092	30.000	0.000	**30.000**	0.000	0.000	0.000
916	**Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)** **17-08-2011** **Mandi Bahauddin**	**86.674**	49.674	37.000	0.000	**37.000**	0.000	0.000	0.000
917	**Rehabilitation of BRBD Link Canal RD 178+000 to 260+000** **08-08-2009** **Sheikhupura , Ferozwala**	**418.000**	240.998	125.000	0.000	**125.000**	52.000	0.000	0.000
918	**Rehabilitation of Muridke Distributary System.** **29-08-2011** **Sheikhupura , Muridke**	**324.832**	152.003	81.800	0.000	**81.800**	91.029	0.000	0.000
919	**Rehabilitation of Shahdara Distributary System.** **24-04-2013** **Sheikhupura , Ferozewala**	**278.500**	170.000	50.500	0.000	**50.500**	58.000	0.000	0.000
920	**Construction of Phool Lift Pumps to feed tail reach of Niazbeg Distributary through B.S.Link Canal** **28-12-2012** **Kasur , KasurPattoki**	**38.000**	20.000	18.000	0.000	**18.000**	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
921	**Lining of Rosa Minor RD 0+000 to 36+043 (Tail)** **17-01-2011** **Kasur , Pattoki**	**48.651**	37.651	11.000	0.000	**11.000**	0.000	0.000	0.000
922	**Construction of Khuda Yar Distributary RD 0-20200 (Tail) Off-Takes from RD 91+800/L of Pakpattan Canal (Upper)** **18-09-2012** **Pakpattan**	**43.500**	40.000	3.500	0.000	**3.500**	0.000	0.000	0.000
923	**Concreter Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million)** **11-10-2012** **Khanewal , Jahanian**	**52.200**	26.000	26.200	0.000	**26.200**	0.000	0.000	0.000
924	**Remodeling of SMB Link RD 0+000 to RD 374+983 (Tail) and Bahawal Canal Lower from RD 152+000 to 239+580 (Tail)** **23-08-2006** **Vehari , Mailsi**	**745.896**	704.998	1.000	0.000	**1.000**	0.000	0.000	0.000
925	**Rehabilitation of 6-L/Ahmedpur (AP)Branch** **08-08-2009** **Bahawalpur , Ahmedpur**	**246.365**	86.211	50.000	0.000	**50.000**	60.000	0.000	0.000
926	**Remodeling of Behari Disty RD 0-54860 with System.** **08-11-2008** **Rahim Yar Khan , Khanpur**	**492.550**	108.805	50.000	0.000	**50.000**	150.000	134.000	0.000
927	**Rehabilitation of Bhong Disty System** **08-08-2009** **Rahim Yar Khan , Sadiqabad**	**273.355**	245.355	28.000	0.000	**28.000**	0.000	0.000	0.000
928	**Selective Lining of Irrigation Channels in Punjab Phase-II** **08-08-2009** **Punjab**	**990.000**	397.281	300.000	0.000	**300.000**	293.000	0.000	0.000
	Sub-Total: Irrigation	**4,985.544**	**2,750.068**	**912.000**	**0.000**	**912.000**	**904.029**	**280.000**	**0.000**
	Drainage								
929	**Remodeling of Mona Drainage System** **24-12-2011** **Sargodha , Sargodha& Bhalwal**	**176.650**	137.500	39.150	0.000	**39.150**	0.000	0.000	0.000
930	**Enhancing Capacity of Charar Drain to Catter for Rain Water of Ring Road(Revised).** **10-11-2010** **Lahore**	**298.792**	168.112	40.000	0.000	**40.000**	70.680	20.000	0.000
931	**Construction of Suknai Drain RD 610+000 to RD 1250+000.** **13-06-2011** **Sahiwal , SahiwalOkaraDepialpurBurewala**	**994.410**	698.990	100.000	0.000	**100.000**	145.420	50.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
932	**Side protection of Manka Drain from RD 0+000 to 20+200** **20-05-2010** **Dera Ghazi Khan**	**79.522**	58.772	20.750	0.000	**20.750**	0.000	0.000	0.000
933	**Providing Drainage within Command Area of 3-R Abbasia Canal Approved 28.11.2008 RYK** **28-11-2008** **Rahim Yar Khan , Liaqatpur, Khanpur, Rahimyar Khan**	**343.602**	314.602	28.000	0.000	**28.000**	0.000	0.000	0.000
934	**Rehabiltation of Drainage System in Faisalabad Irrigation Zone** **08-08-2009** **Faisalabad,Sheikhupura,Jhang,Toba Tek Singh**	**354.630**	294.630	60.000	0.000	**60.000**	0.000	0.000	0.000
935	**Rehabiltation of Drainage System in Sargodha Irrigation Zone** **03-02-2012** **Sargodha,Gujrat,Jhelum,Mandi Bahauddin,Khushab & Mianwali**	**257.600**	177.500	80.100	0.000	**80.100**	0.000	0.000	0.000
	Sub-Total: Drainage	**2,505.206**	**1,850.106**	**368.000**	**0.000**	**368.000**	**216.100**	**70.000**	**0.000**
	Flood Works								
936	**Rehabilitation of Naugran Flood Bund** **06-02-2012** **Jhelum**	**171.483**	27.190	30.000	0.000	**30.000**	114.293	0.000	0.000
937	**Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot** **30-09-2010** **Sialkot**	**555.234**	287.302	50.000	0.000	**50.000**	167.932	50.000	0.000
938	**Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan** **16-08-2012** **Dera Ghazi Khan , Taunsa Sharif**	**2,225.735**	1,808.354	100.000	0.000	**100.000**	67.361	225.000	0.000
939	**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**	**716.577**	481.480	100.000	0.000	**100.000**	85.097	135.000	0.000
940	**Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents)** **08-08-2009** **Dera Ghazi Khan,Rajanpur**	**962.969**	209.000	25.000	0.000	**25.000**	250.000	382.000	100.000
	Sub-Total: Flood Works	**4,631.998**	**2,813.326**	**305.000**	**0.000**	**305.000**	**684.683**	**792.000**	**100.000**
	Small Dams								
941	**Construciton of Cherah Dam Rawalpindi** **26-03-2009** **Rawalpindi**	**5,307.220**	29.710	150.000	0.000	**150.000**	200.000	230.000	2,310.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
942	**Construction of Chahan Dam Project** **09-05-2013** **Rawalpindi**	**1,567.429**	511.990	200.000	0.000	**200.000**	500.000	256.000	0.000
943	**Construction of Small Dams in Distt. Attock (Haji Shah Dam)** **31-03-2012** **Attock , Hazro**	**358.243**	207.665	50.000	0.000	**50.000**	75.578	25.000	0.000
944	**Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam).** **22-10-2011** **Attock**	**668.580**	519.138	40.000	0.000	**40.000**	109.442	0.000	0.000
945	**Constructon of Sowrra Dam Project in District Attock** **03-02-2012** **Attock , Pindi Gheb**	**537.740**	135.240	50.000	0.000	**50.000**	200.000	102.500	50.000
946	**Constructin of Arrar Mughlan Dam in District Chakwal** **20-02-2012** **Chakwal**	**651.984**	225.000	100.000	0.000	**100.000**	150.000	126.984	50.000
947	**Construction of Pindori Dam** **Un-Approved** **Jhelum , Dina**	**400.000**	60.000	60.000	0.000	**60.000**	190.000	90.000	0.000
948	**Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization** **08-08-2009** **Rawalpindi,Jhelum,Chakwal,Attock , Rawalpindi,Gujar Khan Jhelum, Chakwal, Attock, Hazro**	**423.747**	239.778	150.000	0.000	**150.000**	33.969	0.000	0.000
	Sub-Total: Small Dams	**9,914.943**	**1,928.521**	**800.000**	**0.000**	**800.000**	**1,458.989**	**830.484**	**2,410.000**
	Buildings								
949	**Constructing offices of Area Water Boards of Lower Chenab Canal East & West Circle Faisalabad** **24-09-2007** **Faisalabad**	**56.093**	35.978	10.115	0.000	**10.115**	10.000	0.000	0.000
950	**Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal** **18-07-2009** **Narowal**	**118.353**	70.221	10.000	0.000	**10.000**	38.132	0.000	0.000
951	**Construction of alternate buildings in D.G.Khan Division D.G.Khan** **03-01-2012** **Dera Ghazi Khan**	**180.728**	50.000	50.385	0.000	**50.385**	80.000	0.000	0.000
	Sub-Total: Buildings	**355.174**	**156.199**	**70.500**	**0.000**	**70.500**	**128.132**	**0.000**	**0.000**

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Foreign Aided Projects									
952	**Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage** **09-12 2010** **Mianwali , Daudkhel**	**12,678.000**	3,049.834 Local: Foreign:	3,725.000 325.000 3,400.000	0.000 0.000 0.000	**3,725.000**	3,000.000	2,875.000	0.000
953	**New Khanki Barrage Construction Project** **03-09-2009** **Gujranwala , Wazirabad**	**23,442.000**	48.000 Local: Foreign:	3,825.000 325.000 3,500.000	0.000 0.000 0.000	**3,825.000**	9,000.000	10,565.000	0.000
954	**Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance** **12-07-2012** **Punjab , Punjab**	**84.120**	61.095 Local: Foreign:	0.000 0.000 0.000	2.000 1.000 1.000	**2.000**	0.000	0.000	0.000
955	**Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II.** **07-03-2007** **Punjab**	**609.000**	389.959 Local: Foreign:	0.000 0.000 0.000	162.000 2.000 160.000	**162.000**	58.000	0.000	0.000
956	**Rehabilitation of LCC System Part-B.** **16-05-2012** **Faisalabad,Sheikhupura,Hafizabad,Toba Tek Singh , Faisalabad, Sheikhupura, Hafizabad, Toba Tek SinghGojra**	**12,452.892**	8,038.367 Local: Foreign:	1,100.000 200.000 900.000	0.000 0.000 0.000	**1,100.000**	2,000.000	1,314.525	0.000
957	**Lower Bari Doab Canal Improvement Project (PC-I).** **06-01-2010** **Okara,Kasur,Sahiwal,Khanewal**	**29,832.490**	7,543.550 Local: Foreign:	5,450.000 450.000 5,000.000	100.000 100.000 0.000	**5,550.000**	9,000.000	7,538.940	0.000
958	**Punjab Irrigation System Improvement Project.** **26-05-2011** **Dera Ghazi Khan Dera Ghazi Khan,Rajanpur BahawalpurBahawalnagar Faisalabad Hafizabad,Chiniot,Faisalabad,Toba Tek Singh,Jhang , Dera Ghazi Khan Dera Ghazi Khan, Jampur, Rajanpur, Rojhan BahawalpurChishtian, Hasilpur, Bahawalnagar Faisalabad Pindi Bhattian, Chak Jhumra, chiniot, Faisalabad, Gojra, Bhowana, Jhang, shorkot, Toba Tek Singh.**	**9,297.241**	5,118.808 Local: Foreign:	3,325.000 325.000 3,000.000	20.000 20.000 0.000	**3,345.000**	1,400.000	646.567	0.000
Sub-Total: Foreign Aided Projects		**88,395.743**	**24,249.613**	**17,425.000**	**284.000**	**17,709.000**	**24,458.000**	**22,940.032**	**0.000**
Total: ON-GOING SCHEMES		**111,543.584**	**34,059.567**	**20,005.500**	**298.000**	**20,303.500**	**27,984.785**	**25,062.516**	**2,510.000**
NEW SCHEMES									
Survey Investigation & Research									
959	**Fieasibility Study for Dadocha Dam** **Un-Approved** **Rawalpindi , Kalar Syeda, Kahota, Rawalpindi**	**50.000**	0.000	50.000	0.000	**50.000**	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		**50.000**	**0.000**	**50.000**	**0.000**	**50.000**	**0.000**	**0.000**	**0.000**

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Irrigation									
960	**Completion of balance work of Package-A (Part-A) (Rehabilitating Lower Chenab Canal System) Main Line Upper RD 0+000 to RD 69+000** **24-01-2013** **Gujranwala , Wazirabad**	**70.000**	0.000	35.000	0.000	**35.000**	35.000	0.000	0.000
961	**Rehabilitation of fall structure at RD 80720 QB Link canal** **Un-Approved** **Hafizabad , Hafizabad**	**200.000**	0.000	30.000	0.000	**30.000**	170.000	0.000	0.000
962	**Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon** **29-08-2012** **Vehari , Mailsi**	**2,571.090**	0.000	200.000	0.000	**200.000**	460.000	1,300.000	611.090
963	**Rehabilitation of upper Jhelum Canal from RD: 27+500 to RD: 40+500/R and RD: 244+000 to RD: 418+000 to supplement suply at Khanki Headworks** **Un-Approved** **Gujrat,Mandi Bhauddin , Gujrat, Mandi Bhauddin**	**300.000**	0.000	50.000	0.000	**50.000**	100.000	150.000	0.000
Sub-Total: Irrigation		**3,141.090**	**0.000**	**315.000**	**0.000**	**315.000**	**765.000**	**1,450.000**	**611.090**
Drainage									
964	**Construction of Kawan Mallian Drain RD: 0+000 to 15+000** **06-02-2013** **Kasur , Pattoki**	**39.000**	0.000	20.000	0.000	**20.000**	19.000	0.000	0.000
Sub-Total: Drainage		**39.000**	**0.000**	**20.000**	**0.000**	**20.000**	**19.000**	**0.000**	**0.000**
Flood Works									
965	**Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District Mian Wali** **Un-Approved** **Mianwali**	**206.000**	0.000	206.000	0.000	**206.000**	0.000	0.000	0.000
966	**Flood Protection works in Hill Torrents in Jampur** **Un-Approved** **Rajanpur**	**500.000**	0.000	500.000	0.000	**500.000**	0.000	0.000	0.000
Sub-Total: Flood Works		**706.000**	**0.000**	**706.000**	**0.000**	**706.000**	**0.000**	**0.000**	**0.000**
Small Dams									
967	**Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only)** **17-07-2009** **Rawalpindi**	**77.400**	0.000	1.000	0.000	**1.000**	76.400	0.000	0.000
Sub-Total: Small Dams		**77.400**	**0.000**	**1.000**	**0.000**	**1.000**	**76.400**	**0.000**	**0.000**

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Foreign Aided Projects									
968	**Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP)**	**7,829.187**	0.000	850.000	0.000	**850.000**	1,000.000	3,922.484	2,056.703
	Un-Approved		Local:	100.000	0.000				
	Pakpattan		Foreign:	750.000	0.000				
969	**Feasibility Study of Jalalpur canal (PPTA)**	**100.500**	0.000	100.000	0.500	**100.500**	0.000	0.000	0.000
	Un-Approved		Local:	0.000	0.500				
	Jehlum,Khushab , Pind Dadan Khan		Foreign:	100.000	0.000				
970	**Rehabiliation and upgradation of Trimmu Barrage, Punajnad Head works**	**3,000.000**	0.000	55.000	0.000	**55.000**	1,000.000	1,500.000	445.000
	Un-Approved		Local:	5.000	0.000				
	Jhang,Muzaffargarh , Jhang,Alipur		Foreign:	50.000	0.000				
	Sub-Total: Foreign Aided Projects	**10,929.687**	**0.000**	**1,005.000**	**0.500**	**1,005.500**	**2,000.000**	**5,422.484**	**2,501.703**
	Total: NEW SCHEMES	**14,943.177**	**0.000**	**2,097.000**	**0.500**	**2,097.500**	**2,860.400**	**6,872.484**	**3,112.793**
	Grand Total	**126,486.761**	**34,059.567**	**22,102.500**	**298.500**	**22,401.000**	**30,845.185**	**31,935.000**	**5,622.793**

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.

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.
- Setting up of Center for Energy Research and Development at KSK campus UET Lahore
- Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur
- Construction of 120 MW Tunsa HPP in JV mode

SALIENT FEATURES OF SECTOR'S MTDF (2013-16)

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), Pakpattan (2.82 MW) , Dag Outfall (4.04 MW),and Chianwali (5.38 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Further, feasibility appraisals are completed 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 planned to harness 120 MW power generation potential at the Taunsa barrage

Sectoral Initiatives	Targets (FY 2013-14)
Renewable energy Development Sector Investment Program *(REDSIP)* Construction of Five Hydropower Stations	Construction of Marala (7.64 MW) ,Pakpattan (2.82 MW) Hydropower Stations of Deg outfall (4.04 MW) and Chianwali (5.38 MW). Award of Okara (4.16 MW) Hydropower Stations
Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab	feasibility of establishing dedicated coal-based power projects to meet energy requirements of various industrial estates in Punjab
Setting up of Center for Energy Research and Development at KSK campus UET Lahore	Civil Work, Site development, Purchase of Equipment for labs, development of outdoor search facilities etc.
Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur	Installation of 2.5 MW solar PV project
Construction of 120 MW Tunsa PP in JV mode	Construction of 120 MW through private sector.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	**2012-13**	10,000.000
2.	**2013-14**	20,431.000

MTDF 2013-16
ENERGY
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research	187.000	8.000	195.000	0.000	195.000
Solar Energy	1046.700	14.000	1060.700	0.000	1060.700
Foreign Aid	665.000	35.000	700.000	2600.000	3300.000
Hydel Energy	0.000	0.000	0.000	0.000	0.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	**1898.700**	**57.000**	**1955.700**	**2600.000**	**4555.700**
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	300.300	7500.000	7800.300	0.000	7800.300
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	75.000	0.000	75.000	0.000	75.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	0.000	0.000	0.000	0.000	0.000
Total	**8375.300**	**7500.000**	**15875.300**	**0.000**	**15875.300**
Total (ongoing + new)	**10274.000**	**7557.000**	**17831.000**	**0.000**	**20431.000**

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	30.000	20.000	50.000	0.000	50.000
Solar Energy	382.500	0.000	382.500	0.000	382.500
Foreign Aid	500.000	100.000	600.000	3600.000	4200.000
Hydel Energy	200.000	0.000	200.000	0.000	200.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	**1212.500**	**120.000**	**1332.500**	**3600.000**	**4932.500**
New Schemes					
Survey, Investigation & Research.	5.000	0.000	5.000	0.000	5.000
Solar Energy	23.500	0.000	23.500	0.000	23.500
Foreign Aid			0.000		0.000
Hydel Energy	25.000	0.000	25.000	0.000	25.000
Buildings	14.000	0.000	14.000	0.000	14.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	**11067.500**	**0.000**	**11067.500**	**0.000**	**11067.500**
	12280.000	**120.000**	**12400.000**	**0.000**	**16000.000**
Total (ongoing + new)					

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	40.000	0.000	40.000	0.000	40.000
Solar Energy	3000.000	0.000	3000.000	0.000	3000.000
Foreign Aid	200.000	7.000	207.000	800.000	1007.000
Hydel Energy	2200.000	0.000	2200.000	0.000	2200.000
Buildings	216.700	0.000	216.700	0.000	216.700
Misc. Works	36.300	0.000	36.300	0.000	36.300
Block	0.000	0.000	0.000	0.000	0.000
Total	**5693.000**	**7.000**	**5700.000**	**800.000**	**6500.000**
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	1500.000	0.000	1500.000	0.000	1500.000
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	1000.000	0.000	1000.000	0.000	1000.000
Buildings	0.000	0.000		0.000	
Misc. Works	4000.000	0.000	4000.000	0.000	4000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	**9500.000**	**0.000**	**9500.000**	**0.000**	**9500.000**
Total (ongoing + new)	**15193.000**	**7.000**	**15200.000**	**0.000**	**16000.000**
			Irrigation MTDF 2013-16: Grand Total		**52431.000**

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Survey Investigation and Research	2	187.000	8.000	0.000	195.000	55.000	40.000
Solar Energy	2	1,046.700	14.000	0.000	1,060.700	535.602	0.000
Foreign Aided Schemes	1	665.000	35.000	2,600.000	3,300.000	4,200.000	1,007.000
Total: ON-GOING SCHEMES	**5**	**1,898.700**	**57.000**	**2,600.000**	**4,555.700**	**4,790.602**	**1,047.000**
NEW SCHEMES							
Solar Energy	2	300.300	7,500.000	0.000	7,800.300	165.845	0.000
Hydel Energy	1	75.000	0.000	0.000	75.000	225.000	200.000
Miscellaneous	1	8,000.000	0.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	**4**	**8,375.300**	**7,500.000**	**0.000**	**15,875.300**	**390.845**	**200.000**
Grand Total	**9**	**10,274.000**	**7,557.000**	**2,600.000**	**20,431.000**	**5,181.447**	**1,247.000**

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Survey Investigation and Research									
971	**Setting up of Centre for Energy Research and Development at KSK Campus, UET,Lahore.** **14-09-2012** **Sheikhupura , Ferozewala**	**292.000**	147.000	137.000	8.000	**145.000**	0.000	0.000	0.000
972	**Feasibility Study for development of coal based power projects at industrial estates in Punjab.** **18-01-2013** **Lahore,Faisalabad**	**185.000**	40.000	50.000	0.000	**50.000**	55.000	40.000	0.000
	Sub-Total: Survey Investigation and Research	**477.000**	**187.000**	**187.000**	**8.000**	**195.000**	**55.000**	**40.000**	**0.000**
Solar Energy									
973	**Provision of solar panels to the households below the poverty line -Chief Minister's Ujaala Programme.** **30-11-2012** **Punjab**	**4,000.000**	2,450.398	1,000.000	14.000	**1,014.000**	535.602	0.000	0.000
974	**Solar Power System for Government offices.** **13-12-2012** **Punjab**	**47.700**	1.000	46.700	0.000	**46.700**	0.000	0.000	0.000
	Sub-Total: Solar Energy	**4,047.700**	**2,451.398**	**1,046.700**	**14.000**	**1,060.700**	**535.602**	**0.000**	**0.000**
Foreign Aided Schemes									
975	**Renewable Energy Development Sector Investment Programme (REDSIP)** **29-07-2011** **Sialkot,Gujranwala,Sheikhupura,Okara and Pakpattan , Sialkot,Gujranwala, Sheikhupura,Okara and Pakpattan**	**11,932.000**	2,552.000 Local: Foreign:	3,265.000 665.000 2,600.000	35.000 35.000 0.000	**3,300.000**	4,200.000	1,007.000	0.000
	Sub-Total: Foreign Aided Schemes	**11,932.000**	**2,552.000**	**3,265.000**	**35.000**	**3,300.000**	**4,200.000**	**1,007.000**	**0.000**
	Total: ON-GOING SCHEMES	**16,456.700**	**5,190.398**	**4,498.700**	**57.000**	**4,555.700**	**4,790.602**	**1,047.000**	**0.000**
NEW SCHEMES									
Solar Energy									
976	**Installation of Solar Photovoltaic Power Plant at Islamia University of Bahawalpur** **23-04-2013** **Bahawalpur**	**465.845**	0.000	300.300	0.000	**300.300**	165.845	0.000	0.000
977	**Subsidy on Solar Tubewells** **Approved** **Punjab**	**7,500.000**	0.000	0.000	7,500.000	**7,500.000**	0.000	0.000	0.000
	Sub-Total: Solar Energy	**7,965.845**	**0.000**	**300.300**	**7,500.000**	**7,800.300**	**165.845**	**0.000**	**0.000**

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Hydel Energy									
978	**Construction of 120 MW Taunsa HPP in JV mode** **Un-Approved** **Muzaffargarh , Kotaddu**	**500.000**	0.000	75.000	0.000	**75.000**	225.000	200.000	0.000
Sub-Total: Hydel Energy		**500.000**	**0.000**	**75.000**	**0.000**	**75.000**	**225.000**	**200.000**	**0.000**
Miscellaneous									
979	**Creation of Energy Developpment Fund** **Un-Approved** **Punjab**	**8,000.000**	0.000	8,000.000	0.000	**8,000.000**	0.000	0.000	0.000
Sub-Total: Miscellaneous		**8,000.000**	**0.000**	**8,000.000**	**0.000**	**8,000.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**16,465.845**	**0.000**	**8,375.300**	**7,500.000**	**15,875.300**	**390.845**	**200.000**	**0.000**
Grand Total		**32,922.545**	**5,190.398**	**12,874.000**	**7,557.000**	**20,431.000**	**5,181.447**	**1,247.000**	**0.000**

PUBLIC BUILDINGS

VISION

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

POLICY

Public Building Sector contributes to economy in manifold manners. First of all, it provides basic and essential infrastructure to the government for its working. Being an organization, Government requires the public offices & official residences as essential physical resources to carry out its functions/operations. Adequate building infrastructure ensures the proper functioning of the government functionaries and service delivery to general public. Government is an organization which a society establishes through political means to manage it in a proper manner. Proper functioning of the government results in systematic management of social, economic and political systems. A well managed country gains prosperity and development through its well managed governing system.

Moreover, spending on public buildings / construction sector also triggers demand and contribute towards economic growth and revival. It also generates wide ranging employment opportunities. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in generating industrial production, developing small and medium enterprises, creating self employment opportunities, flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. In addition to above, it also 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, S&GAD, Board of Revenue and Communication & Works etc.

STRATEGIC INTERVENTIONS

To meet the objectives for provision of offices 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.
- Provision of family accommodation in existing jails for prisoners.
- Completion of district and high security jails in Punjab.
- 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 2012-13

- Completion of 16 No. Police Stations
- Completion of Boundary Wall around 05 Police Lines/PTS in Punjab
- Completion of 21 No. Highway Patrolling Posts in Punjab
- Completion of Police Line at Mandi Bahauddin
- Establishment of Forensic Science Laboratory at Lahore
- Completion of Boundary/Security wall around 05 Central Jails in Punjab
- Completion of 32 No Condemned Prisoners cell at CJ Faisalabad
- Rehabilitation of 02 No Judicial Lock ups in Taunsa and Jampur
- Completion of Water Filtration Plant at CJ Vehari
- Completion of 04 Judicial Complex (Lahore (Phase-I), Sohawa Kahuta)
- Completion of 04 Nos AD&SJ Courts and 12 Civil Courts

- Completion of 04 Bar Rooms (DG Khan, Khanpur, Shakargarh and Lodhran
- Completion of Women Litigants Sheds in Civil & Session Courts
- Completion of 02 No Bakhsi Khana in Pindi Gheb & Hassan Abdal
- Completion of 01 AD&SJ Residences, 5 Nos Civil Judges Residences

MAJOR INITIATIVES

On-Going Initiatives

- Construction of 42 Police Stations
- Construction of New Traffic Police Line at Manawan, Lahore
- Construction of Police Training School, Rawat, Rawalpindi
- Construction of 30 No Residences at Police Lines Vehari
- Construction of 70 No Highway Patrolling Posts in Punjab
- Construction of District Jails at Rajanpur, Khanewal, Hafizabad, Narowal, Lodhran and Okara
- 32 Condemned Prisoners Cell at District Jail Jehlum
- Construction of Family Rooms at Central Jail Rawalpindi
- Construction of High Security Prison at Northern Punjab (Mianwali)
- Construction of Security Wall around 25 Jails of Punjab
- Construction of Child Protection Bureau at Rahimyar Khan
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in District Rajanpur & D.G. Khan
- Construction of Judicial Complex's at Pind Dadan Khan, Zafarwal, Lahore (Phase-II) Shahkot, Pattoki, Multan, Sadiqabad, Kaller Syedan, Sargodha, Sarai Alamgir, Daska, Sangla Hill, Jalalpur, Multan etc .
- Construction of Tehsil Complex at Pindi Bhattian and Muridke
- Construction of Litigants Sheds in Jails
- Construction of Judicial Academy at Lahore
- Construction of 37 Service Centre Buildings for Computerization of Land Record at District and Tehsil level in 12 Districts of Punjab

New Initiatives

- Construction of CTD Police Station Rawalpindi

- Construction of District Jail Layyah Residential Portion
- Construction of 13 No. Judicial Complex
- Construction of Tehsil Complex's at Sahraqpur, Zafarwal and Pir Mahal
- Residences for Govt. Officers in Lahore

TARGETS FOR FINANCIAL YEAR 2013-14

- Completion of 07 No. Police Stations
- Completion of 126 No. Highway Patrolling Posts in Punjab
- Completion of 04 Nos. District Jails in Hafizabad, District Narowal, District Lodhran and District Khanewal
- Construction of High Security Prison in Southern Punjab (Sahiwal)
- Construction of Family Rooms at C.J. Rawalpindi
- Construction of 48 Nos. Condemned Prisoners Cells at Central Jail, Lahore
- Construction of Security/Boundary wall around 21 Jails of Punjab
- Strengthening of Border Military Police/ BL in DG Khan
- Completion of 05 Judicial Complex Pind Dadan Khan, Zafarwal, Shahkot and Sadiqabad
- Completion of 10 Nos. AD&SJ Courts and 30 No Civil Courts
- Completion of 05 AD&SJ Residences, 08 Nos. Civil Judges Residences
- Completion of 04 No Bar Room & 03 No Bakshi Khana
- Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore
- Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad

TREND OF ALLOCATION

(Rs. In Million)

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
7.	**2013-14**	4,839.000

MTDF 2013-16
Public Building : Summary
Development Program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Housing	682.612	0.000	682.612	0.000	682.612
Offices	3245.207	0.000	3245.207	0.000	3245.207
Total	**3927.819**	**0.000**	**3927.819**	0.000	**3927.819**
New Schemes					
Housing	219.25	0.000	219.250	0.000	219.250
Offices	688.931	3.000	691.931	0.000	691.931
Total	**908.181**	**3.000**	**911.181**	0.000	**911.181**
Total (ongoing + new)	**4836.000**	**3.000**	**4839.000**	0.000	**4839.000**

Development Programme 2014-15

On Going Schemes					
Housing	995.097	0.000	995.097	0.000	995.097
Offices	4715.676	0.000	4715.676	0.000	4715.676
Total	**5710.773**	**0.000**	**5710.773**	0.000	**5710.773**
New Schemes					
Housing	1216.288	0.000	1216.288	0.000	1216.288
Offices	4072.939	0.000	4072.939	0.000	4072.939
Total	**5289.227**	**0.000**	**5289.227**	0.000	**5289.227**
Total (ongoing + new)	**11000.000**	**0.000**	**11000.000**	0.000	**11000.000**

Development Programme 2015-16

On Going Schemes					
Housing	473.098	0.000	473.098	0.000	473.098
Offices	2403.974	0.000	2403.974	0.000	2403.974
Total	**2877.072**	**0.000**	**2877.072**	0.000	**2877.072**
New Schemes					
Housing	2249.283	0.000	2249.283	0.000	2249.283
Offices	6973.645	0.000	6973.645	0.000	6973.645
Total	**9222.928**	**0.000**	**9222.928**	0.000	**9222.928**
Total (ongoing + new)	**12100.000**	**0.000**	**12100.000**	0.000	**12100.000**

PUBLIC BUILDING MTDF 2013-16 27939.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Police	120	984.478	0.000	0.000	984.478	1,058.799	841.792
Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary	76	1,075.000	0.000	0.000	1,075.000	691.267	222.156
S&GAD	13	121.428	0.000	0.000	121.428	88.914	0.000
Board of Revnue	8	225.000	0.000	0.000	225.000	312.246	256.527
Privencial Assembely	1	18.533	0.000	0.000	18.533	0.000	0.000
Law & Parliamentry Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: ON-GOING SCHEMES	**264**	**3,927.819**	**0.000**	**0.000**	**3,927.819**	**6,665.150**	**1,860.112**
NEW SCHEMES							
Police	1	10.000	0.000	0.000	10.000	20.000	16.847
Judiciary	62	640.000	0.000	0.000	640.000	1,247.030	446.289
S&GAD	17	188.181	0.000	0.000	188.181	96.898	46.432
Board of Revnue	3	30.000	0.000	0.000	30.000	181.956	73.620
Privencial Assembely	3	37.000	0.000	0.000	37.000	0.000	0.000
MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: NEW SCHEMES	**87**	**908.181**	**3.000**	**0.000**	**911.181**	**1,545.884**	**583.188**
Grand Total	**351**	**4,836.000**	**3.000**	**0.000**	**4,839.000**	**8,213.034**	**2,443.300**

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Police							
Housing							
ON-GOING SCHEMES	14	197.000	0.000	0.000	197.000	153.252	136.485
Total: Housing	14	197.000	0.000	0.000	197.000	153.252	136.485
Offices							
ON-GOING SCHEMES	106	787.478	0.000	0.000	787.478	905.547	705.307
NEW SCHEMES	1	10.000	0.000	0.000	10.000	20.000	16.847
Total: Offices	107	797.478	0.000	0.000	797.478	925.547	722.154
Total: Police	**121**	**994.478**	**0.000**	**0.000**	**994.478**	**1,078.799**	**858.639**
Jails							
Housing							
ON-GOING SCHEMES	3	52.300	0.000	0.000	52.300	250.866	200.000
Total: Housing	3	52.300	0.000	0.000	52.300	250.866	200.000
Offices							
ON-GOING SCHEMES	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Offices	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Jails	**37**	**1,098.880**	**0.000**	**0.000**	**1,098.880**	**4,045.427**	**426.084**
Home							
Housing							
ON-GOING SCHEMES	1	40.000	0.000	0.000	40.000	45.000	0.000
Total: Housing	1	40.000	0.000	0.000	40.000	45.000	0.000
Offices							
ON-GOING SCHEMES	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Offices	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Home	**4**	**203.000**	**0.000**	**0.000**	**203.000**	**191.771**	**0.000**
Judiciary							
Housing							
ON-GOING SCHEMES	24	197.000	0.000	0.000	197.000	75.797	0.000
NEW SCHEMES	13	104.000	0.000	0.000	104.000	192.258	70.181
Total: Housing	37	301.000	0.000	0.000	301.000	268.055	70.181
Offices							
ON-GOING SCHEMES	52	878.000	0.000	0.000	878.000	615.470	222.156
NEW SCHEMES	49	536.000	0.000	0.000	536.000	1,054.772	376.108
Total: Offices	101	1,414.000	0.000	0.000	1,414.000	1,670.242	598.264
Total: Judiciary	**138**	**1,715.000**	**0.000**	**0.000**	**1,715.000**	**1,938.297**	**668.445**
S&GAD							
Housing							
ON-GOING SCHEMES	6	49.812	0.000	0.000	49.812	8.535	0.000
NEW SCHEMES	7	115.250	0.000	0.000	115.250	87.351	46.432
Total: Housing	13	165.062	0.000	0.000	165.062	95.886	46.432
Offices							
ON-GOING SCHEMES	7	71.616	0.000	0.000	71.616	80.379	0.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	10	72.931	0.000	0.000	72.931	9.547	0.000
Total: Offices	17	144.547	0.000	0.000	144.547	89.926	0.000
Total: S&GAD	**30**	**309.609**	**0.000**	**0.000**	**309.609**	**185.812**	**46.432**
Board of Revnue							
Housing							
ON-GOING SCHEMES	2	46.000	0.000	0.000	46.000	0.000	0.000
Total: Housing	2	46.000	0.000	0.000	46.000	0.000	0.000
Offices							
ON-GOING SCHEMES	6	179.000	0.000	0.000	179.000	312.246	256.527
NEW SCHEMES	3	30.000	0.000	0.000	30.000	181.956	73.620
Total: Offices	9	209.000	0.000	0.000	209.000	494.202	330.147
Total: Board of Revnue	**11**	**255.000**	**0.000**	**0.000**	**255.000**	**494.202**	**330.147**
Privencial Assembely							
Offices							
ON-GOING SCHEMES	1	18.533	0.000	0.000	18.533	0.000	0.000
NEW SCHEMES	3	37.000	0.000	0.000	37.000	0.000	0.000
Total: Offices	4	55.533	0.000	0.000	55.533	0.000	0.000
Total: Privencial Assembely	**4**	**55.533**	**0.000**	**0.000**	**55.533**	**0.000**	**0.000**
Law & Parliamentry Affairs							
Offices							
ON-GOING SCHEMES	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Offices	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Law & Parliamentry Affairs	**1**	**100.000**	**0.000**	**0.000**	**100.000**	**200.000**	**113.553**
C&W							
Housing							
ON-GOING SCHEMES	2	100.000	0.000	0.000	100.000	76.726	0.000
Total: Housing	2	100.000	0.000	0.000	100.000	76.726	0.000
Offices							
ON-GOING SCHEMES	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: Offices	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: C&W	**3**	**101.000**	**0.000**	**0.000**	**101.000**	**76.726**	**0.000**
Governor' Secretariat							
Housing							
ON-GOING SCHEMES	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Housing	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Governor' Secretariat	**1**	**0.500**	**0.000**	**0.000**	**0.500**	**0.000**	**0.000**
MPDD							
Offices							
NEW SCHEMES	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: Offices	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: MPDD	**1**	**3.000**	**3.000**	**0.000**	**6.000**	**0.000**	**0.000**
Grand Total	**351**	**4,836.000**	**3.000**	**0.000**	**4,839.000**	**8,213.034**	**2,443.300**

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Police									
	ON-GOING SCHEMES								
	Housing								
980	**Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Sargodha.** **01-10-2009** **Sargodha**	**88.821**	65.000	23.821	0.000	**23.821**	0.000	0.000	0.000
981	**Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC) Lahore.** **20-08-2005** **Lahore**	**224.842**	199.834	25.008	0.000	**25.008**	0.000	0.000	0.000
982	**Construction of Residences(BS 1 to 10) at Lahore.** **28-01-2009** **Lahore**	**163.129**	138.442	24.687	0.000	**24.687**	0.000	0.000	0.000
983	**Construction of Barracks for Police Personnel at Lahore.** **28-01-2009** **Lahore**	**182.940**	118.688	17.218	0.000	**17.218**	26.252	20.782	0.000
984	**Construction of Barracks, Toilet Block and OHR for MT Wing Lahore.** **04-05-2010** **Lahore**	**56.624**	49.080	7.544	0.000	**7.544**	0.000	0.000	0.000
985	**Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore** **21-10-2009** **Lahore**	**197.986**	108.343	17.000	0.000	**17.000**	40.000	32.643	0.000
986	**Construction of 9 Nos. Residences for Police Officers BS 18-19 at Lahore.** **01-10-2009** **Lahore**	**72.970**	72.970	3.000	0.000	**3.000**	0.000	0.000	0.000
987	**Construction of Residences in Lahore.** **26-02-2010** **Lahore**	**161.584**	2.524	16.000	0.000	**16.000**	60.000	83.060	0.000
988	**Addition / Alteration in Residences at Lahore.** **30-04-2011** **Lahore**	**36.223**	35.610	0.613	0.000	**0.613**	0.000	0.000	0.000
989	**Construction of Barracks at PC Fraooqabad, District Shiekhupura.** **28-02-2009** **Sheikhupura**	**60.178**	59.178	1.000	0.000	**1.000**	0.000	0.000	0.000
990	**Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Multan.** **01-10-2009** **Multan**	**90.133**	55.000	20.133	0.000	**20.133**	15.000	0.000	0.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
991	**Construction of Residences for Lower Subordinates in Police Lines Multan** **04-06-2010** **Multan**	**14.548**	14.548	1.000	0.000	**1.000**	0.000	0.000	0.000
992	**Construction of 30 Nos. Residences at Police Lines, Vehari** **04-05-2010** **Vehari**	**54.156**	18.000	24.156	0.000	**24.156**	12.000	0.000	0.000
993	**Construction of Barracks in Police Lines Muzaffargarh.** **10-09-2008** **Muzaffargarh**	**84.980**	69.160	15.820	0.000	**15.820**	0.000	0.000	0.000
	Sub-Total: Housing	**1,489.114**	**1,006.377**	**197.000**	**0.000**	**197.000**	**153.252**	**136.485**	**0.000**
	Offices								
994	**Construction of Police Training School, Rewat, District Rawalpindi.** **12-02-2009** **Rawalpindi**	**602.590**	227.747	40.161	0.000	**40.161**	100.000	234.688	0.000
995	**Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi** **04-08-2009** **Rawalpindi**	**66.841**	67.841	3.000	0.000	**3.000**	0.000	0.000	0.000
996	**Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi** **08-12-2004** **Rawalpindi**	**89.812**	75.981	13.831	0.000	**13.831**	0.000	0.000	0.000
997	**Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi.** **18-02-2009** **Rawalpindi**	**41.399**	42.399	1.000	0.000	**1.000**	0.000	0.000	0.000
998	**Construction of PS City Rawalpindi.** **09-01-2013** **Rawalpindi**	**39.909**	3.041	5.000	0.000	**5.000**	20.000	8.868	3.000
999	**Construction of PS Kotli Sattian District Rawalpindi.** **09-01-2013** **Rawalpindi**	**34.695**	2.999	5.000	0.000	**5.000**	15.000	8.696	3.000
1000	**Construction of PS Pir Wadhai District Rawalpindi.** **09-01-2013** **Rawalpindi**	**36.943**	2.999	5.000	0.000	**5.000**	15.000	10.944	3.000
1001	**Construction of PS Sadar Beruni District Rawalpindi.** **09-01-2013** **Rawalpindi**	**35.402**	2.999	5.000	0.000	**5.000**	15.000	9.403	3.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1002	**Construction of PS Kahuta District Rawalpindi.** **09-01-2013** **Rawalpindi , Kahuta**	**39.881**	2.999	5.000	0.000	**5.000**	20.000	8.882	3.000
1003	**Construction of PS Murree District Rawalpindi.** **12-08-2009** **Rawalpindi , Murree**	**45.000**	2.999	5.000	0.000	**5.000**	20.000	14.001	3.000
1004	**Construction of Barracks / Hostels at Rawalpindi.** **01-04-2006** **Rawalpindi**	**68.695**	60.582	17.795	0.000	**17.795**	0.000	0.000	0.000
1005	**Construction of Barracks / Hostels for 250 Men at Police College, Sihala, District Rawalpindi.** **23-05-2008** **Rawalpindi**	**86.789**	91.988	0.200	0.000	**0.200**	0.000	0.000	0.000
1006	**Construction of Riverine Posts in Attock** **26-02-2010** **Attock**	**52.357**	33.544	18.813	0.000	**18.813**	0.000	0.000	0.000
1007	**Construction of PS Attock Khurd District Attock.** **09-01-2013** **Attock**	**25.934**	3.999	5.000	0.000	**5.000**	13.935	3.000	0.000
1008	**Construction of PS Pindigheb District Attock.** **09-01-2013** **Attock , Pindi Gheb**	**36.410**	2.999	5.000	0.000	**5.000**	20.000	5.411	3.000
1009	**Construction of PS Bahter, District Attock.** **09-01-2013** **Attock**	**26.246**	5.689	5.000	0.000	**5.000**	12.557	3.000	0.000
1010	**Construction of 4 Highway Patrolling Posts in District Chakwal.** **07-01-2008** **Chakwal**	**20.926**	17.048	3.878	0.000	**3.878**	0.000	0.000	0.000
1011	**Construction of PS Dhudial, District Chakwal.** **09-01-2013** **Chakwal**	**24.446**	4.999	5.000	0.000	**5.000**	11.447	3.000	0.000
1012	**Construction of PS Talagang District Chakwal.** **09-01-2013** **Chakwal , Talagang**	**24.384**	4.999	5.000	0.000	**5.000**	11.385	3.000	0.000
1013	**Construction of 5 Nos. Highway Patrolling Posts in Jhelum** **21-02-2006** **Jhelum**	**27.273**	19.000	8.273	0.000	**8.273**	0.000	0.000	0.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1014	**Construction of PS Pind Dadan Khan District Jhelum.** **09-01-2013** **Jhelum , P.D Khan**	**43.775**	4.999	5.000	0.000	**5.000**	20.000	10.776	3.000
1015	**Construction of PS Chotala District Jhelum.** **09-01-2013** **Jhelum**	**23.780**	7.999	5.000	0.000	**5.000**	7.781	3.000	0.000
1016	**Construction of PS Civil Lines District Jhelum.** **09-01-2013** **Jhelum**	**37.872**	6.214	5.000	0.000	**5.000**	20.000	3.658	3.000
1017	**Construction of PS Mangla Cantt District Jhelum.** **09-01-2013** **Jhelum**	**23.751**	2.999	5.000	0.000	**5.000**	12.752	3.000	0.000
1018	**Construction of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities)** **29-09-2007** **Sargodha**	**39.428**	31.525	7.903	0.000	**7.903**	0.000	0.000	0.000
1019	**Construction of PS Shahpur Sadar, District Sargodha.** **09-01-2013** **Sargodha**	**30.956**	2.999	5.000	0.000	**5.000**	15.000	4.957	3.000
1020	**Construction of PS Urban Khushab District Khushab.** **14-11-2012** **Khushab**	**26.335**	2.999	5.000	0.000	**5.000**	10.000	5.336	3.000
1021	**Construction of 7 Nos. Highway Patrolling Posts in Khushab** **16-01-2006** **Khushab**	**34.472**	26.541	7.931	0.000	**7.931**	0.000	0.000	0.000
1022	**Construction of PS Mochh District Mianwali.** **14-11-2012** **Mianwali**	**19.162**	2.999	5.000	0.000	**5.000**	8.163	3.000	0.000
1023	**Construction of Riverine Posts in Bhakkar** **24-11-2011** **Bhakkar**	**35.592**	12.430	23.162	0.000	**23.162**	0.000	0.000	0.000
1024	**Construction of Police Station Mankera Distt: Bhakkar.** **31-08-2006** **Bhakkar**	**15.400**	14.531	0.869	0.000	**0.869**	0.000	0.000	0.000
1025	**Construction of Boundary Wall of Police Lines, Bhakkar.** **07-09-2012** **Bhakkar**	**15.742**	9.930	5.815	0.000	**5.815**	0.000	0.000	0.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1026	**Construction of PS Rail Bazar, District Faisalabad.** **12-08-2011** **Faisalabad**	**41.399**	42.399	1.000	0.000	**1.000**	0.000	0.000	0.000
1027	**Construction of Boundry Wall around Police Lines, Faisalabad.** **12-08-2011** **Faisalabad**	**15.755**	15.755	1.000	0.000	**1.000**	0.000	0.000	0.000
1028	**Construction of New PS Dijkot District Faisalabad.** **31-08-2006** **Faisalabad**	**21.052**	21.052	1.000	0.000	**1.000**	0.000	0.000	0.000
1029	**Construction of 11 Nos. HPP in Punjab, One at Distrrict Faisalabad.** **07-01-2008** **Faisalabad**	**70.905**	63.016	7.889	0.000	**7.889**	0.000	0.000	0.000
1030	**Construction of CTD Police Station at Faisalabad.** **28-08-2012** **Faisalabad**	**46.467**	20.000	26.467	0.000	**26.467**	0.000	0.000	0.000
1031	**Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh(Phase-II).** **26-12-2005** **Toba Tek Singh**	**27.956**	25.470	2.486	0.000	**2.486**	0.000	0.000	0.000
1032	**Construction of PS City Kamalia, District T.T.Singh.** **09-10-2012** **Toba Tek Singh**	**30.348**	5.571	5.000	0.000	**5.000**	15.000	1.777	3.000
1033	**Construction of PS Sohdra, District Gujranwala** **18-06-2009** **Gujranwala**	**21.052**	21.052	1.000	0.000	**1.000**	0.000	0.000	0.000
1034	**Construction of PS Sadar Wazirabad, District Gujranwala** **18-06-2009** **Gujranwala**	**20.874**	20.874	1.000	0.000	**1.000**	0.000	0.000	0.000
1035	**Construction of PS Civil Lines District Gujranwala.** **14-11-2012** **Gujranwala**	**32.861**	2.999	5.000	0.000	**5.000**	15.000	6.862	3.000
1036	**Construction of PS Kalike Mandi, District Hafizabad** **04-08-2009** **Hafizabad**	**20.717**	17.717	3.000	0.000	**3.000**	0.000	0.000	0.000
1037	**Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II).** **07-01-2008** **Gujrat**	**31.343**	25.387	5.956	0.000	**5.956**	0.000	0.000	0.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1038	**Construction of Police Station, Sadar Gujrat.** **21-10-2009** **Gujrat**	**22.264**	22.264	1.000	0.000	**1.000**	0.000	0.000	0.000
1039	**Construction of PS Sadar Lalamusa District Gujrat.** **09-01-2013** **Gujrat , Kharian**	**32.070**	2.999	5.000	0.000	**5.000**	15.000	6.071	3.000
1040	**Construction of PS Karianwala District Gujrat.** **09-01-2013** **Gujrat**	**23.194**	2.999	5.000	0.000	**5.000**	12.195	3.000	0.000
1041	**Construction of Entry / Exist Posts in Gujrat.** **29-11-2011** **Gujrat**	**8.150**	3.490	5.027	0.000	**5.027**	0.000	0.000	0.000
1042	**Construction of PS Kuthiala Sheikhan, District Mandi Bahauddin** **04-08-2009** **Mandi Bahauddin**	**14.925**	14.925	1.000	0.000	**1.000**	0.000	0.000	0.000
1043	**Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I).** **29-09-2007** **Mandi Bahauddin**	**18.415**	9.830	8.585	0.000	**8.585**	0.000	0.000	0.000
1044	**Construction of District Police Lines Mandi Bahaudin.** **28-02-2009** **Mandi Bahauddin**	**92.078**	90.338	1.740	0.000	**1.740**	0.000	0.000	0.000
1045	**Construction of PS Miana Gondal District M.B.Din.** **09-01-2013** **Mandi Bahauddin**	**23.356**	2.999	5.000	0.000	**5.000**	12.357	3.000	0.000
1046	**Construction of PS Qadarabad District M.B.Din.** **09-01-2013** **Mandi Bahauddin**	**23.116**	2.999	5.000	0.000	**5.000**	12.117	3.000	0.000
1047	**Construction of 9 Highway Patrolling Posts in District Sialkot.** **07-01-2008** **Sialkot**	**42.982**	40.866	2.116	0.000	**2.116**	0.000	0.000	0.000
1048	**Construction of PS Badiana District Sialkot.** **09-01-2013** **Sialkot**	**23.786**	2.999	5.000	0.000	**5.000**	12.787	3.000	0.000
1049	**Construction of PS Head Marala District Sialkot.** **09-01-2013** **Sialkot**	**32.761**	2.999	5.000	0.000	**5.000**	15.000	6.762	3.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1050	**Construction of PS Civil Lines District Sialkot.** **09-01-2013** **Sialkot**	**31.196**	2.999	5.000	0.000	**5.000**	15.000	5.197	3.000
1051	**Construction of PS Rangpura District Sialkot.** **09-01-2013** **Sialkot**	**31.166**	2.999	5.000	0.000	**5.000**	15.000	5.167	3.000
1052	**Construction of PS Noor Kot District Narowal.** **09-10-2012** **Narowal**	**21.601**	4.999	5.000	0.000	**5.000**	8.602	3.000	0.000
1053	**Construction of PS at Regional Office (Mauza Rakh Bhangli) Main Barki Road, Tehsil Cantt, Lahore.** **03-12-2012** **Lahore**	**32.116**	15.000	17.116	0.000	**17.116**	0.000	0.000	0.000
1054	**Construction of Boundary Wall of EPTS, Lahore.** **26-10-2009** **Lahore**	**56.270**	53.270	3.000	0.000	**3.000**	0.000	0.000	0.000
1055	**Establishment of Canine Unit at Bedian Road, Lahore.** **28-07-2010** **Lahore**	**28.710**	26.710	2.000	0.000	**2.000**	0.000	0.000	0.000
1056	**Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore** **04-05-2011** **Lahore**	**28.642**	27.054	1.588	0.000	**1.588**	0.000	0.000	0.000
1057	**Construction of PS Garden Town, Lahore.** **20-12-2011** **Lahore**	**47.039**	25.154	21.885	0.000	**21.885**	0.000	0.000	0.000
1058	**Construction of PS Ghari Shahu District Lahore.** **12-08-2009** **Lahore**	**21.739**	19.838	1.901	0.000	**1.901**	0.000	0.000	0.000
1059	**Construction of PS Township, District Lahore.** **12-08-2009** **Lahore**	**21.897**	13.338	8.559	0.000	**8.559**	0.000	0.000	0.000
1060	**Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.** **13-08-2011** **Lahore**	**300.505**	108.622	50.000	0.000	**50.000**	80.000	61.883	0.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1061	**Addition / Alteration of CPO Complex, Construction of Boundary Wall, Barrack/ Offices and Infrastructure for Fire Fighting Equipment at Lahore.** **16-05-2012** **Lahore**	**71.056**	68.656	2.400	0.000	**2.400**	0.000	0.000	0.000
1062	**Construction of Traffic Police Lines No. 2, at Lahore.** **12-02-2009** **Lahore**	**295.900**	86.000	50.000	0.000	**50.000**	50.000	109.900	0.000
1063	**Construction of Police Hospital at Lahore.** **28-01-2009** **Lahore**	**29.802**	28.719	1.083	0.000	**1.083**	0.000	0.000	0.000
1064	**Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS, Bedian road, Lahore.** **Lahore**	**19.847**	17.933	1.914	0.000	**1.914**	0.000	0.000	0.000
1065	**Const. of. Police Station Naseerabad, Lahore** **22-02-2012** **Lahore**	**17.147**	0.000	5.000	0.000	**5.000**	12.147	0.000	0.000
1066	**Construction of PS Narang District Sheikhupura.** **12-08-2009** **Sheikhupura**	**24.880**	13.598	11.282	0.000	**11.282**	0.000	0.000	0.000
1067	**Construction of PS Faizabad, District Nankana Sahib.** **16-05-2012** **Nankana Sahib**	**21.660**	0.490	21.170	0.000	**21.170**	0.000	0.000	0.000
1068	**Construction of Police Post Roshan Bhella, Kasur** **26-01-2013** **Kasur**	**11.923**	3.000	8.923	0.000	**8.923**	0.000	0.000	0.000
1069	**Construction of PS Mandi Ahmadabad, District Okara.** **09-10-2012** **Okara**	**31.229**	2.999	5.000	0.000	**5.000**	15.000	5.230	3.000
1070	**Construction of PS Hujra Shah Muqeem, District Okara.** **09-10-2012** **Okara**	**28.256**	12.999	5.000	0.000	**5.000**	7.257	3.000	0.000
1071	**Construction of PS City Pakpattan.** **14-11-2012** **Pakpattan**	**28.733**	7.999	5.000	0.000	**5.000**	12.734	3.000	0.000
1072	**Construction of PS Sadar Pakpattan.** **09-10-2012** **Pakpattan**	**21.922**	7.999	5.000	0.000	**5.000**	5.923	3.000	0.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1073	**Construction of PS New Multan** **16-05-2011** **Multan**	**17.058**	10.105	6.953	0.000	**6.953**	0.000	0.000	0.000
1074	**Construction of PS Basti Malok District Multan.** **14-11-2012** **Multan**	**19.325**	2.999	5.000	0.000	**5.000**	8.326	3.000	0.000
1075	**Construction of PS Alpa, District Multan.** **09-01-2013** **Multan**	**21.042**	2.999	5.000	0.000	**5.000**	10.043	3.000	0.000
1076	**Construction of CTD Police Station, Multan.** **28-08-2012** **Multan**	**60.161**	20.000	35.161	0.000	**35.161**	5.000	0.000	0.000
1077	**Construction of 4 Nos. HPP at District Lodhran.** **28-08-2009** **Lodhran**	**23.561**	8.292	15.269	0.000	**15.269**	0.000	0.000	0.000
1078	**Construction of PS Thata Sadiqabad, District Khanewal.** **04-05-2010** **Khanewal**	**20.738**	20.738	1.000	0.000	**1.000**	0.000	0.000	0.000
1079	**Construction of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II.** **03-03-2012** **Khanewal**	**28.616**	22.449	6.167	0.000	**6.167**	0.000	0.000	0.000
1080	**Construction of PS Jehanian District Khanewal.** **09-01-2013** **Khanewal , Jehanian**	**31.552**	2.999	5.000	0.000	**5.000**	15.000	5.553	3.000
1081	**Construction of PS Sadar Kabirwala District Khanewal.** **09-01-2013** **Khanewal , Kabirwala**	**25.255**	2.999	5.000	0.000	**5.000**	10.000	4.256	3.000
1082	**Construction of PS Darkhast Jamal Khan, D.G.Khan.** **09-01-2013** **Dera Ghazi Khan**	**21.174**	2.999	5.000	0.000	**5.000**	10.175	3.000	0.000
1083	**Construction of PS Sakhi Sarwar District D.G.Khan.** **09-01-2013** **Dera Ghazi Khan**	**19.463**	2.999	5.000	0.000	**5.000**	8.464	3.000	0.000
1084	**Construction of Riverine Posts in Dera Ghazi Khan** **26-02-2010** **Dera Ghazi Khan**	**94.390**	26.290	1.000	0.000	**1.000**	30.000	18.100	19.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1085	**Construction of PS Kot Mithan, District Rajanpur.** **09-01-2013** **Rajanpur**	**19.296**	4.999	5.000	0.000	**5.000**	6.297	3.000	0.000
1086	**Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur.** **18-03-2009** **Rajanpur**	**39.030**	23.630	1.000	0.000	**1.000**	14.400	0.000	0.000
1087	**Construction of 4 Nos. HPP in Punjab, One at Distrrict Rajanpur.** **07-01-2008** **Rajanpur**	**23.384**	20.629	2.755	0.000	**2.755**	0.000	0.000	0.000
1088	**Construction of Entry / Exist Posts in Rajanpur.** **03-05-2013** **Rajanpur**	**20.617**	8.272	14.085	0.000	**14.085**	0.000	0.000	0.000
1089	**Construction of Riverine Posts in Muzaffargarh** **26-02-2010** **Muzaffargarh**	**105.050**	45.813	10.000	0.000	**10.000**	20.000	19.218	10.019
1090	**Construction of Riverine Posts in Layyah** **04-05-2010** **Layyah**	**34.774**	23.546	5.000	0.000	**5.000**	6.228	0.000	0.000
1091	**Construction of PS City Ahmad Pur East, District Bahawalpur** **12-08-2009** **Bahawalpur**	**20.116**	20.116	1.000	0.000	**1.000**	0.000	0.000	0.000
1092	**Construction of Building PS Derawar, Bahawalpur.** **20-10-2006** **Bahawalpur**	**15.171**	15.171	0.683	0.000	**0.683**	0.000	0.000	0.000
1093	**Construction of Building PS Dera Nawab Shah District Bahawalpur.** **29-12-2006** **Bahawalpur**	**15.393**	15.393	1.000	0.000	**1.000**	0.000	0.000	0.000
1094	**Construction of PS Khichiwala, District Bahawalnagar.** **09-01-2013** **Bahawalnagar**	**20.671**	2.999	5.000	0.000	**5.000**	9.672	3.000	0.000
1095	**Construction of 10 Nos. HPP at Distrrict Bahawalnagar.** **07-01-2008** **Bahawalnagar**	**58.787**	53.062	5.725	0.000	**5.725**	0.000	0.000	0.000
1096	**Construction of PS Sadar Liaqatpur, District Rahimyar Khan.** **09-01-2013** **Rahim Yar Khan**	**28.802**	7.999	5.000	0.000	**5.000**	12.803	3.000	0.000

PUBLIC BUILDINGS

Police *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1097	**Construction of Riverine Posts in Rahim Yar Khan** **24-11-2011** **Rahim Yar Khan**	**126.933**	9.222	5.000	0.000	**5.000**	40.000	57.711	15.000
1098	**Construction of PS Saddar Chiniot** **04-08-2009** **Chiniot**	**29.247**	12.000	17.247	0.000	**17.247**	0.000	0.000	0.000
1099	**Addition/ Alteration in Police Stations in Punjab.** **31-08-2006** **Punjab**	**41.998**	24.283	17.715	0.000	**17.715**	0.000	0.000	0.000
	Sub-Total: Offices	**4,714.863**	**2,247.392**	**787.478**	**0.000**	**787.478**	**905.547**	**705.307**	**104.019**
	Sub-Total: ON-GOING SCHEMES	**6,203.977**	**3,253.769**	**984.478**	**0.000**	**984.478**	**1,058.799**	**841.792**	**104.019**
	NEW SCHEMES								
	Offices								
1100	**Construction of CTD Police Station, Rawalpindi.** **26-01-2013** **Rawalpindi**	**46.847**	0.000	10.000	0.000	**10.000**	20.000	16.847	0.000
	Sub-Total: Offices	**46.847**	**0.000**	**10.000**	**0.000**	**10.000**	**20.000**	**16.847**	**0.000**
	Sub-Total: NEW SCHEMES	**46.847**	**0.000**	**10.000**	**0.000**	**10.000**	**20.000**	**16.847**	**0.000**
	Total: Police	**6,250.824**	**3,253.769**	**994.478**	**0.000**	**994.478**	**1,078.799**	**858.639**	**104.019**
	Jails								
	ON-GOING SCHEMES								
	Housing								
1101	**Construction of Residences for AIG (Jud), AIG (Ind), AIG (S&D), Inspectorate of Prisons Punjab, Lahore** **15-09-2007** **Lahore**	**8.093**	9.177	1.300	0.000	**1.300**	0.000	0.000	0.000
1102	**Construction of Residences for B.S.01-10, Inspectorate of Prisons Punjab, Lahore** **15-09-2007** **Lahore**	**31.329**	30.275	1.000	0.000	**1.000**	0.000	0.000	0.000
1103	**Construction of District Jail Layyah (Residential Portion)** **09-09-2009** **Layyah**	**565.866**	15.000	50.000	0.000	**50.000**	250.866	200.000	50.000
	Sub-Total: Housing	**605.288**	**54.452**	**52.300**	**0.000**	**52.300**	**250.866**	**200.000**	**50.000**

PUBLIC BUILDINGS

Jails *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Offices									
1104	**Construction of Family Rooms at C.J. Rawalpindi** **21-02-2008** **Rawalpindi**	**130.428**	0.520	50.000	0.000	**50.000**	79.908	0.000	0.000
1105	**Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi** **30-08-2002** **Rawalpindi**	**6.812**	5.577	2.000	0.000	**2.000**	0.000	0.000	0.000
1106	**Construction of 32 Nos. Death Cells at District Jail, Jhelum** **24-11-2004** **Jhelum**	**16.608**	12.533	4.389	0.000	**4.389**	0.000	0.000	0.000
1107	**Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum** **03-10-2002** **Jhelum**	**12.392**	0.378	5.000	0.000	**5.000**	0.000	0.000	0.000
1108	**Construction of Security Wall around District Jail, Shahpur** **08-03-2013** **Sargodha , Shahpur**	**13.797**	8.000	5.797	0.000	**5.797**	0.000	0.000	0.000
1109	**Construction of High Security Prison in Northern Punjab at Mianwali** **05-03-2009** **Mianwali**	**850.119**	200.486	100.000	0.000	**100.000**	250.000	226.084	73.549
1110	**Provision of Toilet in District Jails Punjab (One at District Faisalabad)** **17-11-2008** **Faisalabad , Faisalabad**	**35.424**	26.902	8.623	0.000	**8.623**	0.000	0.000	0.000
1111	**Construction of Security Wall around District Jail, F/abad** **08-03-2013** **Faisalabad**	**21.756**	8.000	13.756	0.000	**13.756**	0.000	0.000	0.000
1112	**Construction of Security Wall around District Jail, Jhang and replacement of sludge drain.** **08-03-2013** **Jhang**	**14.923**	9.000	5.923	0.000	**5.923**	0.000	0.000	0.000
1113	**Provision of Sui Gas internal / External in District Jail, Jhang** **15-01-2005** **Jhang**	**1.210**	0.312	0.898	0.000	**0.898**	0.000	0.000	0.000
1114	**Construction of District Jail Toba Tek Singh (Residential Portion)** **06-09-2005** **Toba Tek Singh**	**87.963**	90.389	6.370	0.000	**6.370**	0.000	0.000	0.000
1115	**Construction of District Jail Hafizabad** **09-04-2013** **Hafizabad**	**1,402.718**	624.477	100.000	0.000	**100.000**	668.241	0.000	0.000

PUBLIC BUILDINGS

Jails *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1116	**Construction of Security Wall around District Jail, Gujrat and additional perimeter wall.** **08-03-2013** **Gujrat**	**21.635**	9.000	12.635	0.000	**12.635**	0.000	0.000	0.000
1117	**Construction of Security Wall around District Jail, Mandi Bahauddin and additional perimeter wall.** **08-03-2013** **Mandi Bahauddin**	**28.031**	6.000	22.031	0.000	**22.031**	0.000	0.000	0.000
1118	**Construction of Security Wall around District Jail, Sialkot** **08-03-2013** **Sialkot , Sailkot**	**15.386**	8.000	7.386	0.000	**7.386**	0.000	0.000	0.000
1119	**Construction of District Jail Narowal** **09-04-2013** **Narowal**	**1,055.191**	451.135	100.046	0.000	**100.046**	504.000	0.000	0.000
1120	**Construction of 48-Nos. Death Cells at Central Jail, Lahore** **26-05-2009** **Lahore**	**52.042**	37.000	15.042	0.000	**15.042**	0.000	0.000	0.000
1121	**Construction of Security Wall at Central Jail, Lahore** **08-04-2013** **Lahore**	**41.776**	31.545	10.231	0.000	**10.231**	0.000	0.000	0.000
1122	**Construction of Security Wall around District Jail, Lahore** **08-03-2013** **Lahore**	**14.193**	8.000	6.193	0.000	**6.193**	0.000	0.000	0.000
1123	**Construction of Security Wall around District Jail, Sheikhupura and additional perimeter wall.** **08-03-2013** **Sheikhupura**	**18.887**	5.000	13.887	0.000	**13.887**	0.000	0.000	0.000
1124	**Construction of Security Wall around District Jail, Kasur.** **08-03-2013** **Kasur**	**13.851**	11.000	2.851	0.000	**2.851**	0.000	0.000	0.000
1125	**Construction of District Jail Okara (Residential Portion)** **18-03-2009** **Okara**	**132.283**	107.768	10.000	0.000	**10.000**	0.000	0.000	0.000
1126	**Construction of District Jail Okara (Non-Residential Portion)** **21-01-2013** **Okara**	**428.920**	388.307	40.613	0.000	**40.613**	0.000	0.000	0.000

PUBLIC BUILDINGS

Jails *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1127	**Constructoin of High Securtity Prison in Southern Punjab(Sahiwal)** **07-03-2009** **Sahiwal**	**930.206**	854.071	76.135	0.000	**76.135**	0.000	0.000	0.000
1128	**Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan** **07-03-2009** **Multan**	**119.414**	27.002	50.000	0.000	**50.000**	42.412	0.000	0.000
1129	**Construction of Security Wall around District Jail, Multan** **08-03-2013** **Multan**	**19.690**	4.000	15.690	0.000	**15.690**	0.000	0.000	0.000
1130	**Boring of Turbine One Cusec Central Jail, Multan** **21-11-2004** **Multan**	**0.770**	0.560	0.202	0.000	**0.202**	0.000	0.000	0.000
1131	**Construction of District Jail Lodhran** **09-04-2013** **Lodhran**	**1,211.524**	236.395	100.129	0.000	**100.129**	875.000	0.000	0.000
1132	**Construction of District Jail Khanewal** **09-04-2013** **Khanewal**	**1,103.671**	396.784	100.887	0.000	**100.887**	606.000	0.000	0.000
1133	**Construction of District Jail Rajanpur** **09-04-2013** **Rajanpur**	**1,088.642**	219.175	100.467	0.000	**100.467**	769.000	0.000	0.000
1134	**Construction of Security Wall around District Jail, Muzaffargarh and additional perimeter wall.** **08-03-2013** **Muzaffargarh**	**67.414**	50.000	17.414	0.000	**17.414**	0.000	0.000	0.000
1135	**Construction of Security Wall around District Jail, Rahim Yar Khan** **08-03-2013** **Rahim Yar Khan**	**9.985**	8.000	1.985	0.000	**1.985**	0.000	0.000	0.000
1136	**Stregnthing of Security Arrangements in Jails Punjab** **Un-Approved** **Punjab**	**30.000**	0.000	30.000	0.000	**30.000**	0.000	0.000	0.000
1137	**Block Allocation for completion of Incomplete Schemes under Jail sector** **Un-Approved** **Punjab**	**10.000**	0.000	10.000	0.000	**10.000**	0.000	0.000	0.000
Sub-Total: Offices		**9,007.661**	**3,845.316**	**1,046.580**	**0.000**	**1,046.580**	**3,794.561**	**226.084**	**73.549**
Sub-Total: ON-GOING SCHEMES		**9,612.949**	**3,899.768**	**1,098.880**	**0.000**	**1,098.880**	**4,045.427**	**426.084**	**123.549**
Total: Jails		**9,612.949**	**3,899.768**	**1,098.880**	**0.000**	**1,098.880**	**4,045.427**	**426.084**	**123.549**

PUBLIC BUILDINGS

Home *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Home									
	ON-GOING SCHEMES								
	Housing								
1138	**Construction of Child Protection Institution, Rahim Yar Khan** **07-03-2012** **Rahim Yar Khan**	**134.955**	49.466	40.000	0.000	**40.000**	45.000	0.000	0.000
	Sub-Total: Housing	**134.955**	**49.466**	**40.000**	**0.000**	**40.000**	**45.000**	**0.000**	**0.000**
	Offices								
1139	**Strengthening of BMP/ BL in D.G Khan.** **16-11-2011** **Dera Ghazi Khan**	**192.173**	129.672	62.501	0.000	**62.501**	0.000	0.000	0.000
1140	**Strengthening of BMP/ BL in Rajanpur** **06-03-2009** **Rajanpur**	**221.929**	74.659	85.499	0.000	**85.499**	61.771	0.000	0.000
1141	**Jail Reforms Phase-I (SDI)** **04-02-2009** **Punjab**	**636.241**	522.740	15.000	0.000	**15.000**	85.000	0.000	0.000
	Sub-Total: Offices	**1,050.343**	**727.071**	**163.000**	**0.000**	**163.000**	**146.771**	**0.000**	**0.000**
	Sub-Total: ON-GOING SCHEMES	**1,185.298**	**776.537**	**203.000**	**0.000**	**203.000**	**191.771**	**0.000**	**0.000**
	Total: Home	**1,185.298**	**776.537**	**203.000**	**0.000**	**203.000**	**191.771**	**0.000**	**0.000**
Judiciary									
	ON-GOING SCHEMES								
	Housing								
1142	**Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi.** **07-06-2012** **Rawalpindi , Kahuta**	**92.955**	75.578	17.377	0.000	**17.377**	0.000	0.000	0.000
1143	**Construction of One Residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal** **25-09-2012** **Chakwal**	**17.254**	7.500	9.754	0.000	**9.754**	0.000	0.000	0.000
1144	**Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum.** **30-09-2011** **Jhelum , Pind Dadan Khan**	**84.127**	71.936	12.191	0.000	**12.191**	0.000	0.000	0.000
1145	**Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.** **23-04-2011** **Jhelum , Sohawa**	**69.779**	67.779	10.000	0.000	**10.000**	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1146	**Construction of Residence for Grade 16-17 for Superintendent and Chowkidar Quarter 2 Nos. at Sargodha** **10-09-2006** **Sargodha**	**3.726**	2.475	1.251	0.000	**1.251**	0.000	0.000	0.000
1147	**Construction of Session House (Grade-21) Khushab at Jauharabad** **04-12-2012** **Khushab , Jauharabad**	**18.918**	8.000	10.918	0.000	**10.918**	0.000	0.000	0.000
1148	**Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar** **25-09-2012** **Bhakkar**	**54.115**	10.000	20.000	0.000	**20.000**	24.115	0.000	0.000
1149	**Construction of Residence for AD&SJ at Mankera, District Bhakkar** **25-09-2012** **Bhakkar , Mankera**	**7.115**	6.752	0.363	0.000	**0.363**	0.000	0.000	0.000
1150	**Construction of 2 Nos. Residences for Civil Judges at Kallur Kot, District Bhakkar** **25-09-2012** **Bhakkar , Kallur Kot**	**7.301**	6.666	0.635	0.000	**0.635**	0.000	0.000	0.000
1151	**Construction of New Sessions House at Faisalabad** **25-09-2012** **Faisalabad**	**11.449**	10.000	1.449	0.000	**1.449**	0.000	0.000	0.000
1152	**Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad** **25-09-2012** **Faisalabad**	**19.339**	7.500	11.839	0.000	**11.839**	0.000	0.000	0.000
1153	**Construction of 3 Nos. Garages in Civil Judge Residences in Judicial Complex Ahmedpur Sial, District Jhang** **25-09-2012** **Jhang , Ahmedpur Sial**	**0.949**	0.636	0.313	0.000	**0.313**	0.000	0.000	0.000
1154	**Construction of Judicial Officers' and Staff Residences at Session Court Complex Gujranwala.** **26-12-2011** **Gujranwala**	**57.679**	54.000	3.679	0.000	**3.679**	0.000	0.000	0.000
1155	**Construction of Judicial Rest House i/c 2 Nos Residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin.** **25-09-2012** **Mandi Bahauddin**	**53.472**	20.791	19.854	0.000	**19.854**	12.827	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1156	**Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal** **25-09-2012** **Narowal , Shakargarh**	**21.892**	10.000	11.892	0.000	**11.892**	0.000	0.000	0.000
1157	**Construction of Residence for Superintendent at Pakpattan** **25-09-2012** **Pakpattan**	**3.614**	2.712	0.902	0.000	**0.902**	0.000	0.000	0.000
1158	**Construction of Residences for Judicial Officers at Lodhran** **24-08-2009** **Lodhran**	**99.725**	97.177	2.548	0.000	**2.548**	0.000	0.000	0.000
1159	**Construction of Rest House, Single Suite Accommodation 4 Nos., Record Room, Servant Quarter, Guard Room and Boundary Wall at Additional Judicial Complex Khanewal** **25-10-2012** **Khanewal**	**20.109**	10.000	10.109	0.000	**10.109**	0.000	0.000	0.000
1160	**Construction of 1 Residence for Additional District & Sessions Judge at Tehsil Kabirwala, District Khanewal** **25-09-2012** **Khanewal , Kabirwala**	**7.106**	6.146	0.960	0.000	**0.960**	0.000	0.000	0.000
1161	**Construction of Residences for Judicial Officers at Jampur, District Rajanpur** **23-10-2012** **Rajanpur , Jampur**	**68.855**	10.000	20.000	0.000	**20.000**	38.855	0.000	0.000
1162	**Construction of Residences: 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur** **29-09-2011** **Bahawalpur , Hasilpur**	**34.306**	32.306	2.000	0.000	**2.000**	0.000	0.000	0.000
1163	**Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar** **25-09-2012** **Bahawalnagar , Chishtian**	**15.876**	4.000	11.876	0.000	**11.876**	0.000	0.000	0.000
1164	**Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar** **25-09-2012** **Bahawalnagar , Haroonabad**	**6.963**	3.000	3.963	0.000	**3.963**	0.000	0.000	0.000
1165	**Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan** **21-03-2012** **Rahim Yar Khan , Sadiqabad**	**46.087**	32.960	13.127	0.000	**13.127**	0.000	0.000	0.000
	Sub-Total: Housing	**822.711**	**557.914**	**197.000**	**0.000**	**197.000**	**75.797**	**0.000**	**0.000**

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Offices									
1166	**Construction of Judicial Complex at Kallar Syedan, District Rawalpindi** **26-01-2013** **Rawalpindi , Kallar Syedan**	**60.000**	10.000	20.000	0.000	**20.000**	30.000	0.000	0.000
1167	**Addition/Alteration in the Judges' Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi** **08-03-2013** **Rawalpindi**	**4.078**	2.500	1.578	0.000	**1.578**	0.000	0.000	0.000
1168	**Construction of Court and Residence of AD&SJ at Pindigheb, District Attock** **15-12-2012** **Attock , Pindigheb**	**21.754**	10.000	11.754	0.000	**11.754**	0.000	0.000	0.000
1169	**Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, Dstrict Jhelum.** **30-09-2011** **Jhelum , Pind Dadan Khan**	**53.740**	46.658	7.082	0.000	**7.082**	0.000	0.000	0.000
1170	**Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.** **23-04-2011** **Jhelum , Sohawa**	**45.192**	46.377	5.000	0.000	**5.000**	0.000	0.000	0.000
1171	**Construction of Bukhshi Khana in Session Court at Jhelum** **20-09-2012** **Jhelum**	**9.160**	7.447	1.713	0.000	**1.713**	0.000	0.000	0.000
1172	**Construction of Boundary Wall of existing Sessions Court at Jhelum** **20-09-2012** **Jhelum**	**7.305**	5.084	2.221	0.000	**2.221**	0.000	0.000	0.000
1173	**Construction of Record Room in Sessions Courts at Jhelum** **15-12-2012** **Jhelum**	**13.806**	7.000	6.806	0.000	**6.806**	0.000	0.000	0.000
1174	**Construction of 2 Courts for AD&SJJ and 2 new Public Toilets in Civil & Sessions Courts at Jhelum** **15-12-2012** **Jhelum**	**13.411**	7.000	6.411	0.000	**6.411**	0.000	0.000	0.000
1175	**Construction of 7 Nos. Civil Courts at Bhalwal, District Sargodha** **25-09-2012** **Sargodha , Bhalwal**	**29.142**	6.000	23.142	0.000	**23.142**	0.000	0.000	0.000
1176	**Construction of Judicial Complex at Sahiwal, District Sargodha** **25-10-2012** **Sargodha , Sahiwal**	**81.488**	15.000	25.340	0.000	**25.340**	41.148	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1177	**Construction of 7 Nos. Civil Courts at Sargodha** **15-12-2012** **Sargodha**	**28.596**	10.000	18.596	0.000	**18.596**	0.000	0.000	0.000
1178	**Construction of 3 Nos. Courts for AD&SJJ and 3 Nos. for Civil Judges at Sargodha.** **22-04-2004** **Sargodha**	**8.880**	9.132	1.036	0.000	**1.036**	0.000	0.000	0.000
1179	**Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar** **25-09-2012** **Bhakkar**	**15.742**	8.000	7.742	0.000	**7.742**	0.000	0.000	0.000
1180	**Construction of 1 No. Civil Court at Kallur Kot, District Bhakkar** **25-09-2012** **Bhakkar , Kallur Kot**	**3.436**	3.266	0.170	0.000	**0.170**	0.000	0.000	0.000
1181	**Construction of 1 No. AD&SJ Court at Mankera, District Bhakkar** **25-09-2012** **Bhakkar , Mankera**	**6.680**	5.000	1.680	0.000	**1.680**	0.000	0.000	0.000
1182	**Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad** **25-10-2012** **Faisalabad**	**32.338**	17.000	15.338	0.000	**15.338**	0.000	0.000	0.000
1183	**Construction of Record Room in District Courts Complex Faisalabad** **25-10-2012** **Faisalabad**	**34.461**	18.000	16.461	0.000	**16.461**	0.000	0.000	0.000
1184	**Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad** **25-10-2012** **Faisalabad , Jaranwala**	**6.458**	5.000	1.458	0.000	**1.458**	0.000	0.000	0.000
1185	**Construction of Bakhshi Khana and Record Room at District Court Jhang** **13-04-2013** **Jhang**	**3.647**	2.806	0.841	0.000	**0.841**	0.000	0.000	0.000
1186	**Provision of Sui Gas in Judicial Complex Pindi Bhattian, District Hafizabad** **15-09-2012** **Hafizabad , Pindi Bhattian**	**6.665**	5.120	1.545	0.000	**1.545**	0.000	0.000	0.000
1187	**Construction of Judicial Complex Sarai Alamgir, District, Gujrat** **26-01-2013** **Gujrat , Sarai Alamgir**	**87.311**	10.000	30.000	0.000	**30.000**	47.311	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1188	**Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin.** **15-12-2012** **Mandi Bahauddin , Phalia**	**6.149**	5.000	1.149	0.000	**1.149**	0.000	0.000	0.000
1189	**Construction of 2 Nos. Civil Court at Sambrial, District Sialkot** **15-12-2012** **Sialkot , Sambrial**	**16.748**	3.000	13.748	0.000	**13.748**	0.000	0.000	0.000
1190	**Construction of Bar Room at Judicial Complex Daska, District Sialkot** **15-12-2012** **Sialkot , Daska**	**9.367**	5.000	4.367	0.000	**4.367**	0.000	0.000	0.000
1191	**Construction of Sr. Civil Judges Court in the premises of Civil courts at Sialkot** **15-12-2012** **Sialkot**	**8.523**	4.499	4.024	0.000	**4.024**	0.000	0.000	0.000
1192	**Construction of Judicial Complex at Zafarwal, District Narowal** **27-09-2011** **Narowal , Zafarwal**	**86.288**	59.996	26.292	0.000	**26.292**	0.000	0.000	0.000
1193	**Construction of Bar Room at Shakargarh, District Narowal** **15-09-2012** **Narowal , Shakargarh**	**6.486**	5.460	1.026	0.000	**1.026**	0.000	0.000	0.000
1194	**Construction of Judicial Complex at Lahore (Phase-II).** **21-01-2012** **Lahore**	**800.640**	228.484	200.000	0.000	**200.000**	200.000	172.156	0.000
1195	**Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block)** **02-05-2012** **Lahore**	**44.764**	6.738	38.026	0.000	**38.026**	0.000	0.000	0.000
1196	**Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore** **22-03-2012** **Lahore**	**40.886**	23.431	17.455	0.000	**17.455**	0.000	0.000	0.000
1197	**Construction of Record Room in District Complex at Sheikhupura** **26-01-2013** **Sheikhupura**	**5.500**	4.479	1.021	0.000	**1.021**	0.000	0.000	0.000
1198	**Construction of Judicial Complex at Shahkot, District Nankana Sahib.** **24-02-2011** **Nankana Sahib , Shahkot**	**113.203**	92.191	21.012	0.000	**21.012**	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1199	**Construction of Judicial Complex at Sangla Hill, District Nankana Sahib** **26-01-2013** **Nankana Sahib , Sangla Hill**	**164.599**	10.000	29.836	0.000	**29.836**	74.763	50.000	0.000
1200	**Construction of Judicial Complex at Pattoki, District Kasur.** **21-12-2011** **Kasur , Pattoki**	**261.213**	121.388	50.000	0.000	**50.000**	89.825	0.000	0.000
1201	**Construction of 4 Courts for Additional District & Sessions Judges at Kasur** **26-01-2013** **kasur**	**44.016**	11.268	20.952	0.000	**20.952**	11.796	0.000	0.000
1202	**Construction of Judicial Complex at Multan.** **02-04-2009** **Multan**	**545.500**	274.873	150.000	0.000	**150.000**	120.627	0.000	0.000
1203	**Construction of Mosque in Judicial Complex at Jalalpur Pirwala, District Multan** **15-12-2012** **Multan , Jalalpur Pirwala**	**3.201**	2.117	1.084	0.000	**1.084**	0.000	0.000	0.000
1204	**Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan** **24-02-2011** **Multan**	**9.476**	3.436	6.040	0.000	**6.040**	0.000	0.000	0.000
1205	**Construction of Record Room in New Judicial Complex at Multan** **02-06-2011** **Multan**	**29.272**	10.000	19.272	0.000	**19.272**	0.000	0.000	0.000
1206	**Construction of Bar Room at Judicial Complex Lodhran** **26-01-2013** **Lodhran**	**8.233**	5.000	3.233	0.000	**3.233**	0.000	0.000	0.000
1207	**Construction of 4 Nos. Civil Courts at Kabirwala, District Khanewal** **15-12-2012** **Khanewal , Kabirwala**	**15.052**	5.000	10.052	0.000	**10.052**	0.000	0.000	0.000
1208	**Construction of 4 Nos. Civil Courts at Mian Channu, District Khanewal** **15-12-2012** **Khanewal , Mian Channu**	**16.252**	5.000	11.252	0.000	**11.252**	0.000	0.000	0.000
1209	**Construction of Mosque in Judicial Complex at Kabirwala, District Khanewal** **25-09-2012** **Khanewal , Kabirwala**	**4.780**	3.897	0.883	0.000	**0.883**	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1210	**Rehabilitation of Sewerage System at Sessions Court Khanewal** **20-09-2012** **Khanewal**	**2.033**	1.019	1.014	0.000	**1.014**	0.000	0.000	0.000
1211	**Construction of Court for AD&SJ at Rojhan, District Rajanpur.** **11-08-2011** **Rajanpur , Rojhan**	**8.685**	8.408	0.277	0.000	**0.277**	0.000	0.000	0.000
1212	**Construction of Mosque in the Judicial Complex at Alipur, district Muzaffargarh** **25-10-2012** **Muzaffargarh , Alipur**	**3.211**	3.147	0.064	0.000	**0.064**	0.000	0.000	0.000
1213	**Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur** **25-09-2012** **Bahawalpur , Yazman**	**6.480**	1.252	5.228	0.000	**5.228**	0.000	0.000	0.000
1214	**Installation of Air Conditioners in the Court Rooms at Lahore High Court, Bahawalpur Bench, Bahawalpur** **24-09-2012** **Bahawalpur**	**2.601**	2.000	0.601	0.000	**0.601**	0.000	0.000	0.000
1215	**Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur** **24-09-2012** **Bahawalpur**	**7.020**	2.000	5.020	0.000	**5.020**	0.000	0.000	0.000
1216	**Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar** **25-09-2012** **Bahawalnagar , Chishtian**	**11.884**	3.000	8.884	0.000	**8.884**	0.000	0.000	0.000
1217	**Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan.** **21-03-2012** **Rahim Yar Khan , Sadiqabad**	**66.459**	46.185	20.274	0.000	**20.274**	0.000	0.000	0.000
	Sub-Total: Offices	**2,921.811**	**1,213.658**	**878.000**	**0.000**	**878.000**	**615.470**	**222.156**	**0.000**
	Sub-Total: ON-GOING SCHEMES	**3,744.522**	**1,771.572**	**1,075.000**	**0.000**	**1,075.000**	**691.267**	**222.156**	**0.000**
	NEW SCHEMES								
	Housing								
1218	**Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi** **Un-Approved** **Rawalpindi , Kallar Syedan**	**50.000**	0.000	15.000	0.000	**15.000**	35.000	0.000	0.000
1219	**Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi** **Un-Approved** **Rawalpindi**	**100.000**	0.000	14.819	0.000	**14.819**	50.000	35.181	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1220	**Construction of Residences for Judicial Officers at Jhelum** **Un-Approved** **Jhelum**	**100.000**	0.000	15.000	0.000	**15.000**	50.000	35.000	0.000
1221	**Construction of Residence of Senior Civil Judge at Mianwali** **13-04-2013** **Mianwali**	**6.847**	0.000	5.000	0.000	**5.000**	1.847	0.000	0.000
1222	**Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar** **Un-Approved** **Bhakkar**	**2.606**	0.000	2.606	0.000	**2.606**	0.000	0.000	0.000
1223	**Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat** **Un-Approved** **Gujrat , Kharian**	**25.000**	0.000	10.000	0.000	**10.000**	15.000	0.000	0.000
1224	**Establishment of Rest House for Judicial Officers at Narowal** **Un-Approved** **Narowal**	**30.000**	0.000	10.000	0.000	**10.000**	20.000	0.000	0.000
1225	**Construction of Residence for Superintendent of Sessions Court at Nankana Sahib** **Un-Approved** **Nankana Sahib**	**3.487**	0.000	3.487	0.000	**3.487**	0.000	0.000	0.000
1226	**Construction of Judicial Officer Residence grade 18-19 District Nankana Sahib** **Un-Approved** **Nankana Sahib**	**6.461**	0.000	6.461	0.000	**6.461**	0.000	0.000	0.000
1227	**Construction of Judicial Officers' Residences at old Sessions House, District Sahiwal** **Un-Approved** **Sahiwal**	**27.411**	0.000	7.000	0.000	**7.000**	20.411	0.000	0.000
1228	**Construction of Servant Quarter for Chowkidar, Sessions Court Lodhran** **Un-Approved** **Lodhran**	**2.000**	0.000	2.000	0.000	**2.000**	0.000	0.000	0.000
1229	**Construction of Sessions House at Rajanpur** **11-03-2013** **Rajanpur**	**8.856**	0.000	8.856	0.000	**8.856**	0.000	0.000	0.000
1230	**Construction of Residential Accommodation for Superintendent of Sessions Court at Layyah** **15-12-2012** **Layyah**	**3.771**	0.000	3.771	0.000	**3.771**	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
	Sub-Total: Housing	**366.439**	**0.000**	**104.000**	**0.000**	**104.000**	**192.258**	**70.181**	**0.000**
	Offices								
1231	**Installation of Two Elevators in new Judicial Complex Rawalpindi** **Un-Approved** **Rawalpindi**	**25.000**	0.000	25.000	0.000	**25.000**	0.000	0.000	0.000
1232	**Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi** **Un-Approved** **Rawalpindi , Kahuta**	**3.416**	0.000	3.416	0.000	**3.416**	0.000	0.000	0.000
1233	**Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi** **Un-Approved** **Rawalpindi**	**14.676**	0.000	14.676	0.000	**14.676**	0.000	0.000	0.000
1234	**Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock** **Un-Approved** **Attock , Jand**	**20.000**	0.000	5.000	0.000	**5.000**	15.000	0.000	0.000
1235	**Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum** **Un-Approved** **Jhelum**	**100.000**	0.000	15.000	0.000	**15.000**	45.000	40.000	0.000
1236	**Construction of Judicial Complex at Sillanwali, District Sargodha** **Un-Approved** **Sargodha , Sillanwali**	**63.772**	0.000	10.000	0.000	**10.000**	53.772	0.000	0.000
1237	**Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha** **Un-Approved** **Sargodha**	**10.000**	0.000	10.000	0.000	**10.000**	0.000	0.000	0.000
1238	**Construction of Canteen at District Courts Sargodha** **Un-Approved** **Sargodha**	**1.813**	0.000	1.813	0.000	**1.813**	0.000	0.000	0.000
1239	**Construction of Judicial Complex at Noorpur Thal, District Khushab** **Un-Approved** **Khushab , Noorpur Thal**	**70.000**	0.000	15.000	0.000	**15.000**	40.000	15.000	0.000
1240	**Acquiring of Land/ Construction of Judicial Complex at Quaidabad, District Khushab** **Un-Approved** **Khushab , Quaidabad**	**70.000**	0.000	15.000	0.000	**15.000**	40.000	15.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1241	**Construction of Senior Civil Judge Court at Mianwali** **Un-Approved** **Mianwali**	**10.000**	0.000	5.000	0.000	**5.000**	5.000	0.000	0.000
1242	**Construction of Judicial Complex Darya Khan, District Bhakkar** **Un-Approved** **Bhakkar , Darya Khan**	**60.000**	0.000	14.000	0.000	**14.000**	46.000	0.000	0.000
1243	**Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar** **Un-Approved** **Bhakkar , Kallur Kot**	**5.057**	0.000	5.057	0.000	**5.057**	0.000	0.000	0.000
1244	**Construction of Judicial Complex at Jhang** **Un-Approved** **Jhang**	**100.000**	0.000	15.000	0.000	**15.000**	85.000	0.000	0.000
1245	**Construction of Judicial Complex at Wazirabad, District Gujranwala** **Un-Approved** **Gujranwala , Wazirabad**	**200.000**	0.000	23.892	0.000	**23.892**	100.000	76.108	0.000
1246	**Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala** **02-03-2013** **Gujranwala**	**7.476**	0.000	7.476	0.000	**7.476**	0.000	0.000	0.000
1247	**Construction of 4 Nos. Civil Courts at Kharian, District Gujrat** **Un-Approved** **Gujrat , Kharian**	**25.000**	0.000	5.000	0.000	**5.000**	20.000	0.000	0.000
1248	**Construction of New Reocrd Room at Sub Division Kharian, District Gujrat** **Un-Approved** **Gujrat , Kharian**	**5.000**	0.000	5.000	0.000	**5.000**	0.000	0.000	0.000
1249	**Construction of Judicial Complex Malakwal, District Mandi Bahauddin** **Un-Approved** **Mandi Bahauddin , Malakwal**	**70.000**	0.000	10.000	0.000	**10.000**	60.000	0.000	0.000
1250	**Construction of Record Room in the Sessions Courts Complex at Narowal** **Un-Approved** **Narowal**	**10.000**	0.000	5.000	0.000	**5.000**	5.000	0.000	0.000
1251	**Addition / Alteration to Lahore High Court, Lahore** **Un-Approved** **Lahore**	**10.000**	0.000	10.000	0.000	**10.000**	0.000	0.000	0.000
1252	**Upgradation and Renovation of Old Library of Lahore High Court, Lahore** **Un-Approved** **Lahore**	**5.000**	0.000	5.000	0.000	**5.000**	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1253	**Acquiring of Land/ Construction of Judicial Complex Nankana Sahib** **Un-Approved** **Nankana Sahib**	**200.000**	0.000	30.000	0.000	**30.000**	100.000	70.000	0.000
1254	**Construction of Judicial Complex at Renala Khurd, District Okara** **Un-Approved** **Okara , Renala Khurd**	**50.000**	0.000	10.000	0.000	**10.000**	40.000	0.000	0.000
1255	**Construction of Judicial Complex at Depalpur, District Okara** **Un-Approved** **Okara , Depalpur**	**200.000**	0.000	30.000	0.000	**30.000**	100.000	70.000	0.000
1256	**Construction of Canteen in District Courts at Sahiwal** **10-04-2013** **Sahiwal**	**1.023**	0.000	1.023	0.000	**1.023**	0.000	0.000	0.000
1257	**Construction of Judicial Complex Shujabad, District Multan** **Un-Approved** **Multan , Shujabad**	**70.000**	0.000	15.000	0.000	**15.000**	40.000	15.000	0.000
1258	**Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan** **Un-Approved** **Multan , Jalalpur Pirwala**	**40.000**	0.000	15.000	0.000	**15.000**	25.000	0.000	0.000
1259	**Construction of Floor and Washrooms in the premises of Judicial Complex Dunyapur, District Lodhran** **Un-Approved** **Lodhran , Dunyapur**	**1.091**	0.000	1.091	0.000	**1.091**	0.000	0.000	0.000
1260	**Extension of Record Room at Judicial Complex Lodhran** **Un-Approved** **Lodhran**	**5.000**	0.000	5.000	0.000	**5.000**	0.000	0.000	0.000
1261	**Construction of Guard Room at main gate at Sessions Court Complex Rajanpur** **Un-Approved** **Rajanpur**	**1.317**	0.000	1.317	0.000	**1.317**	0.000	0.000	0.000
1262	**Construction of Litigant Shed and Public Toilets at Civil Courts Complex Rajanpur** **Un-Approved** **Rajanpur**	**3.218**	0.000	3.218	0.000	**3.218**	0.000	0.000	0.000
1263	**Construction of Bar Room in Court Complex at Rojhan, District Rajanpur** **Un-Approved** **Rajanpur , Rojhan**	**5.000**	0.000	5.000	0.000	**5.000**	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1264	**Construction of Judicial Complex at Muzaffargarh** **Un-Approved** **Muzaffargarh**	**100.000**	0.000	15.000	0.000	**15.000**	45.000	40.000	0.000
1265	**Construction of Judicial Complex at Kot Addu, District Muzaffargarh** **Un-Approved** **Muzaffargarh , Kot Addu**	**100.000**	0.000	20.000	0.000	**20.000**	45.000	35.000	0.000
1266	**Construction of Public Toilets in Judicial Complex Kot Addu, District Muzaffargarh** **Un-Approved** **Muzaffargarh , Kot Addu**	**0.560**	0.000	0.560	0.000	**0.560**	0.000	0.000	0.000
1267	**Construction of Mosque at Court Complex at Layyah** **02-03-2013** **Layyah**	**2.818**	0.000	2.818	0.000	**2.818**	0.000	0.000	0.000
1268	**Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur** **Un-Approved** **Bahawalpur , Hasilpur**	**9.132**	0.000	9.132	0.000	**9.132**	0.000	0.000	0.000
1269	**Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur** **Un-Approved** **Bahawalpur , Khairpur Tamewali**	**9.132**	0.000	9.132	0.000	**9.132**	0.000	0.000	0.000
1270	**Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur** **Un-Approved** **Bahawalpur , Khairpur Tamewali**	**14.507**	0.000	14.507	0.000	**14.507**	0.000	0.000	0.000
1271	**Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur** **Un-Approved** **Bahawalpur , Yazman**	**10.136**	0.000	10.136	0.000	**10.136**	0.000	0.000	0.000
1272	**Construction of Halls at First Floor of existing Record Room in Session Court at Bahawalpur** **Un-Approved** **Bahawalpur**	**3.714**	0.000	3.714	0.000	**3.714**	0.000	0.000	0.000
1273	**Construction of Judicial Complex at Bahawalpur** **Un-Approved** **Bahawalpur**	**100.000**	0.000	15.000	0.000	**15.000**	85.000	0.000	0.000
1274	**Construction of Canteen in Sessions Court Premises at Rahim Yar Khan** **Un-Approved** **Rahim Yar Khan**	**2.972**	0.000	2.972	0.000	**2.972**	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1275	**Construction of Public Lavatories in Sessions Court premises at Rahim Yar Khan** **Un-Approved** **Rahim Yar Khan**	**1.050**	0.000	1.050	0.000	**1.050**	0.000	0.000	0.000
1276	**Construction of Judicial Complex at Bhowana, District Chiniot** **Un-Approved** **Chiniot , Lalian**	**70.000**	0.000	10.000	0.000	**10.000**	60.000	0.000	0.000
1277	**Construction of Boundary Wall arround Civil &Session Courts in Punjab (Security Measures)** **Un-Approved** **Punjab**	**20.000**	0.000	20.000	0.000	**20.000**	0.000	0.000	0.000
1278	**Block Allocation for Completion of schemes** **Un-Approved** **Punjab**	**30.000**	0.000	30.000	0.000	**30.000**	0.000	0.000	0.000
1279	**Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab** **Un-Approved** **Punjab**	**30.000**	0.000	30.000	0.000	**30.000**	0.000	0.000	0.000
Sub-Total: Offices		**1,966.880**	**0.000**	**536.000**	**0.000**	**536.000**	**1,054.772**	**376.108**	**0.000**
Sub-Total: NEW SCHEMES		**2,333.319**	**0.000**	**640.000**	**0.000**	**640.000**	**1,247.030**	**446.289**	**0.000**
Total: Judiciary		**6,077.841**	**1,771.572**	**1,715.000**	**0.000**	**1,715.000**	**1,938.297**	**668.445**	**0.000**
S&GAD									
ON-GOING SCHEMES									
Housing									
1280	**Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore** **15-04-2010** **Lahore**	**89.865**	99.164	2.000	0.000	**2.000**	0.000	0.000	0.000
1281	**Improvements of Roads & Street Lights in GOR-IV, Lahore** **25-04-2009** **Lahore**	**67.260**	50.100	17.160	0.000	**17.160**	0.000	0.000	0.000
1282	**Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore** **05-11-2007** **Lahore**	**51.724**	22.000	21.189	0.000	**21.189**	8.535	0.000	0.000
1283	**Improvements of Parks and Play Grounds in GOR-II & III, Lahore** **05-08-2009** **Lahore**	**8.378**	7.442	0.845	0.000	**0.845**	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1284	**Improvement / Rehabilitation & External Development of main water supply & sewerage lines in GOR-III, Lahore** **11-02-2009** **Lahore**	**20.810**	20.010	0.623	0.000	**0.623**	0.000	0.000	0.000
1285	**Extension of Punjab House Karachi** **09-04-2009** **Karachi**	**45.455**	37.460	7.995	0.000	**7.995**	0.000	0.000	0.000
	Sub-Total: Housing	**283.492**	**236.176**	**49.812**	**0.000**	**49.812**	**8.535**	**0.000**	**0.000**
	Offices								
1286	**Construction of Washroom for staff in Labour Department old P&D in Punjab Civil Secretariat, Lahore.** **10-09-2012** **Lahore**	**0.242**	0.220	0.022	0.000	**0.022**	0.000	0.000	0.000
1287	**Construction of Minister's Block at old Labor Department Civil Secretariat lahore** **17-05-2007** **Lahore**	**730.087**	619.342	50.482	0.000	**50.482**	59.000	0.000	0.000
1288	**Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore** **Approved** **Lahore**	**6.701**	4.000	2.701	0.000	**2.701**	0.000	0.000	0.000
1289	**Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore** **22-08-2009** **Lahore**	**59.489**	30.600	7.510	0.000	**7.510**	21.379	0.000	0.000
1290	**Completion of 3rd & 4th Floor of P&D Complex, Lahore** **26-01-2009** **Lahore**	**159.325**	154.505	7.939	0.000	**7.939**	0.000	0.000	0.000
1291	**Replacement of Old Existing Pipeline of Suigas in Punjab Civil Secretariat Lahore** **10-10-2012** **Lahore**	**5.932**	3.000	2.932	0.000	**2.932**	0.000	0.000	0.000
1292	**Renovation of Labour Department in old P&D in Punjab Civil Secretariat, Lahore** **10-09-2012** **Lahore**	**0.529**	0.499	0.030	0.000	**0.030**	0.000	0.000	0.000
	Sub-Total: Offices	**962.305**	**812.166**	**71.616**	**0.000**	**71.616**	**80.379**	**0.000**	**0.000**
	Sub-Total: ON-GOING SCHEMES	**1,245.797**	**1,048.342**	**121.428**	**0.000**	**121.428**	**88.914**	**0.000**	**0.000**

PUBLIC BUILDINGS

S&GAD *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Housing									
1293	**Improvement and Provision of Missing Facilities in GORs Lahore** **Un-Approved** **Lahore**	**30.000**	0.000	30.000	0.000	**30.000**	0.000	0.000	0.000
1294	**Improvement and Provision of Missing Facilities in Govt. Colonies Lahore** **Un-Approved** **Lahore**	**30.000**	0.000	30.000	0.000	**30.000**	0.000	0.000	0.000
1295	**Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore** **Un-Approved** **Lahore**	**30.000**	0.000	12.649	0.000	**12.649**	17.351	0.000	0.000
1296	**Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore** **Un-Approved** **Lahore**	**133.433**	0.000	17.001	0.000	**17.001**	70.000	46.432	0.000
1297	**Replacement of Old Water Supply Line P&D, Housing Colony, M.A Johar Town, Lahore.** **Un-Approved** **Lahore**	**2.600**	0.000	2.600	0.000	**2.600**	0.000	0.000	0.000
1298	**Installation of 2-Cusic Tubewell with chamber in GOR-II, Lahore** **Un-Approved** **Lahore**	**5.000**	0.000	5.000	0.000	**5.000**	0.000	0.000	0.000
1299	**Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &Huma Block, Lahore** **Un-Approved** **Lahore**	**18.000**	0.000	18.000	0.000	**18.000**	0.000	0.000	0.000
Sub-Total: Housing		**249.033**	**0.000**	**115.250**	**0.000**	**115.250**	**87.351**	**46.432**	**0.000**
Offices									
1300	**Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore** **Un-Approved** **Lahore**	**10.000**	0.000	10.000	0.000	**10.000**	0.000	0.000	0.000
1301	**Block Allocation for completion of Incomplete Schemes of S&GAD** **Un-Approved** **Lahore**	**20.000**	0.000	20.000	0.000	**20.000**	0.000	0.000	0.000
1302	**Provision of 100-KVA Diesel Generator Set for Home, H-Block and S&GAD in Punjab Civil Secretariat, Lahore** **Un-Approved** **Lahore**	**3.162**	0.000	3.162	0.000	**3.162**	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1303	**Provision of Water Filteration Plant in New and old P&D buildings in Punjab Civil Secretariat, Lahore** **Un-Approved** **Lahore**	**2.800**	0.000	2.800	0.000	**2.800**	0.000	0.000	0.000
1304	**Rehabilitation of HVAC Plant in P&D Buildings, Lahore** **Un-Approved** **Lahore**	**15.249**	0.000	15.249	0.000	**15.249**	0.000	0.000	0.000
1305	**Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore** **Un-Approved** **Lahore**	**2.500**	0.000	2.500	0.000	**2.500**	0.000	0.000	0.000
1306	**Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, lahore** **Un-Approved** **Lahore**	**19.547**	0.000	10.000	0.000	**10.000**	9.547	0.000	0.000
1307	**Provision of 1-No Diesel Generator Set (200 KVA) for Standby Power Supply for Office of Chief Secretary Block in Punjab Civil Secretariat Lahore** **Un-Approved** **Lahore**	**5.300**	0.000	5.300	0.000	**5.300**	0.000	0.000	0.000
1308	**Provision for 150 KVA Diesel Generator Set for Air Conditioning Plants of Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore** **Punjab**	**3.000**	0.000	3.000	0.000	**3.000**	0.000	0.000	0.000
1309	**Provision of Accessories for 150-KVA Diesel Generator Set in Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore** **Punjab**	**0.920**	0.000	0.920	0.000	**0.920**	0.000	0.000	0.000
Sub-Total: Offices		**82.478**	**0.000**	**72.931**	**0.000**	**72.931**	**9.547**	**0.000**	**0.000**
Sub-Total: NEW SCHEMES		**331.511**	**0.000**	**188.181**	**0.000**	**188.181**	**96.898**	**46.432**	**0.000**
Total: S&GAD		**1,577.308**	**1,048.342**	**309.609**	**0.000**	**309.609**	**185.812**	**46.432**	**0.000**

Board of Revnue

ON-GOING SCHEMES

Housing

1310	**Construction of Commissioner House & Camp Office at Faisalabad.** **26-03-2013** **Faisalabad**	**34.023**	10.200	23.823	0.000	**23.823**	0.000	0.000	0.000

PUBLIC BUILDINGS

Board of Revnue *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1311	**Construction of Commissioner House & Camp Office at Bahawalpur** **26-01-2013** **Bahawalpur**	**27.889**	8.000	22.177	0.000	**22.177**	0.000	0.000	0.000
	Sub-Total: Housing	**61.912**	**18.200**	**46.000**	**0.000**	**46.000**	**0.000**	**0.000**	**0.000**
	Offices								
1312	**Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad** **11-08-2009** **Hafizabad , Pindi Bhattian**	**59.010**	13.070	22.940	0.000	**22.940**	23.000	0.000	0.000
1313	**Construction of Revenue Complex Gujrat** **20-06-2009** **Gujrat**	**31.601**	8.518	13.083	0.000	**13.083**	10.000	0.000	0.000
1314	**Capacity Building & Restoration of Main Building of Board of Revenue, Lahore.** **11-08-2009** **Lahore**	**48.687**	23.385	9.800	0.000	**9.800**	0.000	0.000	0.000
1315	**Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore** **11-08-2009** **Lahore**	**22.417**	16.200	6.217	0.000	**6.217**	0.000	0.000	0.000
1316	**Construction of Tehsil Complex, Muridke, District Sheikhupura.** **19-04-2011** **Sheikhupura , Muridke**	**115.509**	9.303	26.960	0.000	**26.960**	79.246	0.000	0.000
1317	**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**	**566.000**	9.473	100.000	0.000	**100.000**	200.000	256.527	0.000
	Sub-Total: Offices	**843.224**	**79.949**	**179.000**	**0.000**	**179.000**	**312.246**	**256.527**	**0.000**
	Sub-Total: ON-GOING SCHEMES	**905.136**	**98.149**	**225.000**	**0.000**	**225.000**	**312.246**	**256.527**	**0.000**
	NEW SCHEMES								
	Offices								
1318	**Construction of Tehsil Complex, Pir Mahal, District T T Singh** **Un-Approved** **Toba Tek Singh , Pir Mahal**	**94.936**	0.000	10.000	0.000	**10.000**	50.000	34.936	0.000
1319	**Construction of Tehsil Complex, Zafarwal** **Un-Approved** **Narowal , Zafarwal**	**128.684**	0.000	10.000	0.000	**10.000**	80.000	38.684	0.000

PUBLIC BUILDINGS

Board of Revnue *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1320	**Construction of Tehsil Complex Sharaqpur** **Un-Approved** **Sheikhupura , Sharaqpur**	**61.956**	0.000	10.000	0.000	**10.000**	51.956	0.000	0.000
	Sub-Total: Offices	**285.576**	**0.000**	**30.000**	**0.000**	**30.000**	**181.956**	**73.620**	**0.000**
	Sub-Total: NEW SCHEMES	**285.576**	**0.000**	**30.000**	**0.000**	**30.000**	**181.956**	**73.620**	**0.000**
	Total: Board of Revnue	**1,190.712**	**98.149**	**255.000**	**0.000**	**255.000**	**494.202**	**330.147**	**0.000**
	Privencial Assembely								
	ON-GOING SCHEMES								
	Offices								
1321	**Improvement of Facilities at MPA's Hostel, Lahore.** **12-10-2009** **Lahore**	**58.096**	39.563	18.533	0.000	**18.533**	0.000	0.000	0.000
	Sub-Total: Offices	**58.096**	**39.563**	**18.533**	**0.000**	**18.533**	**0.000**	**0.000**	**0.000**
	Sub-Total: ON-GOING SCHEMES	**58.096**	**39.563**	**18.533**	**0.000**	**18.533**	**0.000**	**0.000**	**0.000**
	NEW SCHEMES								
	Offices								
1322	**Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore** **Un-Approved** **Lahore**	**15.000**	0.000	15.000	0.000	**15.000**	0.000	0.000	0.000
1323	**Rehabilitation of HVAC System of Punjab Assembly Old Building Hall** **Un-Approved** **Lahore**	**15.000**	0.000	15.000	0.000	**15.000**	0.000	0.000	0.000
1324	**Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore** **Un-Approved** **Lahore**	**7.000**	0.000	7.000	0.000	**7.000**	0.000	0.000	0.000
	Sub-Total: Offices	**37.000**	**0.000**	**37.000**	**0.000**	**37.000**	**0.000**	**0.000**	**0.000**
	Sub-Total: NEW SCHEMES	**37.000**	**0.000**	**37.000**	**0.000**	**37.000**	**0.000**	**0.000**	**0.000**
	Total: Privencial Assembely	**95.096**	**39.563**	**55.533**	**0.000**	**55.533**	**0.000**	**0.000**	**0.000**
	Law & Parliamentry Affairs								
	ON-GOING SCHEMES								
	Offices								
1325	**Construction of Judicial Academy at Lahore** **24-01-2013** **Lahore**	**643.553**	30.000	100.000	0.000	**100.000**	200.000	113.553	200.000

PUBLIC BUILDINGS

Law & Parliamentry Affairs *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
	Sub-Total: Offices	**643.553**	**30.000**	**100.000**	**0.000**	**100.000**	**200.000**	**113.553**	**200.000**
	Sub-Total: ON-GOING SCHEMES	**643.553**	**30.000**	**100.000**	**0.000**	**100.000**	**200.000**	**113.553**	**200.000**
	Total: Law & Parliamentry Affairs	**643.553**	**30.000**	**100.000**	**0.000**	**100.000**	**200.000**	**113.553**	**200.000**
C&W									
	ON-GOING SCHEMES								
	Housing								
1326	**Construction of Surface and Multi-storey Parking at Murree** **Un-Approved** **Rawalpindi , Muree**	**100.000**	0.000	50.000	0.000	**50.000**	40.000	0.000	0.000
1327	**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**	**100.598**	13.872	50.000	0.000	**50.000**	36.726	0.000	0.000
	Sub-Total: Housing	**200.598**	**13.872**	**100.000**	**0.000**	**100.000**	**76.726**	**0.000**	**0.000**
	Offices								
1328	**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** **15-09-2008** **Lahore**	**61.012**	60.012	1.000	0.000	**1.000**	0.000	0.000	0.000
	Sub-Total: Offices	**61.012**	**60.012**	**1.000**	**0.000**	**1.000**	**0.000**	**0.000**	**0.000**
	Sub-Total: ON-GOING SCHEMES	**261.610**	**73.884**	**101.000**	**0.000**	**101.000**	**76.726**	**0.000**	**0.000**
	Total: C&W	**261.610**	**73.884**	**101.000**	**0.000**	**101.000**	**76.726**	**0.000**	**0.000**
Governor' Secretariat									
	ON-GOING SCHEMES								
	Housing								
1329	**Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore** **30-07-2009** **Lahore**	**22.701**	22.701	0.500	0.000	**0.500**	0.000	0.000	0.000
	Sub-Total: Housing	**22.701**	**22.701**	**0.500**	**0.000**	**0.500**	**0.000**	**0.000**	**0.000**
	Sub-Total: ON-GOING SCHEMES	**22.701**	**22.701**	**0.500**	**0.000**	**0.500**	**0.000**	**0.000**	**0.000**
	Total: Governor' Secretariat	**22.701**	**22.701**	**0.500**	**0.000**	**0.500**	**0.000**	**0.000**	**0.000**

PUBLIC BUILDINGS

MPDD *(Million Rs.)*

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
MPDD									
	NEW SCHEMES								
	Offices								
1330	**Up-gradation of MPDD (Phase-II)** **Un-Approved** **Lahore**	**6.000**	0.000	3.000	3.000	**6.000**	0.000	0.000	0.000
	Sub-Total: Offices	**6.000**	**0.000**	**3.000**	**3.000**	**6.000**	**0.000**	**0.000**	**0.000**
	Sub-Total: NEW SCHEMES	**6.000**	**0.000**	**3.000**	**3.000**	**6.000**	**0.000**	**0.000**	**0.000**
	Total: MPDD	**6.000**	**0.000**	**3.000**	**3.000**	**6.000**	**0.000**	**0.000**	**0.000**
	Grand Total	**26,923.892**	**11,014.285**	**4,836.000**	**3.000**	**4,839.000**	**8,211.034**	**2,443.300**	**427.568**

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) 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 INTERVENTIONS

- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASAs and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- 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.
- WWTPs 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/programmes
- 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

(Rs. In Million)

Sr. No.	Year	Allocation
1	**2007-08**	3,804.000
2	**2008-09**	6,760.000
3	**2009-10**	9,000.000
4	**2010-11**	9,160.000
5	**2011-12**	8,500.000
6	**2012-13**	5,360.000
7	**2013-14**	13,822.000

MTDF 2013-16

Urban Development : Summary

Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities	0.000	249.883	249.883	0.000	**249.883**
WASAs	0.000	1,376.013	1,376.013	325.000	**1,701.013**
Total	**0.000**	**1,625.896**	**1,625.896**	**325.000**	**1,950.896**
New Schemes					
Development Authorities	0.000	40.000	40.000	0.000	**40.000**
WASAs	0.000	721.104	721.104	5.000	**726.104**
TEPA	0.000	5.000	5.000	0.000	**5.000**
Blocks	0.000	11,100.000	11,100.000	0.000	**11,100.000**
Total	**0.000**	**11,866.104**	**11,866.104**	**5.000**	**11,871.104**
Total (ongoing+new)	**0.000**	**13,492.000**	**13,492.000**	**330.000**	**13,822.000**

Development Programme 2014-15

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,175.000	4,175.000	425.000	**4,600.000**
Total	**0.000**	**4,175.000**	**4,175.000**	**425.000**	**4,600.000**
New Schemes					
Development Authorities / WASAs	0.000	1,800.000	1,800.000	100.000	**1,900.000**
Total	**0.000**	**1,800.000**	**1,800.000**	**100.000**	**1,900.000**
Total (ongoing+new)	**0.000**	**5,975.000**	**5,975.000**	**525.000**	**6,500.000**

Development Programme 2015-16

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,700.000	4,700.000	500.000	**5,200.000**
Total	**0.000**	**4,700.000**	**4,700.000**	**500.000**	**5,200.000**
New Schemes					
Development Authorities / WASAs	0.000	2,100.000	2,100.000	200.000	**2,300.000**
Total	**0.000**	**2,100.000**	**2,100.000**	**200.000**	**2,300.000**
Total (ongoing+new)	**0.000**	**6,800.000**	**6,800.000**	**700.000**	**7,500.000**
			Urban Development MTDF 2013-16: Grand Total		**27,822.000**

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
WASA LDA	5	0.000	332.691	25.000	357.691	450.578	209.810
FDA	1	0.000	118.675	0.000	118.675	0.000	0.000
WASA FDA	8	0.000	932.322	300.000	1,232.322	1,442.305	1,468.693
RDA	2	0.000	131.208	0.000	131.208	0.000	0.000
WASA RDA	3	0.000	91.000	0.000	91.000	1,128.500	24.000
WASA MDA	1	0.000	20.000	0.000	20.000	30.000	0.000
Total: ON-GOING SCHEMES	**20**	**0.000**	**1,625.896**	**325.000**	**1,950.896**	**3,051.383**	**1,702.503**
NEW SCHEMES							
WASA LDA	7	0.000	716.104	0.000	716.104	4,240.000	2,854.254
TEPA	1	0.000	5.000	0.000	5.000	0.000	0.000
WASA FDA	1	0.000	5.000	5.000	10.000	500.000	1,004.230
RDA	1	0.000	20.000	0.000	20.000	100.000	30.000
GDA	1	0.000	20.000	0.000	20.000	80.000	50.000
Blocks	5	0.000	11,100.000	0.000	11,100.000	0.000	0.000
Total: NEW SCHEMES	**16**	**0.000**	**11,866.104**	**5.000**	**11,871.104**	**4,920.000**	**3,938.484**
Grand Total	**36**	**0.000**	**13,492.000**	**330.000**	**13,822.000**	**7,971.383**	**5,640.987**

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
WASA LDA									
1331	**Laying of sewer Lines, construction of drain and Disposal Station for Niaz Drainage System UC-118, WASA, LDA, District, Lahore** **07-09-2011** **Lahore**	**75.950**	50.432	0.000	20.518	**20.518**	0.000	0.000	0.000
1332	**Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore.** **08-11-2008** **Lahore**	**1,068.000**	773.422	0.000	150.000	**150.000**	144.578	0.000	0.000
1333	**Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore.** **12-08-09** **Lahore**	**37.489**	25.325	0.000	12.164	**12.164**	0.000	0.000	0.000
1334	**Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore.** **25-04-2012** **Lahore**	**326.000**	119.991	0.000	100.009	**100.009**	106.000	0.000	0.000
1335	**Punjab Water & Sanitation Academy, Lahore (JICA Assisted)** **24-01-2013** **Lahore**	**484.810**	0.000 Local: Foreign:	0.000 0.000 0.000	75.000 50.000 25.000	**75.000**	200.000	209.810	0.000
Sub-Total: WASA LDA		**1,992.249**	**969.170**	**0.000**	**357.691**	**357.691**	**450.578**	**209.810**	**0.000**
FDA									
1336	**Construction of Additional Lanes on Both Sides of R.B. Canal Faisalabad** **10-12-2011** **Faisalabad**	**698.675**	580.000	0.000	118.675	**118.675**	0.000	0.000	0.000
Sub-Total: FDA		**698.675**	**580.000**	**0.000**	**118.675**	**118.675**	**0.000**	**0.000**	**0.000**
WASA FDA									
1337	**Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad.** **01-09-2008** **Faisalabad**	**189.400**	52.595	0.000	50.000	**50.000**	86.805	0.000	0.000
1338	**Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad** **10-01-2008** **Faisalabad**	**750.980**	421.048	0.000	120.000	**120.000**	100.000	109.932	5.796
1339	**P/L Sewer Lines in Different Areas of City, Faisalabad** **06-11-2007** **Faisalabad**	**368.550**	330.811	0.000	37.739	**37.739**	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1340	**Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad** **13-11-2008** **Faisalabad**	**713.200**	317.104	0.000	70.000	**70.000**	110.000	163.220	52.876
1341	**Gastro Project (4) of WASA Faisalabad** **17-11-2006** **Faisalabad**	**464.720**	388.633	0.000	76.087	**76.087**	0.000	0.000	0.000
1342	**Extension of Water Resources for Faisalabad City.(French Assisted)** **21-01-2010** **Faisalabad**	**5,133.960**	180.900 Local: Foreign:	0.000 0.000 0.000	600.000 400.000 200.000	**600.000**	645.500	1,000.000	2,707.560
1343	**Changa Paani Program Shamas Abad Faisalabad.** **02-03-2012** **Faisalabad**	**130.500**	20.000	0.000	110.500	**110.500**	0.000	0.000	0.000
1344	**Upgradation of Mechanical System of WASA Faisalabad.(JICA Assisted)** **18-06-2012** **Faisalabad**	**924.537**	61.000 Local: Foreign:	0.000 0.000 0.000	167.996 67.996 100.000	**167.996**	500.000	195.541	0.000
	Sub-Total: WASA FDA	**8,675.847**	**1,772.091**	**0.000**	**1,232.322**	**1,232.322**	**1,442.305**	**1,468.693**	**2,766.232**
RDA									
1345	**Traffic Improvement at Marrir Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi** **23-04-2013** **Rawalpindi**	**550.963**	429.500	0.000	121.463	**121.463**	0.000	0.000	0.000
1346	**Feasibilty Study for Construction of Lai Expressway at Rawalpindi.** **13-10-2012** **Rawalpindi**	**14.745**	5.000	0.000	9.745	**9.745**	0.000	0.000	0.000
	Sub-Total: RDA	**565.708**	**434.500**	**0.000**	**131.208**	**131.208**	**0.000**	**0.000**	**0.000**
WASA RDA									
1347	**Rehabilitation / Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi** **11-08-2012** **Rawalpindi**	**80.000**	20.000	0.000	40.000	**40.000**	20.000	0.000	0.000
1348	**Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi City** **11-08-2012** **Rawalpindi**	**100.000**	50.000	0.000	50.000	**50.000**	0.000	0.000	0.000
1349	**Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA)** **Apporved** **Rawalpindi**	**1,217.500**	84.000	0.000	1.000	**1.000**	1,108.500	24.000	0.000
	Sub-Total: WASA RDA	**1,397.500**	**154.000**	**0.000**	**91.000**	**91.000**	**1,128.500**	**24.000**	**0.000**

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
WASA MDA									
1350	**Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project)** **15-10-2012** **Multan**	**100.000**	50.000	0.000	20.000	**20.000**	30.000	0.000	0.000
Sub-Total: WASA MDA		**100.000**	**50.000**	**0.000**	**20.000**	**20.000**	**30.000**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**13,429.979**	**3,959.761**	**0.000**	**1,950.896**	**1,950.896**	**3,051.383**	**1,702.503**	**2,766.232**
NEW SCHEMES									
WASA LDA									
1351	**Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore** **Un-Approved** **Lahore**	**4,500.000**	0.000	0.000	261.104	**261.104**	2,500.000	1,739.254	0.000
1352	**Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore** **Un-Approved** **Lahore**	**1,000.000**	0.000	0.000	225.000	**225.000**	775.000	0.000	0.000
1353	**Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore.** **Un-Approved** **Lahore**	**50.000**	0.000	0.000	50.000	**50.000**	0.000	0.000	0.000
1354	**Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II** **13-02-2012** **Lahore**	**100.000**	0.000	0.000	20.000	**20.000**	65.000	15.000	0.000
1355	**Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II)** **Un-Approved** **Lahore**	**2,000.000**	0.000	0.000	100.000	**100.000**	400.000	550.000	950.000
1356	**Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.(Cost Sharing Basis)** **Un-Approved** **Lahore**	**3,579.715**	0.000	0.000	50.000	**50.000**	500.000	550.000	2,479.715
1357	**Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore** **Un-Approved** **Lahore**	**10.000**	0.000	0.000	10.000	**10.000**	0.000	0.000	0.000
Sub-Total: WASA LDA		**11,239.715**	**0.000**	**0.000**	**716.104**	**716.104**	**4,240.000**	**2,854.254**	**3,429.715**

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
TEPA									
1358	**Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore** **Un-Approved** **Lahore**	**5.000**	0.000	0.000	5.000	**5.000**	0.000	0.000	0.000
	Sub-Total: TEPA	**5.000**	**0.000**	**0.000**	**5.000**	**5.000**	**0.000**	**0.000**	**0.000**
WASA FDA									
1359	**Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance)** **Un-Approved** **Faisalabad**	**1,769.230**	Local: Foreign:	0.000 0.000	5.000 5.000	**10.000**	500.000	1,004.230	255.000
	Sub-Total: WASA FDA	**1,769.230**	**0.000**	**0.000**	**10.000**	**10.000**	**500.000**	**1,004.230**	**255.000**
RDA									
1360	**Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi** **Un-Approved** **Rawalpindi**	**150.000**	0.000	0.000	20.000	**20.000**	100.000	30.000	0.000
	Sub-Total: RDA	**150.000**	**0.000**	**0.000**	**20.000**	**20.000**	**100.000**	**30.000**	**0.000**
GDA									
1361	**Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala.** **Un-Approved** **Gujranwala**	**150.000**	0.000	0.000	20.000	**20.000**	80.000	50.000	0.000
	Sub-Total: GDA	**150.000**	**0.000**	**0.000**	**20.000**	**20.000**	**80.000**	**50.000**	**0.000**
Blocks									
1362	**Block Allocation for fast moving/ un-funded schemes** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
1363	**Urban Renewal Programme for Intermediate Cities (Phase-II)** **Un-Approved** **Punjab**	**400.000**	0.000	0.000	400.000	**400.000**	0.000	0.000	0.000
1364	**Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs** **Un-Approved** **Punjab**	**100.000**	0.000	0.000	100.000	**100.000**	0.000	0.000	0.000
1365	**Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees** **Un-Approved** **Punjab**	**100.000**	0.000	0.000	100.000	**100.000**	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1366	**Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala** **Un-Approved** **Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala**	**10,000.000**	0.000	0.000	10,000.000	**10,000.000**	0.000	0.000	0.000
Sub-Total: Blocks		**11,100.000**	**0.000**	**0.000**	**11,100.000**	**11,100.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**24,413.945**	**0.000**	**0.000**	**11,871.104**	**11,871.104**	**4,920.000**	**3,938.484**	**3,684.715**
Grand Total		**37,843.924**	**3,959.761**	**0.000**	**13,822.000**	**13,822.000**	**7,971.383**	**5,640.987**	**6,450.947**

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.

OBJECTIVE

- Food security management holistically.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmers' income through increased crop productivity, better support price and diversified agriculture.
- Focus on high value horticultural crop production and productivity.
- Efficient water conveyance and application through improved water courses, precision land leveling 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:

- Supply chain improvement to provide three tier support to farmers, processors and exporters to enhance export of fruits and vegetables Global GAP/IFC compliances parameters
- Punjab Irrigated-Agriculture Productivity Improvement Project for improvement of water courses, propagation of high efficiency irrigation system and laser land levelling services in private sector.
- Strengthening research facilities for the development of silage type corn varieties
- Up-scaling cotton fibre quality research facilities
- Developing genetic engineering facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad
- Rapid and mass multiplication of olive and grapes through conventional and micro-propagation techniques

- Mango Research Institute, Multan
- In-service Training Institute at Karor, Layyah
- Establishment of new University of Agriculture at Multan and Sub-campus of University of Agriculture Faisalabad at Burewala
- New Agri. Offices Complex at Rawalpindi
- Hostel facilities for female employees and farmers facilitation centre at AARI-Faisalabad

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Improvement of watercourses (No.)	1,500
Installation of irrigation system (Acres)	7,000
Provision of LASER Units to Service Providers /Farmers (No.)	700
Training Courses on Improved Water Management Practices (No)	143
Provision of Tractors to Farmers on subsidized rates (No.)	10,000
Rehabilitation of Irrigation Schemes in non-canal areas (No.)	500
Analysis of Soil Samples for Advisory Services (No.)	250,000
Analysis of Samples (No) • Pesticide (Advisory samples) • Pesticide (Residue samples) • Nitrate • Heavy Metals	8,800 8,000 300 250 250

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	**2009-10**	3,200.000
2.	**2010-11**	3,200.000
3.	**2011-12**	3,400.000
4.	**2012-13**	5,040.000
5.	**2013-14**	5,230.000

MTDF 2013-16
AGRICULTURE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	69.000	353.000	422.000	4,500.000	**4,922.000**
New Schemes					
Regular	261.019	46.981	308.000	0.000	**308.000**
Total (ongoing+new)	**330.019**	**399.981**	**730.000**	**4,500.000**	**5,230.000**

Development Program 2014-15

Ongoing Schemes					
Regular	75.900	566.500	642.400	4,950.000	**5,592.400**
New Schemes					
Regular	381.700	75.900	457.600	0.000	**457.600**
Total (ongoing+new)	**457.600**	**642.400**	**1,100.000**	**4,950.000**	**6,050.000**

Development Program 2015-16

Ongoing Schemes					
Regular	83.490	623.150	706.640	5,445.000	**6,151.640**
New Schemes					
Regular	419.870	83.490	503.360	0.000	**503.360**
Total (ongoing+new)	**503.360**	**706.640**	**1,210.000**	**5,445.000**	**6,655.000**
			AGRICULTURE MTDF 2013-16: Grand Total		**17,935.000**

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	69.000	353.000	4,500.000	4,922.000	4,899.926	4,842.505
NEW SCHEMES	9	261.019	46.981	0.000	308.000	239.354	112.285
Grand Total	**15**	**330.019**	**399.981**	**4,500.000**	**5,230.000**	**5,139.280**	**4,954.790**

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1367	**Establishment of Mango Research Institute, Multan** **20-07-2011** **Multan**	**107.500**	55.437	35.289	16.774	**52.063**	0.000	0.000	0.000
1368	**Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-I)** **05-11-2012** **Multan**	**45.502**	31.500	0.000	10.262	**10.262**	0.000	0.000	0.000
1369	**Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala** **07-12-2012** **Vehari , Burewala**	**541.373**	49.987	0.000	100.220	**100.220**	229.166	162.000	0.000
1370	**Establishment of Inservice Agricultural Training Institute at Karor, District Layyah** **30-08-2011** **Layyah , Karor**	**190.147**	110.713	33.711	25.744	**59.455**	0.000	0.000	0.000
1371	**Punjab Irrigated-Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted** **Approved** **Punjab , Punjab**	**21,249.997**	4,123.816 Local: Foreign:	0.000 0.000 0.000	4,500.000 0.000 4,500.000	**4,500.000**	4,670.760	4,680.505	3,983.216
1372	**Supply Chain improvement of Selected Agriculture and Livestock Products (2011-12 to 2013-14)** **01-10-2011** **Punjab , Punjab**	**2,024.450**	22.930	0.000	200.000	**200.000**	0.000	0.000	0.000
Sub-Total: Regular		**24,158.969**	**4,394.383**	**69.000**	**4,853.000**	**4,922.000**	**4,899.926**	**4,842.505**	**3,983.216**
Total: ON-GOING SCHEMES		**24,158.969**	**4,394.383**	**69.000**	**4,853.000**	**4,922.000**	**4,899.926**	**4,842.505**	**3,983.216**
NEW SCHEMES									
Regular									
1373	**Construction of New Agri; Offices Complex, Murree Road & Soil Conservation, Agri: Engineering Workshops & Offices at Dahgal, Adyala Road, Rawalpindi** **14-12-2012** **Rawalpindi**	**212.370**	0.000	50.000	0.000	**50.000**	100.000	62.370	0.000
1374	**Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques** **Un-Approved** **Chakwal**	**41.385**	0.000	25.245	15.421	**40.666**	0.719	0.000	0.000

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1375	**Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties** **Un-Approved** **Faisalabad**	**11.445**	0.000	4.555	3.270	**7.825**	2.305	1.315	0.000
1376	**Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab** **Un-Approved** **Faisalabad**	**76.630**	0.000	25.000	5.700	**30.700**	11.930	34.000	0.000
1377	**Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad** **Un-Approved** **Faisalabad**	**17.854**	0.000	7.454	0.400	**7.854**	10.000	0.000	0.000
1378	**Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad** **Un-Approved** **Faisalabad**	**80.000**	0.000	35.000	5.000	**40.000**	30.000	0.000	0.000
1379	**Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad** **Un-Approved** **Faisalabad**	**80.000**	0.000	28.800	12.200	**41.000**	24.400	14.600	0.000
1380	**Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore** **Un-Approved** **Lahore , Raiwind**	**19.955**	0.000	17.965	1.990	**19.955**	0.000	0.000	0.000
1381	**Establishment of Provincial Pesticide Reference Laboratory** **Un-Approved** **Lahore , Raiwind**	**130.000**	0.000	67.000	3.000	**70.000**	60.000	0.000	0.000
Sub-Total: Regular		**669.639**	**0.000**	**261.019**	**46.981**	**308.000**	**239.354**	**112.285**	**0.000**
Total: NEW SCHEMES		**669.639**	**0.000**	**261.019**	**46.981**	**308.000**	**239.354**	**112.285**	**0.000**
Grand Total		**24,828.608**	**4,394.383**	**330.019**	**4,899.981**	**5,230.000**	**5,139.280**	**4,954.790**	**3,983.216**

FORESTRY

VISION

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

OBJECTIVES

- Climate change and biodiversity preservation
- Plant up all the blank public forest areas.
- Increase farm trees from 18 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 and mesquite infested areas and forest lands retrieved from encroachers in southern zone, Multan
- Afforestation in five irrigated plantations under agro-forestry
- Departmental planning and monitoring capacity building
- Aesthetic planting at Kasur- Ganda Singh Wala Road and afforestation along important highways
- Production of planting Stock for Mass Afforestation and promotion of social forestry
- Productivity enhancement in irrigated plantations through improved silviculture practices in Punjab.
- Afforestation in Riparian Forests of Central Zone

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Afforestation (Acres)	11480
Maintenance(Acres)	9421
Linear Plantation(Avenue Miles)	704
Dry afforestation (Acres)	6200
Soil Conservation (Acres)	5700
Bed Nurseries (Acres)	167
Potted Plants (million No)	2.9

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	**2009-10**	300.000
2.	**2010-11**	450.000
3.	**2011-12**	470.000
4.	**2012-13**	475.000
5.	**2013-14**	390.000

MTDF 2013-16
FORESTRY : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	197.207	197.207	0.000	**197.207**
New Schemes					
Regular	0.000	85.793	85.793	0.000	**85.793**
Block	0.000	107.000	107.000	0.000	**107.000**
Total	**0.000**	**192.793**	**192.793**	**0.000**	**192.793**
Total (ongoing+new)	**0.000**	**390.000**	**390.000**	**0.000**	**390.000**

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	266.200	266.200	0.000	**266.200**
New Schemes					
Regular	0.000	261.800	261.800	0.000	**261.800**
Total (ongoing+new)	**0.000**	**528.000**	**528.000**	**0.000**	**528.000**

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	292.820	292.820	0.000	**292.820**
New Schemes					
Regular	0.000	287.980	287.980	0.000	**287.980**
Total (ongoing+new)	**0.000**	**580.800**	**580.800**	**0.000**	**580.800**
			FORESTRY MTDF 2013-16: Grand Total		**1,498.800**

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	10	0.000	197.207	0.000	197.207	133.072	75.197
Total: ON-GOING SCHEMES	**10**	**0.000**	**197.207**	**0.000**	**197.207**	**133.072**	**75.197**
NEW SCHEMES							
Regular	5	0.000	85.793	0.000	85.793	87.536	61.329
Blocks	1	0.000	107.000	0.000	107.000	0.000	0.000
Total: NEW SCHEMES	**6**	**0.000**	**192.793**	**0.000**	**192.793**	**87.536**	**61.329**
Grand Total	**16**	**0.000**	**390.000**	**0.000**	**390.000**	**220.608**	**136.526**

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1382	**Integrated Afforestation & Eco-Development of Karrianwala Forest** **12-09-2012** **Gujrat**	**45.000**	11.643	0.000	5.000	**5.000**	7.968	6.393	13.996
1383	**Production of Planting Stock for Mass Afforestation Demand in Punjab.** **28-07-2011** **Punjab**	**96.737**	33.176	0.000	26.400	**26.400**	27.704	9.457	0.000
1384	**Afforestation of Blank Areas of Chung & Mohlanwal Bela Forest along River Ravi** **04-05-2012** **Lahore,Sheikhupura**	**28.145**	24.665	0.000	3.480	**3.480**	0.000	0.000	0.000
1385	**Aesthetic Planting on Lahore Kasur Ganda Singh Wala Road** **13-10-2012** **Lahore,Kasur**	**162.475**	135.392	0.000	27.083	**27.083**	0.000	0.000	0.000
1386	**Afforestation of Blank/ Mesquite Infested Areas of Irrigated Plantations in Southern Zone.** **12-09-2012** **Sahiwal,Khanewal,Lodhran,Bahawalpur,Layyah,Rajanpur , Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur**	**89.110**	68.664	0.000	12.382	**12.382**	8.064	0.000	0.000
1387	**Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone.** **28-03-2010** **Dera Ghazi Khan,Bahawalpur,Layyah,Rajanpur,Muzaffargarh , Dera Ghazi Khan, Bahawalpur, Layyah, Rajanpur,Muzaffargarh**	**172.004**	144.087	0.000	13.849	**13.849**	14.068	0.000	0.000
1388	**Afforestation of Blank Areas in Different Forests of Punjab.** **12-09-2012** **Rawalpindi,Faisalabad,Layyah,Gujrat,Toba Tek Singh**	**192.184**	115.858	0.000	50.297	**50.297**	18.682	7.347	0.000
1389	**Pilot Project-Afforestation in 5 Irrigated Plantations under Agro Forestry** **28-07-2011** **Kasur,Gujrat,Sahiwal,Mianwali,Toba Tek Singh , Kasur, Gujrat, Sahiwal, Mianwali, Toba Tek Singh**	**29.515**	23.290	0.000	1.655	**1.655**	4.570	0.000	0.000
1390	**Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab.** **23-08-2011** **Gujrat,Kasur,Okara Toba Tek Singh,Sahiwal,Rahim Yar Khan,Bahawalpur,Rajanpur,Bhakkar , Gujrat, Kasur, Okara Toba Tek Singh, Sahiwal, Rahim Yar Khan,Bahawalpur, Rajanpur, Bhakkar**	**100.000**	30.000	0.000	20.000	**20.000**	25.000	25.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1391	**Afforestation along Important Highways in Punjab** **26-09-2011** **Sargodha,Dera Ghazi Khan,Gujranwala,Faisalabad,Rawalpindi, Multan,Bahawalpur,Lahore , Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore**	**150.216**	45.808	0.000	37.061	**37.061**	27.016	27.000	13.331
	Sub-Total: Regular	**1,065.386**	**632.583**	**0.000**	**197.207**	**197.207**	**133.072**	**75.197**	**27.327**
	Total: ON-GOING SCHEMES	**1,065.386**	**632.583**	**0.000**	**197.207**	**197.207**	**133.072**	**75.197**	**27.327**
NEW SCHEMES									
Regular									
1392	**Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab** **Un-Approved** **Punjab**	**76.000**	0.000	0.000	10.000	**10.000**	25.000	23.000	18.000
1393	**Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II** **Un-Approved** **Punjab**	**25.000**	0.000	0.000	10.776	**10.776**	14.224	0.000	0.000
1394	**Satellite GIS Mapping and Demarcation of a ll forests in Punjab** **Un-Approved** **Punjab**	**50.000**	0.000	0.000	50.000	**50.000**	0.000	0.000	0.000
1395	**Rehabilitation of Vegetative Cover in Margalla Forest under the Administrative Control of Punjab Forest Department** **13-10-2012** **Islamabad**	**9.207**	0.000	0.000	5.017	**5.017**	2.688	0.640	0.862
1396	**Afforestation in Riparian Forests of Central Zone** **Un-Approved** **Lahore,Gujrat,Sialkot,Lahore & Gujranwala , Lahore,Gujrat, Sialkot, Lahore & Gujranwala**	**124.937**	0.000	0.000	10.000	**10.000**	45.624	37.689	31.624
	Sub-Total: Regular	**285.144**	**0.000**	**0.000**	**85.793**	**85.793**	**87.536**	**61.329**	**50.486**
Blocks									
1397	**Block Allocation for fast moving/ un-funded schemes** **Un-Approved** **Punjab**	**107.000**	0.000	0.000	107.000	**107.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**107.000**	**0.000**	**0.000**	**107.000**	**107.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**392.144**	**0.000**	**0.000**	**192.793**	**192.793**	**87.536**	**61.329**	**50.486**
	Grand Total	**1,457.530**	**632.583**	**0.000**	**390.000**	**390.000**	**220.608**	**136.526**	**77.813**

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 and sustainability of existing wildlife parks.
- Increase the number of Community Based organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves

STRATEGIC INTERVENTIONS

- Development and improvement of Zoological Garden, D.G. Khan
- Veterinary facilities at Safari Zoo, Lahore
- Captive breeding facilities for Chinkara
- Rehabilitation of Wildlife Parks for better management at:
    - Bansra Gali, Murree
    - Changa Manga, Kasur
    - Bahawalpur
    - Rahim Yar Khan
    - Head Sulemanki, Okara

TRENDS OF ALLOCATION

(Rs. in million)

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
6.	2013-14	136.000

MTDF 2013-16
WILDLIFE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	36.025	40.975	77.000	0.000	**77.000**
New Schemes					
Regular	48.000	11.000	59.000	0.000	**59.000**
Total (ongoing+new)	**84.025**	**51.975**	**136.000**	**0.000**	**136.000**

Development Program 2014-15

Ongoing Schemes					
Regular	157.328	82.473	239.800	0.000	**239.800**
New Schemes					
Regular	121.000	24.200	145.200	0.000	**145.200**
Total (ongoing+new)	**278.328**	**106.673**	**385.000**	**0.000**	**385.000**

Development Program 2015-16

Ongoing Schemes					
Regular	173.060	90.720	263.780	0.000	**263.780**
New Schemes					
Regular	133.100	26.620	159.720	0.000	**159.720**
Total (ongoing+new)	**306.160**	**117.340**	**423.500**	**0.000**	**423.500**
			WILDLIFE MTDF 2013-16: Grand Total		**944.500**

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	36.025	40.975	0.000	77.000	104.288	0.000
NEW SCHEMES	3	48.000	11.000	0.000	59.000	166.000	173.000
Grand Total	**8**	**84.025**	**51.975**	**0.000**	**136.000**	**270.288**	**173.000**

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1398	**Veterinary Facilities at Safari Zoo, Lahore.** **13-10-2012** **Lahore**	**47.216**	5.000	6.000	4.869	**10.869**	31.288	0.000	0.000
1399	**Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara.** **28-07-2011** **Okara , Depalpur**	**48.185**	15.702	8.804	6.413	**15.217**	18.000	0.000	0.000
1400	**Development and Improvement of Zoological Garden, D.G. Khan (Phase-II).** **28-07-2011** **Dera Ghazi Khan**	**37.357**	10.731	2.647	7.710	**10.357**	17.000	0.000	0.000
1401	**Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur.** **12-09-2012** **Bahawalpur**	**73.986**	47.986	0.000	20.072	**20.072**	10.000	0.000	0.000
1402	**Improvement / Rehabilitation of Wildlife Park R.Y. Khan.** **28-07-2011** **Rahim Yar Khan**	**54.238**	8.329	18.574	1.911	**20.485**	28.000	0.000	0.000
Sub-Total: Regular		**260.982**	**87.748**	**36.025**	**40.975**	**77.000**	**104.288**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**260.982**	**87.748**	**36.025**	**40.975**	**77.000**	**104.288**	**0.000**	**0.000**
NEW SCHEMES									
Regular									
1403	**Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree** **Un-Approved** **Rawalpindi , Murree**	**150.000**	0.000	7.000	3.000	**10.000**	50.000	58.000	32.000
1404	**Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur** **Un-Approved** **Kasur , Chunian**	**100.000**	0.000	7.000	3.000	**10.000**	60.000	60.000	15.000
1405	**Captive Breeding Facilities for Chinkara.** **Un-Approved** **Dera Ghazi Khan,Khanewal**	**150.000**	0.000	34.000	5.000	**39.000**	56.000	55.000	0.000
Sub-Total: Regular		**400.000**	**0.000**	**48.000**	**11.000**	**59.000**	**166.000**	**173.000**	**47.000**
Total: NEW SCHEMES		**400.000**	**0.000**	**48.000**	**11.000**	**59.000**	**166.000**	**173.000**	**47.000**
Grand Total		**660.982**	**87.748**	**84.025**	**51.975**	**136.000**	**270.288**	**173.000**	**47.000**

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 of 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 of existing fish seed hatchery and nursery units for productivity enhancement
- Fish seed rearing farm for production of large size fish seed and biological diversification in Chashma Reservoir, Mianwali
- Production of fingerlings of culturable fish species during winter season
- Research and propagation of Mono-sex Tilapia.
- Mass Motivation campaign for promotion of fisheries

OUTCOME BASED TARGETS 2013-14

Activities	Benchmark 2011-12	Expected Achievement (2012-13)	Target (2013-14)
Fish Seed Production(million)	89.000	96.600	91.000
Fish Production (Ton)	85,100	87,050	89,000
Private fish farming(acres)	53,200	54,900	56,900

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	235.000
3.	2011-12	370.000
4.	2012-13	250.000
5.	2013-14	158.000

MTDF 2013-16
FISHERIES : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	15.672	5.328	21.000	0.000	**21.000**
New Schemes					
Regular	22.250	14.750	37.000	0.000	**37.000**
Block	90.000	10.000	100.000	0.000	**100.000**
Total New	**112.250**	**24.750**	**137.000**	**0.000**	**137.000**
Total (ongoing+new)	**127.922**	**30.078**	**158.000**	**0.000**	**158.000**

Development Program 2014-15

Ongoing Schemes					
Regular	66.012	5.488	71.500	0.000	**71.500**
New Schemes					
Regular	167.475	36.025	203.500	0.000	**203.500**
Total (ongoing+new)	**233.487**	**41.513**	**275.000**	**0.000**	**275.000**

Development Program 2015-16

Ongoing Schemes					
Regular	72.613	6.037	78.650	0.000	**78.650**
New Schemes					
Regular	184.223	39.628	223.850	0.000	**223.850**
Total (ongoing+new)	**256.836**	**45.664**	**302.500**	**0.000**	**302.500**
			FISHERIES MTDF 2013-16: Grand Total		**735.500**

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	1	15.672	5.328	0.000	21.000	31.661	0.000
Total: ON-GOING SCHEMES	**1**	**15.672**	**5.328**	**0.000**	**21.000**	**31.661**	**0.000**
NEW SCHEMES							
Regular	4	22.250	14.750	0.000	37.000	46.000	25.000
Blocks	1	90.000	10.000	0.000	100.000	0.000	0.000
Total: NEW SCHEMES	**5**	**112.250**	**24.750**	**0.000**	**137.000**	**46.000**	**25.000**
Grand Total	**6**	**127.922**	**30.078**	**0.000**	**158.000**	**77.661**	**25.000**

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1406	**Capacity Building ofExisting Fish Seed Hatchery and Nursery Units for Productivity Enhancement** **26-11-2012** **Punjab**	**98.067**	45.410	15.672	5.328	**21.000**	31.661	0.000	0.000
	Sub-Total: Regular	**98.067**	**45.410**	**15.672**	**5.328**	**21.000**	**31.661**	**0.000**	**0.000**
	Total: ON-GOING SCHEMES	**98.067**	**45.410**	**15.672**	**5.328**	**21.000**	**31.661**	**0.000**	**0.000**
NEW SCHEMES									
Regular									
1407	**Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali** **Un-Approved** **Mianwali**	**100.000**	0.000	7.000	3.000	**10.000**	10.000	10.000	10.000
1408	**Production of Fingerlings of Culturable Fish Species during Winter Season** **Un-Approved** **Sheikhupura , Farooqabad**	**35.000**	0.000	4.000	3.000	**7.000**	14.000	15.000	0.000
1409	**Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in** **Un-Approved** **Punjab**	**12.000**	0.000	0.000	5.000	**5.000**	7.000	0.000	0.000
1410	**Propagation of Mono-sex Tilapia. (Pilot Project)** **Un-Approved** **Khanewal,Faisalabad , Khanewal,Kasur**	**30.000**	0.000	11.250	3.750	**15.000**	15.000	0.000	0.000
	Sub-Total: Regular	**177.000**	**0.000**	**22.250**	**14.750**	**37.000**	**46.000**	**25.000**	**10.000**
Blocks									
1411	**Block Allocation for fast moving/ un-funded schemes** **Un-Approved** **Punjab**	**100.000**	0.000	90.000	10.000	**100.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**100.000**	**0.000**	**90.000**	**10.000**	**100.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**277.000**	**0.000**	**112.250**	**24.750**	**137.000**	**46.000**	**25.000**	**10.000**
	Grand Total	**375.067**	**45.410**	**127.922**	**30.078**	**158.000**	**77.661**	**25.000**	**10.000**

FOOD

VISION

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

OBJECTIVES

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost.
- Mapping existing storage facilities, flour mills and end user concentrations to reduce supply chain cost and ensure better facility location planning.
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices.

STRATEGIC INTERVENTIONS

Construction of Concrete Silos 100,000 Tons Capacity at D.G.Khan, Rajanpur and Lahore.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	100.000
2.	2010-11	200.000
3.	2011-12	230.000
4.	2012-13	200.000
5.	2013-14	110.000

MTDF 2013-16
FOOD
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	105.000	5.000	110.000	0.000	**110.000**
Total (ongoing+new)	**105.000**	**5.000**	**110.000**	**0.000**	**110.000**

Development Program 2014-15

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

Development Program 2015-16

Ongoing Schemes					
Regular	242.000	0.000	242.000	0.000	**242.000**
Total (ongoing+new)	**242.000**	**0.000**	**242.000**	**0.000**	**242.000**
				FOOD MTDF 2013-16: Grand Total	**572.000**

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	105.000	5.000	0.000	110.000	253.123	242.000
Grand Total	**2**	**105.000**	**5.000**	**0.000**	**110.000**	**253.123**	**242.000**

FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1412	**Construction for the Accomodation, Improvement and Upgradation of Food Testing Laboratory Government Public Analyst Lahore.** **Lahore**	**76.330**	33.207	10.000	0.000	**10.000**	33.123	0.000	0.000
1413	**Construction of Concrete Silos 100000 Tons Capacity** **05-05-2012** **Rajanpur,Lahore,Dera Ghazi Khan , Fazilpur, Lahore,Dera Ghazi Khan**	**977.639**	100.000	95.000	5.000	**100.000**	220.000	242.000	305.639
Sub-Total: Regular		**1,053.969**	**133.207**	**105.000**	**5.000**	**110.000**	**253.123**	**242.000**	**305.639**
Total: ON-GOING SCHEMES		**1,053.969**	**133.207**	**105.000**	**5.000**	**110.000**	**253.123**	**242.000**	**305.639**
Grand Total		**1,053.969**	**133.207**	**105.000**	**5.000**	**110.000**	**253.123**	**242.000**	**305.639**

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 and initiatives in the sector for poverty alleviation, food security & generation of exportable surpluses.

OBJECTIVES

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.
- Transforming of livestock business from subsistence to the commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

STRATEGIC INTERVENTIONS

- Rural growth and poverty reduction through enhanced production and marketing of livestock products in Layyah, Mianwali, Khushab & Bhakkar -
- Restructuring and re-organization of breeding services
- Strengthening Buffalo Research Institute , Pattoki

- Exploration of biogas energy resources at livestock farms in holistic manner
- Augmenting rural poultry production in less developed areas

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	2,000.000
2.	2010-11	2,000.000
3.	2011-12	2,500.000
4.	2012-13	1,650.000
5.	2013-14	1,444.000

MTDF 2013-16
LIVESTOCK : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	10.000	111.000	121.000	0.000	**121.000**
New Schemes					
Regular	5.000	118.000	123.000	0.000	**123.000**
Block	750.000	450.000	1,200.000	0.000	**1,200.000**
Total	**755.000**	**568.000**	**1,323.000**	**0.000**	**1,323.000**
Total (ongoing+new)	**765.000**	**679.000**	**1444.000**	0.000	**1444.000**

Development Program 2014-15

Ongoing Schemes					
Regular	280.000	600.000	880.000	0.000	**880.000**
New Schemes					
Regular	400.000	590.000	990.000	0.000	**990.000**
Total (ongoing+new)	**680.000**	**1,190.000**	**1,870.000**	**0.000**	**1,870.000**

Development Program 2015-16

Ongoing Schemes					
Regular	308.000	660.000	968.000	0.000	**968.000**
New Schemes					
Regular	440.000	649.000	1,089.000	0.000	**1,089.000**
Total (ongoing+new)	**748.000**	**1,309.000**	**2,057.000**	**0.000**	**2,057.000**
			LIVESTOCK MTDF 2013-16:Grand Total		**5,371.000**

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	6	10.000	111.000	0.000	121.000	146.000	20.000
Total: ON-GOING SCHEMES	**6**	**10.000**	**111.000**	**0.000**	**121.000**	**146.000**	**20.000**
NEW SCHEMES							
Regular	3	5.000	118.000	0.000	123.000	808.849	785.594
Blocks	2	750.000	450.000	0.000	1,200.000	0.000	0.000
Total: NEW SCHEMES	**5**	**755.000**	**568.000**	**0.000**	**1,323.000**	**808.849**	**785.594**
Grand Total	**11**	**765.000**	**679.000**	**0.000**	**1,444.000**	**954.849**	**805.594**

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1414	**Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki** **09-07-2011** **Kasur , Pattoki**	**59.422**	42.000	0.000	17.422	**17.422**	0.000	0.000	0.000
1415	**Strengthening of Buffalo Research Institute, Pattoki, District Kasur** **15-09-2011** **Kasur , Pattoki**	**126.251**	32.002	10.000	30.249	**40.249**	54.000	0.000	0.000
1416	**Exploration of Biogas Energy Resources at Semen Production Unit (SPU) and Livestock Experiment Station (LES), Qadirabad, District Sahiwal (Pilot Project)** **13-02-2013** **Sahiwal**	**8.260**	1.087	0.000	4.000	**4.000**	3.173	0.000	0.000
1417	**Establishment of Para Vets School at Layyah** **17-06-2011** **Layyah**	**153.650**	93.578	0.000	30.072	**30.072**	30.000	0.000	0.000
1418	**Restructuring and Reorganization of Breeding Services in Punjab** **25-05-2011** **Punjab , All Tehsil**	**126.251**	64.247	0.000	19.177	**19.177**	22.827	20.000	0.000
1419	**Production / Enhancement of Sheep / Goat in D.G. Khan and Rajanpur** **15-09-2011** **Dera Ghazi Khan,Rajanpur**	**99.000**	52.920	0.000	10.080	**10.080**	36.000	0.000	0.000
Sub-Total: Regular		**572.834**	**285.834**	**10.000**	**111.000**	**121.000**	**146.000**	**20.000**	**0.000**
Total: ON-GOING SCHEMES		**572.834**	**285.834**	**10.000**	**111.000**	**121.000**	**146.000**	**20.000**	**0.000**
NEW SCHEMES									
Regular									
1420	**Provision of Missing Facilities at CVAS Jhang** **Un-Approved** **Jhang**	**168.980**	0.000	0.000	30.778	**30.778**	52.505	49.697	36.000
1421	**Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab** **Un-Approved** **Punjab**	**60.000**	0.000	5.000	35.000	**40.000**	20.000	0.000	0.000
1422	**Livestock Access to Markets Project - IFAD Assisted** **Un-Approved** **Bhakar,Khushab,Layyah,Mianwali , All Tehsils**	**4,419.000**	0.000	0.000	52.222	**52.222**	736.344	735.897	2,894.778
Sub-Total: Regular		**4,647.980**	**0.000**	**5.000**	**118.000**	**123.000**	**808.849**	**785.594**	**2,930.778**

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Blocks									
1423	**Block Allocation for fast moving/ un-funded schemes** **Un-Approved** **Punjab**	**700.000**	0.000	500.000	200.000	**700.000**	0.000	0.000	0.000
1424	**Block Allocation for new initiatives under livestock Sector** **Un-Approved** **Punjab**	**500.000**	0.000	250.000	250.000	**500.000**	0.000	0.000	0.000
Sub-Total: Blocks		**1,200.000**	**0.000**	**750.000**	**450.000**	**1,200.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**5,847.980**	**0.000**	**755.000**	**568.000**	**1,323.000**	**808.849**	**785.594**	**2,930.778**
Grand Total		**6,420.814**	**285.834**	**765.000**	**679.000**	**1,444.000**	**954.849**	**805.594**	**2,930.778**

INDUSTRIES, COMMERCE AND INVESTMENT

VISION

Promotion of Industry, Commerce Investment for Technological upgradation, Employment generation in Industrial & Services Sector and Sustained growth in foreign & local investment.

OBJECTIVES

- 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

The priorities and strategies of the Department are proposed as under:

- Registration of Geographical Indications
- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Court Consumer / Protection Council in various District of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization.

TREND OF ALLOCATION

(Rs. In million)

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
7	2013-14	3,202.000

MTDF 2013-16

INDUSTRIES COMMERCE & INVESTMENT: SUMMARY

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	68.000	68.000	0.000	68.000
Total	**0.000**	**68.000**	**68.000**	**0.000**	**68.000**
New Schemes	10.000	3124.000	3134.000	0.000	3134.000
Total	**10.000**	**3124.000**	3134.000	**0.000**	3134.000
Total ongoing +New	**10.000**	**3192.000**	**3202.000**	**0.000**	**3202.000**

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	171.000	171.000	0.000	171.000
Total	**0.000**	**171.000**	**171.000**	**0.000**	**171.000**
New Schemes	11.000	37.000	48.000	0.000	48.000
Total	**11.000**	**37.000**	**48.000**	**0.000**	**48.000**
Total ongoing +New	**11.000**	**208.000**	**219.000**	**0.000**	**219.000**

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	188.000	188.000	0.000	188.000
Total	**0.000**	**188.000**	**188.000**	**0.000**	**188.000**
New Schemes	12.000	41.000	53.000	0.000	53.000
Total	**12.000**	**41.000**	**53.000**	**0.000**	**53.000**
Total ongoing +New	**12.000**	**229.000**	**241.000**	**0.000**	**241.000**
Industries Commerce & Invsetment MTDF 2013-16					**6079.000**

INDUSTRIES,COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Commerce and Investment (C&I)	1	0.000	10.000	0.000	10.000	28.330	0.000
Punjab Small Industries Corporation (PSIC)	5	0.000	47.582	0.000	47.582	60.209	16.000
Controller Printing and Stationery(CPS)	1	0.000	10.418	0.000	10.418	66.000	0.000
Total: ON-GOING SCHEMES	**7**	**0.000**	**68.000**	**0.000**	**68.000**	**154.539**	**16.000**
NEW SCHEMES							
Punjab Small Industries Corporation (PSIC)	2	0.000	4.000	0.000	4.000	4.000	4.000
Consumer Protection Council(CPC)	2	10.000	0.000	0.000	10.000	60.000	0.000
Industrial Estate	1	0.000	3,000.000	0.000	3,000.000	0.000	0.000
Regular	1	0.000	120.000	0.000	120.000	0.000	0.000
Total: NEW SCHEMES	**6**	**10.000**	**3,124.000**	**0.000**	**3,134.000**	**64.000**	**4.000**
Grand Total	**13**	**10.000**	**3,192.000**	**0.000**	**3,202.000**	**218.539**	**20.000**

INDUSTRIES,COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Commerce and Investment (C&I)									
1425	**Registration of Geographical Indications** **29-08-2008** **Lahore**	**99.550**	61.220	0.000	10.000	**10.000**	28.330	0.000	0.000
	Sub-Total: Commerce and Investment (C&I)	**99.550**	**61.220**	**0.000**	**10.000**	**10.000**	**28.330**	**0.000**	**0.000**
Punjab Small Industries Corporation (PSIC)									
1426	**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.** **13-08-2011** **Rawalpindi , Taxila**	**42.387**	30.500	0.000	11.887	**11.887**	0.000	0.000	0.000
1427	**Customized Lending for Metal Works Artisans at Kot Abdul Malik.** **25-02-2013** **Lahore**	**26.517**	5.000	0.000	4.984	**4.984**	7.533	9.000	0.000
1428	**Census & survey of small & cottage industry of Punjab.** **30-12-2011** **Punjab**	**197.392**	154.528	0.000	10.864	**10.864**	32.000	0.000	0.000
1429	**Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).** **25-02-2013** **Dera Ghazi Khan,Rajanpur , Dera Ghazi Khan, Rajanpur**	**25.077**	5.950	0.000	5.047	**5.047**	7.080	7.000	0.000
1430	**Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills** **25-02-2013** **Bahawalpur & Bahawalnagar**	**33.396**	5.000	0.000	14.800	**14.800**	13.596	0.000	0.000
	Sub-Total: Punjab Small Industries Corporation (PSIC)	**324.769**	**200.978**	**0.000**	**47.582**	**47.582**	**60.209**	**16.000**	**0.000**
Controller Printing and Stationery(CPS)									
1431	**Up-gradation of printing facilities at Government Printing Press Lahore and Bahawalpur** **15-09-2011** **Lahore,Bahawalpur , Lahore, Bahawalpur**	**91.220**	14.802	0.000	10.418	**10.418**	66.000	0.000	0.000
	Sub-Total: Controller Printing and Stationery(CPS)	**91.220**	**14.802**	**0.000**	**10.418**	**10.418**	**66.000**	**0.000**	**0.000**
	Total: ON-GOING SCHEMES	**515.539**	**277.000**	**0.000**	**68.000**	**68.000**	**154.539**	**16.000**	**0.000**

INDUSTRIES,COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Punjab Small Industries Corporation (PSIC)									
1432	**Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal** **Un-Approved** **Khanewal**	**2.000**	0.000	0.000	2.000	**2.000**	0.000	0.000	0.000
1433	**Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhupura, Gujranwala, Gujrat & Chakwal** **Un-Approved** **Punjab**	**10.000**	0.000	0.000	2.000	**2.000**	4.000	4.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		**12.000**	**0.000**	**0.000**	**4.000**	**4.000**	**4.000**	**4.000**	**0.000**
Consumer Protection Council(CPC)									
1434	**Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan** **Un-Approved** **Dera Ghazi Khan**	**35.000**	0.000	5.000	0.000	**5.000**	30.000	0.000	0.000
1435	**Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur** **Un-Approved** **Bahawalpur , B,pur**	**35.000**	0.000	5.000	0.000	**5.000**	30.000	0.000	0.000
Sub-Total: Consumer Protection Council(CPC)		**70.000**	**0.000**	**10.000**	**0.000**	**10.000**	**60.000**	**0.000**	**0.000**
Industrial Estate									
1436	**Establishment of Industrial Estate / City** **Un-Approved** **Punjab**	**3,000.000**	0.000	0.000	3,000.000	**3,000.000**	0.000	0.000	0.000
Sub-Total: Industrial Estate		**3,000.000**	**0.000**	**0.000**	**3,000.000**	**3,000.000**	**0.000**	**0.000**	**0.000**
Regular									
1437	**Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab** **Un-Approved** **Punjab**	**120.000**	0.000	0.000	120.000	**120.000**	0.000	0.000	0.000
Sub-Total: Regular		**120.000**	**0.000**	**0.000**	**120.000**	**120.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**3,202.000**	**0.000**	**10.000**	**3,124.000**	**3,134.000**	**64.000**	**4.000**	**0.000**
Grand Total		**3,717.539**	**277.000**	**10.000**	**3,192.000**	**3,202.000**	**218.539**	**20.000**	**0.000**

MINES & MINERALS

VISION

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

OBJECTIVES

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

STRATEGIC INTERVENTIONS

- Implementation of National Mineral Policy – 1995.
- Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization.
- Evaluation of coal deposits in Salt Range.
- Strengthening and up-gradation of Rescue and Safety Stations and Training Centers for mine workers.
- Mine workers welfare schemes, provision of medical care facilities.

TREND OF ALLOCATION

(Rs. In million)

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
7.	**2013-14**	421.000

MTDF 2013-16

Mines & Minerals : Summary

Summary Development Programme 2013-14

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	48.306	72.694	121	0	121
Total On-going schemes	48.306	72.694	121		**121**
New Schemes	0	0	0	0	0
BLOCK	190	110	300	0	100
Total New schemes	190	110	300	**0**	**300**
Total On-going + New schemes	**238.306**	**182.694**	**421.00**	**0**	**421.00**
Development Programme 2014-15					
On-going schemes	48.000	121.000	169.000	0	169.000
Total On-going schemes	48.000	121.000	169.000	0	169.000
New Schemes	0.000	51.000	51.000	0	51.000
Total New schemes	0.000	51.000	51.000	0	51.000
Total On-going + New schemes	**48.000**	**172.000**	**220.000**	**0.000**	**220.000**
Development Programme 2015-16					
On-going schemes	53.00	133.00	186.00	0	186.00
Total On-going schemes	**53.00**	**133.00**	**186.00**	**0**	**186.00**
New Schemes	0.00	56.000	56.000	0	56.00
Total New schemes	**0.00**	**56.00**	**56.00**	**0**	**56.00**
Total On-going + New schemes	**53.00**	**189.00**	**242.00**	**0.00**	**242.00**
			Mines & Minerals MTDF 2013-16: Grant Total		**883.00**

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	7	48.306	72.694	0.000	121.000	93.971	83.925
NEW SCHEMES	1	190.000	110.000	0.000	300.000	0.000	0.000
Grand Total	**8**	**238.306**	**182.694**	**0.000**	**421.000**	**93.971**	**83.925**

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1438	**Extension of Punjab School of Mines, Katas.** **12-08-2009** **Chakwal , Choa Saiden Shah**	**75.276**	37.620	5.033	10.000	**15.033**	8.971	0.000	0.000
1439	**Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.** **12-08-2009** **Sargodha , Sillanwali**	**56.798**	32.794	4.005	19.999	**24.004**	0.000	0.000	0.000
1440	**Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.** **12-08-2009** **Sargodha , Sillanwali**	**64.825**	16.000	39.268	9.557	**48.825**	0.000	0.000	0.000
1441	**Strengthening of Mine Survey Institute, Makerwal, District Mianwali.** **12-08-2009** **Mianwali , Esa Khel**	**20.438**	14.416	0.000	6.022	**6.022**	0.000	0.000	0.000
1442	**Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.** **12-08-2009** **Mianwali , Esa Khel**	**40.719**	33.603	0.000	7.116	**7.116**	0.000	0.000	0.000
1443	**Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II)** **Chiniot**	**131.000**	0.000	0.000	10.000	**10.000**	60.000	61.325	0.000
1444	**Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian Shield rocks in the Punjab. (PC-II)** **24-02-2013** **Chiniot,Sargodha,Faisalabad and Sheikhupura , -**	**57.600**	0.000	0.000	10.000	**10.000**	25.000	22.600	0.000
Sub-Total: Regular		**446.656**	**134.433**	**48.306**	**72.694**	**121.000**	**93.971**	**83.925**	**0.000**
Total: ON-GOING SCHEMES		**446.656**	**134.433**	**48.306**	**72.694**	**121.000**	**93.971**	**83.925**	**0.000**
NEW SCHEMES									
Blocks									
1445	**Block Allocation for fast moving/ un-funded schemes** **Punjab**	**300.000**	0.000	190.000	110.000	**300.000**	0.000	0.000	0.000
Sub-Total: Blocks		**300.000**	**0.000**	**190.000**	**110.000**	**300.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**300.000**	**0.000**	**190.000**	**110.000**	**300.000**	**0.000**	**0.000**	**0.000**
Grand Total		**746.656**	**134.433**	**238.306**	**182.694**	**421.000**	**93.971**	**83.925**	**0.000**

INFORMATION TECHNOLOGY

VISION

Vision of the Government of the Punjab is to make Punjab the hub of Information Technology (IT) through use of Information & Communication Technology (ICT) services in order to improve delivery of public services to citizens.

OBJECTIVES

- Induction of IT at all levels of government to improve efficiency, transparency and provide quality services
- To enhance the performance of Government Departments with the Introduction of latest IT equipment and installation of licensed software's.
- 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.
- 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 solutions for improvement of various business processes in key departments including Police, Health, Transport, Public Prosecution Departments, and Lahore High Court.
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of "Lands Record Management Information Systems in all Districts and Tehsil of the Punjab". The project is 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.

- Incubator Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Introduction of Citizen E- Services aiming at automation of service delivery component of government.

TRENDS OF ALLOCATION

An amount of Rs.5,167 million has been earmarked for IT Sector in 2013-14 for implementation of projects sponsored by Punjab Information Technology Board and by other government departments.

Trend of Allocation

(Rs. In Million)

Sr. No	Year	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
7	**2013-14**	5,167.000

MTDF 2013-16
Information Technology : Summary
Development Programme 2013-14

(Rs. In Million)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
BOR	0	90	90	4,300.00	4,390.00
PITB	0	142.803	142.803	0	142.803
Lahore High Court	0	50	50	0	50
Police Department	0	120.238	120.238	0	120.238
Children Library Complex	0	3.5	3.5	0	3.5
Transport Department	0	10.459	10.459	0	10.459
Total	**0.000**	**417.000**	**417.000**	**4,300.000**	**4,717.000**
New Schemes					
Regular	0	450	450	0	450
Total	**0.000**	**450.000**	**450.000**	**0.000**	**450.000**
Total (ongoing+new)	**0.000**	**867.000**	**867.000**	**4,300.000**	**5,167.000**

Development Programme 2014-15

Ongoing Schemes					
BOR	0	0	0	4,120.19	4,120.19
PITB	0	198.948	198.948	0	198.948
Lahore High Court	0	104.311	104.311	0	104.311
Police Department	0	140.129	140.129	0	140.129
Transport Department	0	0	0	0	0
Total	**0.000**	**443.388**	**443.388**	**4,120.187**	**4,563.575**
New Schemes					
Prosecution Department	0	50	50	0	50
Block	0	0	0	0	0
Total	**0.000**	**50.000**	**50.000**	**0.000**	**50.000**
Total (ongoing+new)	**0.000**	**493.388**	**493.388**	**4,120.187**	**4,613.575**

INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Board of Revenue (BOR)	1	0.000	90.000	4,300.000	4,390.000	4,120.187	0.000
Punjab Information Technology Board (PITB)	3	0.000	142.803	0.000	142.803	40.686	45.000
Lahore High Court (LHC)	1	0.000	50.000	0.000	50.000	104.311	0.000
Police Department	4	0.000	120.238	0.000	120.238	140.129	0.000
Children Library Complex	1	0.000	3.500	0.000	3.500	2.750	0.000
Transport Department	1	0.000	10.459	0.000	10.459	60.276	0.000
Total: ON-GOING SCHEMES	**11**	**0.000**	**417.000**	**4,300.000**	**4,717.000**	**4,468.339**	**45.000**
NEW SCHEMES							
Reguler	3	0.000	450.000	0.000	450.000	50.000	0.000
Total: NEW SCHEMES	**3**	**0.000**	**450.000**	**0.000**	**450.000**	**50.000**	**0.000**
Grand Total	**14**	**0.000**	**867.000**	**4,300.000**	**5,167.000**	**4,518.339**	**45.000**

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Board of Revenue (BOR)									
1446	**Land Record Management & Information Systems Project (Phase-I)** **20-11-2012 Punjab** Comp ID 9582	**11,201.155**	2,226.684 Local: Foreign:	0.000 0.000 0.000	4,390.000 90.000 4,300.000	**4,390.000**	4,120.187	0.000	0.000
	Sub-Total: Board of Revenue (BOR)	**11,201.155**	**2,226.684**	**0.000**	**4,390.000**	**4,390.000**	**4,120.187**	**0.000**	**0.000**
Punjab Information Technology Board (PITB)									
1447	**Technology Incubator at Arfa Software Technology Park** **16-01-2013 Punjab** Comp ID 9583	**186.500**	50.000	0.000	50.814	**50.814**	40.686	45.000	0.000
1448	**Disease Surveillance System** **09-04-2013 Punjab** Comp ID 9584	**155.992**	100.000	0.000	55.992	**55.992**	0.000	0.000	0.000
1449	**Larvaciding and Fogging/IRS Reporting System** **05-09-2012 Punjab** Comp ID 9585	**55.997**	20.000	0.000	35.997	**35.997**	0.000	0.000	0.000
	Sub-Total: Punjab Information Technology Board (PITB)	**398.489**	**170.000**	**0.000**	**142.803**	**142.803**	**40.686**	**45.000**	**0.000**
Lahore High Court (LHC)									
1450	**New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)** **01-01-2013 Punjab** Comp ID 9587	**193.040**	38.729	0.000	50.000	**50.000**	104.311	0.000	0.000
	Sub-Total: Lahore High Court (LHC)	**193.040**	**38.729**	**0.000**	**50.000**	**50.000**	**104.311**	**0.000**	**0.000**
Police Department									
1451	**Computerization of Counter Terrorism Department of Punjab Police (Phase-II)** **05-05-2011 Punjab** Comp ID 9588	**41.313**	22.050	0.000	19.263	**19.263**	0.000	0.000	0.000
1452	**Police Reforms in 100 Model Police Stations of Punjab through Information Technology** **11-04-2012 Punjab** Comp ID 9589	**156.114**	111.750	0.000	20.000	**20.000**	24.364	0.000	0.000
1453	**Information Technology Capacity Building of 100 Model Police Stations of Punjab** **11-04-2012 Punjab** Comp ID 9590	**189.575**	158.600	0.000	30.975	**30.975**	0.000	0.000	0.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1454	**Driving License Management Information System (Phase-II)** **10-10-2012 Punjab** Comp ID 9591	**191.607**	25.842	0.000	50.000	**50.000**	115.765	0.000	0.000
	Sub-Total: Police Department	**578.609**	**318.242**	**0.000**	**120.238**	**120.238**	**140.129**	**0.000**	**0.000**
	Children Library Complex								
1455	**Standard MIS and Children Interacitive Webportal Development for Children Library Complex, Lahore (Revised)** **22-12-2012 Punjab** Comp ID 9592	**6.750**	0.500	0.000	3.500	**3.500**	2.750	0.000	0.000
	Sub-Total: Children Library Complex	**6.750**	**0.500**	**0.000**	**3.500**	**3.500**	**2.750**	**0.000**	**0.000**
	Transport Department								
1456	**Computerization of Transport Department (TDAS)-Phase-II** **03-04-2012 Punjab** Comp ID 9593	**110.654**	39.919	0.000	10.459	**10.459**	60.276	0.000	0.000
	Sub-Total: Transport Department	**110.654**	**39.919**	**0.000**	**10.459**	**10.459**	**60.276**	**0.000**	**0.000**
	Total: ON-GOING SCHEMES	**12,488.697**	**2,794.074**	**0.000**	**4,717.000**	**4,717.000**	**4,468.339**	**45.000**	**0.000**
	NEW SCHEMES								
	Reguler								
1457	**Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System** **Un-Approved Punjab** Comp ID 9594	**100.000**		0.000	50.000	**50.000**	50.000	0.000	0.000
1458	**Block Allocation for New Initiatives under I.T Sector.** **Punjab** Comp ID 9595	**100.000**		0.000	100.000	**100.000**	0.000	0.000	0.000
1459	**Citizen Centred E-governance initiatives** **Un-Approved Punjab** Comp ID 11948	**300.000**	0.000	0.000	300.000	**300.000**	0.000	0.000	0.000
	Sub-Total: Reguler	**500.000**	**0.000**	**0.000**	**450.000**	**450.000**	**50.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**500.000**	**0.000**	**0.000**	**450.000**	**450.000**	**50.000**	**0.000**	**0.000**
	Grand Total	**12,988.697**	**2,794.074**	**0.000**	**5,167.000**	**5,167.000**	**4,518.339**	**45.000**	**0.000**

LABOUR & HUMAN RESOURCE DEPARTMENT

VISION

Meeting challenges of the modern day 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 and establishment of a modern labour market information system.

OBJECTIVES

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.

STRATEGIC INTERVENTIONS

- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore, Chunian, Kot Radh kishan, Pattoki.
- Awareness of workers and employers of their rights and obligations under the Labour laws
- Establishment of Labour Market Information and Resource Centre
- Combating Worst Forms of Child Labour in 4 district of Punjab

TREND OF ALLOCATION

(Rs. In Million)

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
8.	**2013-14**	42.000

MTDF 2013-16
Labour & Human Resource
Development Programme 2013-14

Rs. In Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	40.000	42.000	0.000	42.000
Total	**2.000**	**40.000**	**42.000**	**0.000**	**42.000**
New Schemes	0.000	0.000	31.531	0.000	31.531
Total	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total ongoing +New	**2.000**	**40.000**	**42.000**	**0.000**	**42.000**

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	90.000	92.000	0.000	92.000
Total	**2.000**	**90.000**	**92.000**	**0.000**	**92.000**
New Schemes	4.000	31.000	35.000	0.000	35.000
Total	**4.000**	**31.000**	**35.000**	**0.000**	**35.000**
Total ongoing +New	**6.000**	**121.000**	**127.000**	**0.000**	**127.000**

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	99.000	101.000	0.000	101.000
Total	**0.000**	**99.000**	**101.000**	**0.000**	**101.000**
New Schemes	4.000	34.000	38.000	0.000	38.000
Total	**4.000**	**34.000**	**38.000**	**0.000**	**38.000**
Total ongoing +New	**4.000**	**133.000**	**139.000**	**0.000**	**139.000**
				Labour MTDF 2013-16	**381.000**

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	2.000	40.000	0.000	42.000	154.790	144.448
Grand Total	**4**	**2.000**	**40.000**	**0.000**	**42.000**	**154.790**	**144.448**

LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Reguler									
1460	**Establishment of Labour Market Information and Resource Centre (2011-2016)** **09-09-2011** **Punjab , Lahore (headquarters)**	**65.272**	12.270	2.000	3.000	**5.000**	33.000	10.502	4.500
1461	**Elimination of bonded labour in brick kilns (2008-2014)** **16-09-2008** **Lahore,Kasur , Lahore, Kasur, Chunian, Kot Radha kishan, Pattoki,**	**123.367**	102.228	0.000	17.017	**17.017**	4.122	0.000	0.000
1462	**Combating Worst Forms of Child Labour in 4 districts of Punjab (2011-2016)** **04-11-2011** **Jhulem,Chakwal,Jhang,Layyah**	**180.832**	10.206	0.000	9.912	**9.912**	71.768	72.546	16.400
1463	**Elimination of bonded labour in 4 Districts of Punjab.(2012-2018)** **13-10-2012** **Faisalabad,Sargodha,Gujrat,Bahawalpur , Faisalabad, Sargodha, Gujrat, Bahawalpur**	**196.987**	12.405	0.000	10.071	**10.071**	45.900	61.400	67.211
Sub-Total: Reguler		**566.458**	**137.109**	**2.000**	**40.000**	**42.000**	**154.790**	**144.448**	**88.111**
Total: ON-GOING SCHEMES		**566.458**	**137.109**	**2.000**	**40.000**	**42.000**	**154.790**	**144.448**	**88.111**
Grand Total		**566.458**	**137.109**	**2.000**	**40.000**	**42.000**	**154.790**	**144.448**	**88.111**

TRANSPORT

VISION

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

OBJECTIVES

- To provide accessible and time saving travelling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.

NEW INITIATIVES / 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.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	50.000
2.	2008-09	100.000
3.	2009-10	125.000
4.	2010-11	1,190.000
5.	2011-12	7,300.000
6.	2012-13	6,200.000
7.	2013-14	6,360.000

MTDF 2013-16

Transport : Summary

Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	40.000	40.000	0.000	**40.000**
Total	**0.000**	**40.000**	**40.000**	**0.000**	**40.000**
New Schemes					
Regular	0.000	920.000	920.000	0.000	**920.000**
Block	0.000	5,400.000	5,400.000	0.000	**5,400.000**
Total	**0.000**	**6,320.000**	**6,320.000**	**0.000**	**6,320.000**
Total (ongoing+new)	**0.000**	**6,360.000**	**6,360.000**	**0.000**	**6,360.000**

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	42.152	42.152	0.000	**42.152**
Total	**0.000**	**42.152**	**42.152**	**0.000**	**42.152**
New Schemes					
Regular	0.000	1,045.000	1,045.000	0.000	**1,045.000**
Total	**0.000**	**1,045.000**	**1,045.000**	**0.000**	**1,045.000**
Total (ongoing+new)	**0.000**	**1,087.152**	**1,087.152**	**0.000**	**1,087.152**

Development Program 2015-16

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	1,149.500	1,149.500	0.000	**1,149.500**
Total	**0.000**	**1,149.500**	**1,149.500**	**0.000**	**1,149.500**
Total (ongoing+new)	**0.000**	**1,149.500**	**1,149.500**	**0.000**	**1,149.500**
				MTDF 2013-16: Grand Total	**8,596.652**

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	1	0.000	40.000	0.000	40.000	42.152	0.000
Total: ON-GOING SCHEMES	**1**	**0.000**	**40.000**	**0.000**	**40.000**	**42.152**	**0.000**
NEW SCHEMES							
Regular	4	0.000	920.000	0.000	920.000	30.000	0.000
Blocks	1	0.000	5,400.000	0.000	5,400.000	0.000	0.000
Total: NEW SCHEMES	**5**	**0.000**	**6,320.000**	**0.000**	**6,320.000**	**30.000**	**0.000**
Grand Total	**6**	**0.000**	**6,360.000**	**0.000**	**6,360.000**	**72.152**	**0.000**

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1464	**Establishment of Transport Planning Unit in Transport Department** **14-05-2011** **Lahore**	**157.929**	75.777	0.000	40.000	**40.000**	42.152	0.000	0.000
Sub-Total: Regular		**157.929**	**75.777**	**0.000**	**40.000**	**40.000**	**42.152**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**157.929**	**75.777**	**0.000**	**40.000**	**40.000**	**42.152**	**0.000**	**0.000**
NEW SCHEMES									
Regular									
1465	**Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore.** **Un-Approved** **Lahore**	**250.000**	0.000	0.000	250.000	**250.000**	0.000	0.000	0.000
1466	**Payment of Subsidy for induction of CNG / Diesel Buses in Urban Transport System** **Un-Approved** **Punjab**	**500.000**	0.000	0.000	500.000	**500.000**	0.000	0.000	0.000
1467	**Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab.** **Un-Approved** **Punjab**	**50.000**	0.000	0.000	20.000	**20.000**	30.000	0.000	0.000
1468	**Land Acquisition for Vehicle Inspection and Certification System** **Un-Approved** **Punjab**	**150.000**	0.000	0.000	150.000	**150.000**	0.000	0.000	0.000
Sub-Total: Regular		**950.000**	**0.000**	**0.000**	**920.000**	**920.000**	**30.000**	**0.000**	**0.000**
Blocks									
1469	**Block Allocation for fast moving/ un-funded schemes** **Un-Approved** **Punjab**	**5,400.000**	0.000	0.000	5,400.000	**5,400.000**	0.000	0.000	0.000
Sub-Total: Blocks		**5,400.000**	**0.000**	**0.000**	**5,400.000**	**5,400.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**6,350.000**	**0.000**	**0.000**	**6,320.000**	**6,320.000**	**30.000**	**0.000**	**0.000**
Grand Total		**6,507.929**	**75.777**	**0.000**	**6,360.000**	**6,360.000**	**72.152**	**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.

Trend of Allocations

(Rs. in Million)

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
8.	**2013-14**	1,652.000

MTDF 2013-16
EMERGENCY SERVICES: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	245.000	113.799	**358.799**	0.000	**358.799**
Total	**245.000**	**113.799**	**358.799**	**0.000**	**358.799**
New Schemes					
Regular	62.500	480.701	**543.201**	0.000	**543.201**
Block Allocation	0.000	750.000	**750.000**	0.000	**750.000**
Total	**62.500**	**1230.701**	**1293.201**	**0.000**	**1293.201**
Grand Total	**307.500**	**1344.500**	**1652.000**	**0.000**	**1652.000**

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	147.950	819.171	**967.121**	0.000	**967.121**
Total	**147.950**	**819.171**	**967.121**	**0.000**	**967.121**
New Schemes					
Block Allocation	0.000	825.000	**825.000**	0.000	**825.000**
Total	**0.000**	**825.000**	**825.000**	**0.000**	**825.000**
Grand Total	**147.950**	**1644.171**	**1792.121**	**0.000**	**1792.121**

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	162.745	901.088	**1063.833**	0.000	**1063.833**
Total	**162.745**	**901.088**	**1063.833**	**0.000**	**1063.833**
New Schemes					
Block Allocation	0.000	907.500	**907.500**	0.000	**907.500**
Total	**0.000**	**907.500**	**907.500**	**0.000**	**907.500**
Emergency Services Grand Total	**162.745**	**1808.588**	**1971.333**	**0.000**	**1971.333**

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	3	245.000	113.799	0.000	358.799	212.000	0.000
Total: ON-GOING SCHEMES	**3**	**245.000**	**113.799**	**0.000**	**358.799**	**212.000**	**0.000**
NEW SCHEMES							
Regular	4	62.500	480.701	0.000	543.201	1,259.299	1,426.500
Blocks	1	0.000	750.000	0.000	750.000	0.000	0.000
Total: NEW SCHEMES	**5**	**62.500**	**1,230.701**	**0.000**	**1,293.201**	**1,259.299**	**1,426.500**
Grand Total	**8**	**307.500**	**1,344.500**	**0.000**	**1,652.000**	**1,471.299**	**1,426.500**

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1470	**Establishment of Emergency Services Academy at Lahore** **22-04-2013** **Lahore**	**908.852**	496.175	200.000	0.000	**200.000**	212.000	0.000	0.000
1471	**Strengthening of Emergency Service in Existing Cities** **18-04-2012** **Lahore,Rawalpindi,Faisalabad , Lahore, Rawalpindi, Faisalabad & Taxila**	**186.911**	151.170	34.000	1.500	**35.500**	0.000	0.000	0.000
1472	**Establishment of Emergency Service in Tehsils of Punjab (Phase-I)** **08-05-2012** **Rawalpindi,Faisalabad,Multan, Gujrat,Bahawalpur,Kasur,Khanewal,Sahiwal and Rahim Yar Khan , Liaquatpur, Sadiqabad, Khanpur, Ahmed Pur East, Jaranwala, Kharian, Chichawatni, Pattoki (Phoolnagar), Muridke, Kabirwala, Mian Channu, Gujjar Khan**	**672.790**	537.810	11.000	112.299	**123.299**	0.000	0.000	0.000
Sub-Total: Regular		**1,768.553**	**1,185.155**	**245.000**	**113.799**	**358.799**	**212.000**	**0.000**	**0.000**
Total: ON-GOING SCHEMES		**1,768.553**	**1,185.155**	**245.000**	**113.799**	**358.799**	**212.000**	**0.000**	**0.000**
NEW SCHEMES									
Regular									
1473	**Capacity Building for managing emergencies in High raise Buildings** **Approved** **Lahore**	**300.000**	0.000	0.000	250.000	**250.000**	50.000	0.000	0.000
1474	**Establishment of Emergency Service in Tehsils of Punjab (Phase-II)** **Un-Approved** **Punjab**	**2,229.000**		12.500	30.000	**42.500**	1,000.000	1,186.500	0.000
1475	**Capacity Building of Emergency Service in Punjab (Revenue)** **Un-Approved** **Punjab**	**500.000**		0.000	200.701	**200.701**	109.299	190.000	0.000
1476	**Provision of Missing Facilities for all Districts (Capital)** **Un-Approved** **Punjab**	**200.000**		50.000	0.000	**50.000**	100.000	50.000	0.000
Sub-Total: Regular		**3,229.000**	**0.000**	**62.500**	**480.701**	**543.201**	**1,259.299**	**1,426.500**	**0.000**
Blocks									
1477	**Block Allocation for Fast Moving/ Un-Funded Schemes** **Un-Approved** **Punjab**	**750.000**	0.000	0.000	750.000	**750.000**	0.000	0.000	0.000
Sub-Total: Blocks		**750.000**	**0.000**	**0.000**	**750.000**	**750.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**3,979.000**	**0.000**	**62.500**	**1,230.701**	**1,293.201**	**1,259.299**	**1,426.500**	**0.000**
Grand Total		**5,747.553**	**1,185.155**	**307.500**	**1,344.500**	**1,652.000**	**1,471.299**	**1,426.500**	**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

- Provision of infrastructure and allied facilities for the promotion of tourism;
- Preservation and development of existing and potential tourist resorts;
- Promotion of eco-tourism in collaboration with related stakeholders
- Mass awareness to promote domestic tourism.

STRATEGIC INTERVENTIONS

- Improvement and up-gradation of Tourist Resort at Kallar Kahar and Lal Sohanara, Bahawalpur
- Renovation / Up-gradation of Patriata Chairlift / Cable Car System through replacement of Haul Rope, Tension Rope, revamping and provision of missing facilities at Murree.
- Eco-Tourism at Dhurabhi Lake, Chakwal
- Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan to preserve its cultural and historical heritage.

TRENDS OF ALLOCATION

(Rs. in million)

Sr. No.	Year	Original Allocation
1.	**2009-10**	163.000
2.	**2010-11**	1,675.000
3.	**2011-12**	250.000
4.	**2012-13**	300.000
5.	**2013-14**	334.000

MTDF 2013-16
TOURISM
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	85.000	85.000	0.000	**85.000**
New Schemes					
Regular	10.000	9.000	19.000	0.000	**19.000**
Block	0.000	230.000	230.000	0.000	**230.000**
Total (ongoing+new)	**10.000**	**324.000**	**334.000**	**0.000**	**334.000**

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
New Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
Total (ongoing+new)	**0.000**	**187.000**	**187.000**	**0.000**	**187.000**

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
New Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
Total (ongoing+new)	**0.000**	**205.700**	**205.700**	**0.000**	**205.700**
			TOURISM MTDF 2013-16: Grand Total		**726.700**

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	7	0.000	85.000	0.000	85.000	0.000	0.000
Total: ON-GOING SCHEMES	**7**	**0.000**	**85.000**	**0.000**	**85.000**	**0.000**	**0.000**
NEW SCHEMES							
Regular	2	10.000	9.000	0.000	19.000	31.000	30.000
Blocks	1	0.000	230.000	0.000	230.000	0.000	0.000
Total: NEW SCHEMES	**3**	**10.000**	**239.000**	**0.000**	**249.000**	**31.000**	**30.000**
Grand Total	**10**	**10.000**	**324.000**	**0.000**	**334.000**	**31.000**	**30.000**

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1478	**Renovation / Up-gradation of Chairlift / Cable Car System at Patriata** **18-07-2011** **Rawalpindi , Murree**	**137.410**	117.514	0.000	19.896	**19.896**	0.000	0.000	0.000
1479	**Revamping Existing Facilities and Provision of Missing Facilities at Patriata Skyride Projrect.** **21-02-2012** **Rawalpindi , Murree**	**19.395**	10.000	0.000	9.395	**9.395**	0.000	0.000	0.000
1480	**Replacement of Haul Rope, Tension Rope and Parts of Chairlift and Cable Car System at Gulehra Gali, Patriata.** **16-10-2012** **Rawalpindi , Murree**	**75.981**	56.855	0.000	19.126	**19.126**	0.000	0.000	0.000
1481	**Tourist Resort Kallar Kahar** **21-02-2012** **Chakwal , K.K**	**8.141**	5.000	0.000	3.141	**3.141**	0.000	0.000	0.000
1482	**Development of Tourism at Dharabi Lake, District Chakwal.** **16-10-2012** **Chakwal**	**2.489**	0.620	0.000	1.869	**1.869**	0.000	0.000	0.000
1483	**Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore.** **16-10-2012** **Lahore**	**10.000**	1.732	0.000	8.268	**8.268**	0.000	0.000	0.000
1484	**Renovation / Up gradation of Lal Sohanara Resort Bahawalpur.** **06-03-2012** **Bahawalpur**	**54.590**	31.285	0.000	23.305	**23.305**	0.000	0.000	0.000
	Sub-Total: Regular	**308.006**	**223.006**	**0.000**	**85.000**	**85.000**	**0.000**	**0.000**	**0.000**
	Total: ON-GOING SCHEMES	**308.006**	**223.006**	**0.000**	**85.000**	**85.000**	**0.000**	**0.000**	**0.000**
NEW SCHEMES									
Regular									
1485	**Construction of Boundary Wall around Tourist Resort at Jallo Park.** **Un-Approved** **Lahore**	**10.000**	0.000	10.000	0.000	**10.000**	0.000	0.000	0.000
1486	**Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan** **Un-Approved** **Rajanpur**	**70.000**	0.000	0.000	9.000	**9.000**	31.000	30.000	0.000
	Sub-Total: Regular	**80.000**	**0.000**	**10.000**	**9.000**	**19.000**	**31.000**	**30.000**	**0.000**

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Blocks									
1487	**Block Allocation for fast moving / un-funded schemes** **Punjab**	**230.000**	0.000	0.000	230.000	**230.000**	0.000	0.000	0.000
Sub-Total: Blocks		**230.000**	**0.000**	**0.000**	**230.000**	**230.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**310.000**	**0.000**	**10.000**	**239.000**	**249.000**	**31.000**	**30.000**	**0.000**
Grand Total		**618.006**	**223.006**	**10.000**	**324.000**	**334.000**	**31.000**	**30.000**	**0.000**

ENVIRONMENT

VISION

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

OBJECTIVES

- Promote environment 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
- Introduction of environment friendly indigenous technologies
- Motivation of research and educational institutions for development of pollution control technologies
- Establishment of Air quality monitoring system.

TREND OF ALLOCATION

(Rs. In million)

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
7.	2013-14	164.000

MTDF 2013-16

Environment : Summary

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	14.000	14.000	0.000	14.000
Total	**0.000**	**14.000**	**14.000**	**0.000**	**14.000**
New Schemes Environment	0.000	20.000	20.000	0.000	20.000
block	0.000	130.000	130.000	0.000	130.000
Total	**0.000**	**150.000**	**150.000**	**0.000**	**150.000**
Total ongoing +New	**0.000**	**164.000**	**164.000**	**0.000**	**164.000**

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	74.000	74.000	0.000	74.000
Total	**0.000**	**74.000**	**74.000**	**0.000**	**74.000**
New Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	**0.000**	**81.000**	**81.000**	**0.000**	**81.000**
Total ongoing +New	**0.000**	**155.000**	**155.000**	**0.000**	**155.000**

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	**0.000**	**81.000**	**81.000**	**0.000**	**81.000**
New Schemes Environment	0.000	89.000	89.000	0.000	89.000
Total	**0.000**	**89.000**	**89.000**	**0.000**	**89.000**
Total ongoing +New	**0.000**	**170.000**	**170.000**	**0.000**	**170.000**
			ENVIRONMENT MTDF 2013-16		**597.000**

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Regular	2	0.000	14.000	0.000	14.000	36.188	25.600
Total: ON-GOING SCHEMES	**2**	**0.000**	**14.000**	**0.000**	**14.000**	**36.188**	**25.600**
NEW SCHEMES							
Regular	2	0.000	20.000	0.000	20.000	30.000	10.000
Blocks	1	0.000	130.000	0.000	130.000	0.000	0.000
Total: NEW SCHEMES	**3**	**0.000**	**150.000**	**0.000**	**150.000**	**30.000**	**10.000**
Grand Total	**5**	**0.000**	**164.000**	**0.000**	**164.000**	**66.188**	**35.600**

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1488	**Creation of Legal Cell for Introducing Management and Legal Discipline to Improve Service Delivery** **01-12-2011** **Punjab**	**15.000**	11.592	0.000	3.408	**3.408**	0.000	0.000	0.000
1489	**Establishment of Air Quality Monitoring System in the Punjab** **23-12-2011** **Punjab**	**81.970**	4.748	0.000	10.592	**10.592**	36.188	25.600	0.000
	Sub-Total: Regular	**96.970**	**16.340**	**0.000**	**14.000**	**14.000**	**36.188**	**25.600**	**0.000**
	Total: ON-GOING SCHEMES	**96.970**	**16.340**	**0.000**	**14.000**	**14.000**	**36.188**	**25.600**	**0.000**
NEW SCHEMES									
Regular									
1490	**Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance** **Punjab**	**35.000**		0.000	10.000	**10.000**	25.000	0.000	0.000
1491	**Upgradation of EPA Laboratory Multan** **Punjab**	**25.000**		0.000	10.000	**10.000**	5.000	10.000	0.000
	Sub-Total: Regular	**60.000**		**0.000**	**20.000**	**20.000**	**30.000**	**10.000**	**0.000**
Blocks									
1492	**Block Allocation for fast moving/ un-funded schemes** **Punjab**	**130.000**	0.000	0.000	130.000	**130.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**130.000**	**0.000**	**0.000**	**130.000**	**130.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**190.000**	**0.000**	**0.000**	**150.000**	**150.000**	**30.000**	**10.000**	**0.000**
	Grand Total	**286.970**	**16.340**	**0.000**	**164.000**	**164.000**	**66.188**	**35.600**	**0.000**

INFORMATION & CULTURE

VISION

Promotion and conservation of language Art & Culture of the Punjab on Sustainable basis

OBJECTIVES

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

STRATEGIC INTERVENTIONS

- Development of Cultural Heritage in the Punjab
- Construction of auditoriums for Art Councils at Sargodha.
- Improvement / Renovation and Up-gradation of Lahore Museum Building
- Up-gradation of facilities at Lahore Art Council Mall Road Complex and Cultural Complex

TREND OF ALLOCATION

(Rs. In Million)

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
7.	**2013-14**	106.000

MTDF 2013-16

INFORMATION & CULTURE

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	46.569	4.430	50.999	0.000	50.999
Total	46.569	4.430	50.999	**0.000**	50.999
New Schemes	22.000	33.001	55.001	0.000	55.001
Total	22.000	33.001	55.001	**0.000**	55.001
Total ongoing +New	**68.569**	**37.431**	106.000	**0.000**	106.000

Development Programme 2014-15

Ongoing Schemes	292.000	30.000	322.000	0.000	322.000
Total	**292.000**	**30.000**	**322.000**	**0.000**	**322.000**
New Schemes	85.000	11.000	96.000	0.000	96.000
Total	**85.000**	**11.000**	**96.000**	**0.000**	**96.000**
Total ongoing +New	**377.000**	**41.000**	**418.000**	**0.000**	**418.000**

Development Programme 2015-16

Ongoing Schemes	321.000	33.000	354.000	0.000	354.000
Total	**32.100**	**33.000**	**354.000**	**0.000**	**354.000**
New Schemes	94.000	12.000	106.000	0.000	106.000
Total	**94.000**	**12.000**	**106.000**	**0.000**	**106.000**
Total ongoing +New	**415.000**	**45.000**	**460.000**	**0.000**	**460.000**
			Information & Culture MTDF 2013-16		**1378.000**

INFORMATION & CULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	46.569	4.430	0.000	50.999	91.758	22.094
NEW SCHEMES	3	22.000	33.001	0.000	55.001	215.000	150.000
Grand Total	**7**	**68.569**	**37.431**	**0.000**	**106.000**	**306.758**	**172.094**

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1493	**Re-Construction of Murree Arts Council.** **10-08-2009** **Rawalpindi , Murree**	**82.310**	27.140	10.000	0.000	**10.000**	25.000	15.170	5.000
1494	**Construction of Information & Cultural Complex at Rawalpindi** **15-03-2007** **Rawalpindi**	**78.300**	73.870	0.000	4.430	**4.430**	0.000	0.000	0.000
1495	**Construction of Auditirium for Sargodha Arts Councul** **31-05-2010** **Sargodha**	**93.424**	26.500	15.000	0.000	**15.000**	40.000	6.924	5.000
1496	**Construction of Auditorium for the Gujranwala Arts Council** **04-04-2009** **Gujranwala , G,wala**	**73.327**	25.000	21.569	0.000	**21.569**	26.758	0.000	0.000
Sub-Total: Regular		**327.361**	**152.510**	**46.569**	**4.430**	**50.999**	**91.758**	**22.094**	**10.000**
Total: ON-GOING SCHEMES		**327.361**	**152.510**	**46.569**	**4.430**	**50.999**	**91.758**	**22.094**	**10.000**
NEW SCHEMES									
Regular									
1497	**Expension of Punjab Auditorium** **Un-Approved** **Lahore**	**5.000**	0.000	5.000	0.000	**5.000**	0.000	0.000	0.000
1498	**Development & Up-gradation of Lahore Museum Building and Conservation Facilities** **05-06-2013** **Lahore**	**407.299**	0.000	17.000	33.000	**50.000**	125.000	80.000	152.299
1499	**Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozepur Road, Lahore.** **10-08-2009** **Lahore**	**192.703**	0.000	0.000	0.001	**0.001**	90.000	70.000	32.702
Sub-Total: Regular		**605.002**	**0.000**	**22.000**	**33.001**	**55.001**	**215.000**	**150.000**	**185.001**
Total: NEW SCHEMES		**605.002**	**0.000**	**22.000**	**33.001**	**55.001**	**215.000**	**150.000**	**185.001**
Grand Total		**932.363**	**152.510**	**68.569**	**37.431**	**106.000**	**306.758**	**172.094**	**195.001**

ARCHAEOLOGY

VISION

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

OBJECTIVES

- 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.
- 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.
- Training of staff in conservation and archeology and publish literature of history and arts of Punjab

STRATEGIC INTERVENTIONS

- 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, Taxila and Jehangir's tomb
- To protect and conserve various sites of historical importance throughout Punjab.

TREND OF ALLOCATION

(Rs. In million)

Sr. No.	Year	Allocation
1.	**2011-12**	100.816
2.	**2012-13**	350.000
3.	**2013-14**	294.000

MTDF 2013-16
Archaeolgy : Summary
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Archaeolgy	13.500	213.912	227.412	0.000	**227.412**
Total	**13.500**	**235.912**	**227.412**	**0.000**	**227.412**
New Schemes Archaeology	35.000	31.588	66.588	0.000	**66.588**
Total	**35.000**	**31.588**	**66.588**	**0.000**	**66.588**
Total ongoing +New	**48.500**	**267.500**	**294.000**	**0.000**	**294.000**

Development Programme 2014-15

Ongoing Schemes Archaeolgy	15.000	258.000	273.000	0.000	**273.000**
Total	**15.000**	**258.000**	**273.000**	**0.000**	**273.000**
New Schemes Archaeology	61.000	51.000	112.000	0.000	**112.000**
Total	**61.000**	**51.000**	**112.000**	**0.000**	**112.000**
Total ongoing +New	**76.000**	**309.000**	**385.000**	**0.000**	**385.000**

Development Programme 2015-16

Ongoing Schemes Archaeolgy	17.000	284.000	301.000	0.000	**301.000**
Total	**17.000**	**284.000**	**301.000**	**0.000**	**301.000**
New Schemes Archaeology	67.000	56.000	123.000	0.000	**123.000**
Total	**67.000**	**56.000**	**123.000**	**0.000**	**123.000**
Total ongoing +New	**84.000**	**340.000**	**424.000**	**0.000**	**424.000**
Archaeology MTDF 2013-16					**1159.000**

ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	19	13.500	213.912	0.000	227.412	234.338	227.158
NEW SCHEMES	6	35.000	31.588	0.000	66.588	111.000	107.500
Grand Total	**25**	**48.500**	**245.500**	**0.000**	**294.000**	**345.338**	**334.658**

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1500	**Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)** **07-12-2012** **Rawalpindi , Taxila, Hassan abdal**	**150.299**	80.778	0.000	10.000	**10.000**	22.000	22.521	15.000
1501	**Establishment of Museum at Kallar Kahar** **06-03-2012** **Chakwal , Kallar Kahar**	**30.369**	24.416	1.500	4.453	**5.953**	0.000	0.000	0.000
1502	**Conservation & Development of Katas Raj Complex** **19-03-2012** **Chakwal , Choua Saiden Shah**	**118.876**	108.234	0.000	10.642	**10.642**	0.000	0.000	0.000
1503	**Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum** **23-10-2012** **Jhelum**	**203.558**	56.570	0.000	15.000	**15.000**	41.000	41.000	49.988
1504	**Establishment of Museum and Art Gallery at Gujrat.** **04-09-2012** **Gujrat**	**19.240**	15.939	0.000	3.301	**3.301**	0.000	0.000	0.000
1505	**Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot** **04-09-2012** **Sialkot**	**10.207**	4.176	0.000	6.000	**6.000**	0.031	0.000	0.000
1506	**Five year programme for Preservation and Restoration of Shalamar Garden, Lahore.** **19-04-2006** **Lahore**	**300.000**	112.497	0.000	30.000	**30.000**	40.000	45.000	72.503
1507	**Five year programme for Preservation and Restoration of Lahore Fort** **19-04-2006** **Lahore**	**300.000**	109.496	0.000	30.000	**30.000**	40.000	45.000	75.504
1508	**Preservation and Restoration of Tomb of Anarkali, Lahore** **19-09-2011** **Lahore**	**4.984**	4.307	0.000	0.677	**0.677**	0.000	0.000	0.000
1509	**Development of Parking and Public Utility Area at Shalamar Garden, Lahore** **19-03-2012** **Lahore**	**26.829**	14.829	12.000	0.000	**12.000**	0.000	0.000	0.000
1510	**Preservation and Restoration of Sher Sing Bara- dari, Lahore** **17-09-2011** **Lahore**	**22.570**	9.756	0.000	12.814	**12.814**	0.000	0.000	0.000
1511	**Renovation and Uplifting of Historical Façade of Punjab Institute of Mental Health, Lahore** **04-10-2011** **Lahore**	**6.946**	4.645	0.000	2.301	**2.301**	0.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1512	**Conservation and Restoration of Historical Gates of Lahore** **26-11-2011** **Lahore**	**13.800**	10.965	0.000	2.835	**2.835**	0.000	0.000	0.000
1513	**Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore** **23-10-2012** **Lahore**	**263.813**	88.615	0.000	35.000	**35.000**	45.000	45.000	50.198
1514	**Conservation and Development of Hiran Minar & Tank, Sheikhupura** **04-09-2012** **Sheikhupura**	**125.123**	37.486	0.000	30.000	**30.000**	29.000	28.637	0.000
1515	**Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhupura** **04-09-2012** **Sheikhupura**	**38.761**	21.293	0.000	9.000	**9.000**	8.468	0.000	0.000
1516	**Archaeological Survey and Documentation and Preparation of Master Plan for Development & Conservation of the Historical City of Satgarah (Okara) PC-II** **19-09-2012** **Okara**	**3.175**	0.300	0.000	2.875	**2.875**	0.000	0.000	0.000
1517	**Establishment of Museum at Multan. ARC09-20072621201-0002** **07-03-2009** **Multan**	**40.472**	23.633	0.000	8.000	**8.000**	8.839	0.000	0.000
1518	**Conservation and Restoration of Ghazi Khan Tomb, District DG Khan.** **26-11-2011** **Dera Ghazi Khan**	**5.264**	4.250	0.000	1.014	**1.014**	0.000	0.000	0.000
	Sub-Total: Regular	**1,684.286**	**732.185**	**13.500**	**213.912**	**227.412**	**234.338**	**227.158**	**263.193**
	Total: ON-GOING SCHEMES	**1,684.286**	**732.185**	**13.500**	**213.912**	**227.412**	**234.338**	**227.158**	**263.193**

NEW SCHEMES

Regular

1519	**Development and preservation of old Baoli of Sher Shah Suri period, Wazirabad** **Un-Approved** **Gujranwala , Wazirabad**	**3.500**	0.000	0.000	3.500	**3.500**	0.000	0.000	0.000
1520	**Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore** **Un-Approved** **Lahore**	**150.000**	0.000	25.000	5.588	**30.588**	42.000	46.000	31.412
1521	**Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore** **Un-Approved** **Lahore**	**15.000**	0.000	0.000	7.000	**7.000**	8.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1522	**Development of Archaeological Site of Harappa, District Sahiwal** **Un-Approved** **Sahiwal**	**115.000**	0.000	10.000	0.500	**10.500**	35.000	35.000	34.500
1523	**Preservation and Restoration of Shrine Mai Mehr Ban, Multan** **Un-Approved** **Multan**	**5.000**	0.000	0.000	5.000	**5.000**	0.000	0.000	0.000
1524	**Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch** **Un-Approved** **Bahawalpur , Uch**	**89.495**	0.000	0.000	10.000	**10.000**	26.000	26.500	26.995
Sub-Total: Regular		**377.995**	**0.000**	**35.000**	**31.588**	**66.588**	**111.000**	**107.500**	**92.907**
Total: NEW SCHEMES		**377.995**	**0.000**	**35.000**	**31.588**	**66.588**	**111.000**	**107.500**	**92.907**
Grand Total		**2,062.281**	**732.185**	**48.500**	**245.500**	**294.000**	**345.338**	**334.658**	**356.100**

AUQAF & RELIGIOUS AFFAIRS

VISION

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

OBJECTIVE

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

- Construction of Quran Complex and Seerat Academy
- Re-flooring of courtyard Badshahi Masjid, Lahore.
- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Re-Construction of Shrine & Zaireen Complex at Shrine Hazrat Miran Hussain Zanjani, Lahore.

TREND OF ALLOCATION

(Rs. In million)

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
8.	**2013-14**	36.000

MTDF 2013-16
AUQAF & RELIGIOUS AFFAIRS
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	16.000	20.000	36.000	0.000	36.000
Total	**16.000**	**20.000**	**36.000**	**0.000**	**36.000**
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total ongoing +New	**16.000**	**20.000**	**36.000**	**0.000**	**36.000**

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	73.000	33.000	106.000	0.000	106.000
Total	**73.000**	**33.000**	**106.000**	**0.000**	**106.000**
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total ongoing +New	**73.000**	**33.000**	**106.000**	**0.000**	**106.000**

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	80.000	36.000	116.000	0.000	116.000
Total	**80.000**	**36.000**	**116.000**	**0.000**	**116.000**
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total ongoing +New	**80.000**	**36.000**	**116.000**	**0.000**	**116.000**
		Auqaf & Religious Affairs MTDF 2013-16			**318.000**

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	16.000	20.000	0.000	36.000	226.540	176.540
Grand Total	**6**	**16.000**	**20.000**	**0.000**	**36.000**	**226.540**	**176.540**

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
1525	**Construction of retaining wall at shrine Hazrat G Baba Attock along with river Indus** **20-09-2012** **Attock**	**13.000**	8.000	0.000	5.000	**5.000**	0.000	0.000	0.000
1526	**Construction of Quran Complex & Seerat Academy Lahore** **14-09-2013** **Lahore**	**502.438**	334.966	16.000	0.000	**16.000**	50.000	0.000	0.000
1527	**Re-flooring of courtyard Badshahi Masjid, Lahore** **31-10-2005** **Lahore**	**36.440**	20.859	0.000	2.500	**2.500**	6.540	6.540	0.000
1528	**Restoration/conservation at Masjid Wazir Khan, Lahore.** **15-09-2010** **Lahore , Lahore**	**33.000**	4.000	0.000	0.500	**0.500**	5.000	5.000	0.000
1529	**Up-gradation & Development scheme at Shrine Hazrat Bibi Pak Daman Lahore** **19-09-2013** **Lahore**	**524.000**	0.000	0.000	10.000	**10.000**	165.000	165.000	0.000
1530	**Conservation / restoration work at Main Entrance (Deorhi) at Badshahi Mosque Lahore** **20-09-2012** **Lahore**	**4.000**	2.000	0.000	2.000	**2.000**	0.000	0.000	0.000
Sub-Total: Regular		**1,112.878**	**369.825**	**16.000**	**20.000**	**36.000**	**226.540**	**176.540**	**0.000**
Total: ON-GOING SCHEMES		**1,112.878**	**369.825**	**16.000**	**20.000**	**36.000**	**226.540**	**176.540**	**0.000**
Grand Total		**1,112.878**	**369.825**	**16.000**	**20.000**	**36.000**	**226.540**	**176.540**	**0.000**

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

Protection of human rights and 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 configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.

STRATEGIC INTERVENTION:

- 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 the Minority students through educational scholarships.

TREND OF ALLOCATION

(Rs. In million)

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
6.	2013-14	215.000

MTDF 2013-16

Human Rights & Minority Affairs : Summary

Summary Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	0.000	0.000	0.000	0.000	0.000
Total On-going schemes	**200.000**	**20.000**	**220.000**	**0.000**	**220.000**
New Schemes	200.000	15.000	215.000	0	215.000
Total New schemes	**200.000**	**15.000**	**215.000**	**0**	**215.000**
Total On-going + New schemes	**200.000**	**15.000**	**215.000**	**0.000**	**215.000**

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	220.000	22.000	242.000	0	**242.000**
Total On-going schemes	**220.000**	**22.000**	**242.000**	**0**	**242.000**
New Schemes	0.000	0.000	0.000	0	**0.000**
Total New schemes	**0.000**	**0.000**	**0.000**	**0**	**0.000**
Total On-going + New schemes	**220.000**	**22.000**	**242.000**	**0.000**	**242.000**

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	242.000	24.000	266.000	0	**266.000**
Total On-going schemes	**242.000**	**24.000**	**266.000**	**0**	**266.000**
New Schemes	0.000	0.000	0.000	0	**0.000**
Total New schemes	**0.000**	**0.000**	**0.000**	**0**	**0.000**
Total On-going + New schemes	**242.000**	**24.000**	**266.000**	**0.000**	**266.000**

HUMAN RIGHTS & MINORITY AFFAIRS MTDF 2013-16: Grand Total	**723.00**

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	200.000	15.000	0.000	215.000	0.000	0.000
Grand Total	**2**	**200.000**	**15.000**	**0.000**	**215.000**	**0.000**	**0.000**

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
1531	**Development schemes of Minorities.** **Un-Approved** **Punjab**	**200.000**	0.000	200.000	0.000	**200.000**	0.000	0.000	0.000
1532	**Educational Scholarship for Minority Students.** **Un-Approved** **Punjab**	**15.000**	0.000	0.000	15.000	**15.000**	0.000	0.000	0.000
Sub-Total: Regular		**215.000**	**0.000**	**200.000**	**15.000**	**215.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**215.000**	**0.000**	**200.000**	**15.000**	**215.000**	**0.000**	**0.000**	**0.000**
Grand Total		**215.000**	**0.000**	**200.000**	**15.000**	**215.000**	**0.000**	**0.000**	**0.000**

PLANNING AND DEVELOPMENT

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.
- Accelerated and balanced economic growth.

STRATEGIC INTERVENTIONS

- Punjab Public managment Reforms Programme.
- Public Private Partnership Cell.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening if IT infrastructure and development of online databases for Bureau of Statistics (BOS), Punjab.

TREND OF ALLOCATIONS

(Rs. in Million)

Sr. No.	Year	Allocation
1.	**2008-09**	3,151.000
2.	**2009-10**	8,125.000
3.	**2010-11**	5,195.000
4.	**2011-12**	5,000.000
5.	**2012-13**	4,119.000
6.	**2013-14**	8,190.000

MTDF 2013-16
Planning & Development: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector		Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	80.000	20.000	100.000	0.000	100.000
MEPA/Bureau of Statistics	2	70.000	5.000	75.000	0.000	75.000
Admn. Wing P&D	3	0.000	71.000	71.000	0.000	71.000
Block	1	250.000	250.000	500.000	0.000	500.000
TOTAL (On-going Schemes)	**8**	**400.000**	**346.000**	**746.000**	**0.000**	**746.000**
NEW SCHEMES						
Regular		0.000	250.000	250.000	0.000	250.000
Punjab Resource Management Programme (PRMP)	1	0.000	2000.000	2000.000	0.000	2000.000
MEPA/Bureau of Statistics	1	0.000	40.000	40.000	0.000	40.000
Land Management - UNDP	1	0.000	5.000	5.000	5.000	10.000
Block	2	4500.000	644.000	5144.000	0.000	5144.000
TOTAL (New Schemes)	**5**	**4500.000**	**2939.000**	**7439.000**	**5.000**	**7444.000**
GRAND TOTAL (On-going + New Schemes)	**13**	**4900.000**	**3285.000**	**8185.000**	**5.000**	**8190.000**

Development Programme 2014-15

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	72.000	72.000	0.000	72.000
Admn. Wing P&D	3	0.000	105.000	105.000	0.000	105.000
Land Management - UNDP		0.000	68.000	68.000	0.000	68.000
Block	1	275.000	275.000	550.000	0.000	550.000
TOTAL (On-going Schemes)	**8**	**275.000**	**1520.000**	**1795.000**	**0.000**	**1795.000**
NEW SCHEMES						
MEPA/Bureau of Statistics	2	0.000	100.000	100.000	0.000	100.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Block	2	3200.000	800.000	4000.000	0.000	4000.000
TOTAL (New Schemes)	**2**	**3200.000**	**1100.000**	**4300.000**	**0.000**	**4300.000**
GRAND TOTAL (On-going + New Schemes)	**10**	**3475.000**	**2620.000**	**6095.000**	**0.000**	**6095.000**

Development Programme 2015-16

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	170.000	170.000	0.000	170.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Land Management - UNDP		0.000	76.000	76.000	0.000	76.000
Block	1	300.000	300.000	600.000	0.000	600.000
TOTAL (On-going Schemes)	**8**	**300.000**	**1746.000**	**2046.000**	**0.000**	**2046.000**
NEW SCHEMES						
Block	2	3600.000	1000.000	4600.000	0.000	4600.000
TOTAL (New Schemes)	**2**	**3600.000**	**1000.000**	**4600.000**	**0.000**	**4600.000**
GRAND TOTAL (On-going + New Schemes)	**10**	**3900.000**	**2746.000**	**6646.000**	**0.000**	**6646.000**

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
PRMP	2	80.000	20.000	0.000	100.000	0.000	0.000
MEPA / Bureau of Statistics	2	70.000	5.000	0.000	75.000	21.678	6.000
Admn. Wing P&D	2	0.000	71.000	0.000	71.000	70.000	78.000
Blocks	1	250.000	250.000	0.000	500.000	0.000	0.000
Total: ON-GOING SCHEMES	**7**	**400.000**	**346.000**	**0.000**	**746.000**	**91.678**	**84.000**
NEW SCHEMES							
PRMP	1	0.000	2,000.000	0.000	2,000.000	1,000.000	1,000.000
MEPA / Bureau of Statistics	1	0.000	40.000	0.000	40.000	50.000	40.000
Land Management	1	0.000	5.000	5.000	10.000	68.000	76.000
Blocks	2	4,500.000	644.000	0.000	5,144.000	0.000	0.000
Regular	1	0.000	250.000	0.000	250.000	0.000	0.000
Total: NEW SCHEMES	**6**	**4,500.000**	**2,939.000**	**5.000**	**7,444.000**	**1,118.000**	**1,116.000**
Grand Total	**13**	**4,900.000**	**3,285.000**	**5.000**	**8,190.000**	**1,209.678**	**1,200.000**

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
PRMP									
1533	**Punjab Capacity Building Programme-III.** **27-07-2010** **Lahore**	**168.825**	148.825	0.000	20.000	**20.000**	0.000	0.000	0.000
1534	**Strenghtening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP)** **15-02-2006** **Lahore**	**286.834**	0.000	80.000	0.000	**80.000**	0.000	0.000	0.000
	Sub-Total: PRMP	**455.659**	**148.825**	**80.000**	**20.000**	**100.000**	**0.000**	**0.000**	**0.000**
MEPA / Bureau of Statistics									
1535	**Construction of Office Building for Bureau's Headquarters Office, Lahore.** **22-04-2010** **Lahore**	**191.938**	122.376	70.000	0.000	**70.000**	0.000	0.000	0.000
1536	**Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab** **Approved** **Lahore**	**29.678**	0.000	0.000	5.000	**5.000**	21.678	6.000	0.000
	Sub-Total: MEPA / Bureau of Statistics	**221.616**	**122.376**	**70.000**	**5.000**	**75.000**	**21.678**	**6.000**	**0.000**
Admn. Wing P&D									
1537	**Public Private Partnership Cell.** **13-06-2009** **Lahore**	**203.150**	40.089	0.000	61.000	**61.000**	47.000	55.000	0.000
1538	**Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore.** **19-01-2013** **Lahore**	**71.425**	1.000	0.000	10.000	**10.000**	23.000	23.000	10.000
	Sub-Total: Admn. Wing P&D	**274.575**	**41.089**	**0.000**	**71.000**	**71.000**	**70.000**	**78.000**	**10.000**
Blocks									
1539	**Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13** **Un-Approved** **Lahore**	**500.000**	0.000	250.000	250.000	**500.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**500.000**	**0.000**	**250.000**	**250.000**	**500.000**	**0.000**	**0.000**	**0.000**
	Total: ON-GOING SCHEMES	**1,451.850**	**312.290**	**400.000**	**346.000**	**746.000**	**91.678**	**84.000**	**10.000**

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
PRMP									
1540	**Punjab Public Management Reform Program** **Un-Approved** **Lahore**	**5,000.000**	0.000	0.000	2,000.000	**2,000.000**	1,000.000	1,000.000	1,000.000
	Sub-Total: PRMP	**5,000.000**	**0.000**	**0.000**	**2,000.000**	**2,000.000**	**1,000.000**	**1,000.000**	**1,000.000**
MEPA / Bureau of Statistics									
1541	**4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14** **Un-Approved** **Lahore**	**130.000**	0.000	0.000	40.000	**40.000**	50.000	40.000	0.000
	Sub-Total: MEPA / Bureau of Statistics	**130.000**	**0.000**	**0.000**	**40.000**	**40.000**	**50.000**	**40.000**	**0.000**
Land Management									
1542	**Sustainable Land Management Programmme - UNDP Assisted** **Un-Approved** **Chakwal,Khushab,Bhakkar,Layyah , Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara**	**295.290**	0.000 Local: Foreign:	0.000 0.000 0.000	10.000 5.000 5.000	**10.000**	68.000	76.000	141.290
	Sub-Total: Land Management	**295.290**	**0.000**	**0.000**	**10.000**	**10.000**	**68.000**	**76.000**	**141.290**
Blocks									
1543	**Block Allocation for priorty Programme** **Un-Approved** **Lahore**	**5,000.000**	0.000	4,500.000	500.000	**5,000.000**	0.000	0.000	0.000
1544	**Block Allocation for training of Technical experts** **Un-Approved** **Lahore**	**144.000**	0.000	0.000	144.000	**144.000**	0.000	0.000	0.000
	Sub-Total: Blocks	**5,144.000**	**0.000**	**4,500.000**	**644.000**	**5,144.000**	**0.000**	**0.000**	**0.000**
Regular									
1545	**Perception surveys and research for improvement of public service delivery** **Un-Approved** **Punjab**	**250.000**	0.000	0.000	250.000	**250.000**	0.000	0.000	0.000
	Sub-Total: Regular	**250.000**	**0.000**	**0.000**	**250.000**	**250.000**	**0.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**10,819.290**	**0.000**	**4,500.000**	**2,944.000**	**7,444.000**	**1,118.000**	**1,116.000**	**1,141.290**
	Grand Total	**12,271.140**	**312.290**	**4,900.000**	**3,290.000**	**8,190.000**	**1,209.678**	**1,200.000**	**1,151.290**

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES							
Regular	3	790.000	1,000.000	0.000	1,790.000	3.226	10.000
Blocks	3	3,000.000	6,050.000	0.000	9,050.000	0.000	0.000
Total: NEW SCHEMES	**6**	**3,790.000**	**7,050.000**	**0.000**	**10,840.000**	**3.226**	**10.000**
Grand Total	**6**	**3,790.000**	**7,050.000**	**0.000**	**10,840.000**	**3.226**	**10.000**

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
1546	**Drug Free City Project Lahore** **Approved** **Lahore**	**38.228**	5.000	20.000	0.000	**20.000**	3.226	10.000	0.000
1547	**Constructon of New Bridge over River Ravi for Metro Bus System** **Approved** **Lahore**	**770.000**	0.000	770.000	0.000	**770.000**	0.000	0.000	0.000
1548	**Provision of Laptops** **Un-Approved** **Punjab**	**1,000.000**	0.000	0.000	1,000.000	**1,000.000**	0.000	0.000	0.000
Sub-Total: Regular		**1,808.228**	**5.000**	**790.000**	**1,000.000**	**1,790.000**	**3.226**	**10.000**	**0.000**
Blocks									
1549	**Block allocation for special initiatives** **Un-Approved** **Punjab**	**6,050.000**	0.000	3,000.000	3,050.000	**6,050.000**	0.000	0.000	0.000
1550	**Establishment of Citizen Facilitation and Service Centers** **Un-Approved** **Punjab**	**2,000.000**	0.000	0.000	2,000.000	**2,000.000**	0.000	0.000	0.000
1551	**Block allocation for housing sectors in large cities** **Un-Approved** **Punjab**	**1,000.000**	0.000	0.000	1,000.000	**1,000.000**	0.000	0.000	0.000
Sub-Total: Blocks		**9,050.000**	**0.000**	**3,000.000**	**6,050.000**	**9,050.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**10,858.228**	**5.000**	**3,790.000**	**7,050.000**	**10,840.000**	**3.226**	**10.000**	**0.000**
Grand Total		**10,858.228**	**5.000**	**3,790.000**	**7,050.000**	**10,840.000**	**3.226**	**10.000**	**0.000**

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
NEW SCHEMES	1	0.000	2,000.000	0.000	2,000.000	0.000	0.000
Grand Total	**2**	**0.000**	**14,000.000**	**0.000**	**14,000.000**	**0.000**	**0.000**

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Blocks									
1552	**District / TMA Development Program** **Approved** **Punjab**	**12,000.000**	0.000	0.000	12,000.000	**12,000.000**	0.000	0.000	0.000
Sub-Total: Blocks		**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									
Blocks									
1553	**Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme** **Un-Approved** **Punjab**	**2,000.000**	0.000	0.000	2,000.000	**2,000.000**	0.000	0.000	0.000
Sub-Total: Blocks		**2,000.000**	**0.000**	**0.000**	**2,000.000**	**2,000.000**	**0.000**	**0.000**	**0.000**
Total: NEW SCHEMES		**2,000.000**	**0.000**	**0.000**	**2,000.000**	**2,000.000**	**0.000**	**0.000**	**0.000**
Grand Total		**14,000.000**	**0.000**	**0.000**	**14,000.000**	**14,000.000**	**0.000**	**0.000**	**0.000**

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON GOING SCHEMES							
Infrastructure Development (ADS)	4	212.898	0.000	0.000	212.898	146.017	0.000
Pro-Poor Housing Infrastructure Development	2	138.561	0.000	0.000	138.561	62.880	0.000
Total: ON GOING SCHEMES	**6**	**351.459**	**0.000**	**0.000**	**351.459**	**208.897**	**0.000**
NEW SCHEMES							
Pro-Poor Housing Infrastructure Development	4	40.000	0.000	0.000	40.000	300.000	160.000
Infrastructure Development (ADS)	3	40.000	0.000	0.000	40.000	750.000	650.000
Land Acquisition & Partial Development (ADS)	3	33.971	0.000	0.000	33.971	700.000	1,526.342
Blocks	1	34.570	0.000	0.000	34.570	90.000	0.000
Total: NEW SCHEMES	**11**	**148.541**	**0.000**	**0.000**	**148.541**	**1,840.000**	**2,336.342**
Grand Total	**17**	**500.000**	**0.000**	**0.000**	**500.000**	**2,048.897**	**2,336.342**

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON GOING SCHEMES									
Infrastructure Development (ADS)									
1554	**ADS-II, Gojra. (27.31 Acre)** **15-1-13 Faisalabad** Comp ID 11960	**83.538**	5.353	50.000	0.000	**50.000**	28.185	0.000	0.000
1555	**ADS Narowal. (50 Acre)** **12-02-03 Narowal** Comp ID 11957	**142.683**	114.785	27.898	0.000	**27.898**	0.000	0.000	0.000
1556	**ADS-II,Renala Khurd. (50 Acre)** **15-1-13 Okara** Comp ID 11959	**172.020**	50.000	60.000	0.000	**60.000**	62.020	0.000	0.000
1557	**ADS Jalalpur Pirwala. (50 Acre)** **09-07-12 Multan** Comp ID 11958	**170.927**	40.115	75.000	0.000	**75.000**	55.812	0.000	0.000
	Sub-Total: Infrastructure Development (ADS)	**569.168**	**210.253**	**212.898**	**0.000**	**212.898**	**146.017**	**0.000**	**0.000**
Pro-Poor Housing Infrastructure Development									
1558	**Low Income Housing Scheme, Sillanwali (50 Acre)** **7-13-12 Sargodha** Comp ID 11961	**171.583**	108.022	63.561	0.000	**63.561**	0.000	0.000	0.000
1559	**Low Income Housing Scheme, Pasrur. (50 Acre).** **11-4-12 Narowal** Comp ID 11962	**175.380**	37.500	75.000	0.000	**75.000**	62.880	0.000	0.000
	Sub-Total: Pro-Poor Housing Infrastructure Development	**346.963**	**145.522**	**138.561**	**0.000**	**138.561**	**62.880**	**0.000**	**0.000**
	Total: ON GOING SCHEMES	**916.131**	**355.775**	**351.459**	**0.000**	**351.459**	**208.897**	**0.000**	**0.000**
NEW SCHEMES									
Pro-Poor Housing Infrastructure Development									
1560	**Low Income Housing Scheme, Kasur (50 Acre).** **Un-Approved Kasur** Comp ID 11969	**150.000**	0.000	10.000	0.000	**10.000**	100.000	40.000	0.000
1561	**Low Income Housing Scheme, Chishtian. (50 Acre).** **Un-Approved Bahawalnagar** Comp ID 11970	**150.000**	0.000	10.000	0.000	**10.000**	100.000	40.000	0.000
1562	**Low Income Housing Scheme, Haroonabad. (50 Acre)** **Un-Approved Bahawalnagar** Comp ID 11971	**150.000**	0.000	10.000	0.000	**10.000**	100.000	40.000	0.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1563	**Preparation of Outline Development Plans in Punjab.** **Un-Approved Punjab** Comp ID 11972	**50.000**	0.000	10.000	0.000	**10.000**	0.000	40.000	0.000
	Sub-Total: Pro-Poor Housing Infrastructure Development	**500.000**	**0.000**	**40.000**	**0.000**	**40.000**	**300.000**	**160.000**	**0.000**
	Infrastructure Development (ADS)								
1564	**ADS-IV Sialkot. (200 Acre)** **Un-Approved Silakot , Sialkot** Comp ID 11964	**1,000.000**	0.000	10.000	0.000	**10.000**	400.000	500.000	90.000
1565	**ADS Lodhran. (50 Acre)** **Un-Approved Lodhran** Comp ID 11965	**250.000**	0.000	10.000	0.000	**10.000**	150.000	50.000	40.000
1566	**ADS-II Sheikhupura.(106 Acre)** **Un-Approved Sheikhupura** Comp ID 11963	**500.000**	0.000	20.000	0.000	**20.000**	200.000	100.000	180.000
	Sub-Total: Infrastructure Development (ADS)	**1,750.000**	**0.000**	**40.000**	**0.000**	**40.000**	**750.000**	**650.000**	**310.000**
	Land Acquisition & Partial Development (ADS)								
1567	**ADS-IV, Gujranwala. (500 Acre)** **Un-Approved Gujranwala** Comp ID 11966	**1,660.313**	0.000	13.971	0.000	**13.971**	200.000	1,366.342	80.000
1568	**ADS-IV, Bahawalpur. (100 Acre)** **Un-Approved Bahawalpur** Comp ID 11967	**350.000**	0.000	10.000	0.000	**10.000**	250.000	80.000	0.000
1569	**ADS-IV Rahim Yar Khan(100 Acre)** **Un-Approved Bahawalpur** Comp ID 11968	**350.000**	0.000	10.000	0.000	**10.000**	250.000	80.000	0.000
	Sub-Total: Land Acquisition & Partial Development (ADS)	**2,360.313**	**0.000**	**33.971**	**0.000**	**33.971**	**700.000**	**1,526.342**	**80.000**
	Blocks								
1570	**Block Allocation for Rehabilitation of completed Schemes in Punjab for their transfer/handing over to the TMAs.** **Un-Approved Punjab** Comp ID 11973	**104.570**	0.000	34.570	0.000	**34.570**	90.000	0.000	0.000
	Sub-Total: Blocks	**104.570**	**0.000**	**34.570**	**0.000**	**34.570**	**90.000**	**0.000**	**0.000**
	Total: NEW SCHEMES	**4,714.883**	**0.000**	**148.541**	**0.000**	**148.541**	**1,840.000**	**2,336.342**	**390.000**
	Grand Total	**5,631.014**	**355.775**	**500.000**	**0.000**	**500.000**	**2,048.897**	**2,336.342**	**390.000**

POPULATION WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
On-Going Schemes	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000
Grand Total	**6**	**0.000**	**2,500.000**	**0.000**	**2,500.000**	**0.000**	**0.000**

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
On-Going Schemes									
Regular									
1571	**Population Welfare Programme** **Punjab** Comp ID 11978	**2,890.869**	0.000	0.000	2,396.555	**2,396.555**	0.000	0.000	0.000
1572	**Population Welfare Training Institute, Lahore** **Punjab** Comp ID 11979	**31.589**	0.000	0.000	22.942	**22.942**	0.000	0.000	0.000
1573	**Population Welfare Regioal Training Institute (RTI), Lahore** **Punjab** Comp ID 11980	**28.299**	0.000	0.000	22.601	**22.601**	0.000	0.000	0.000
1574	**Population Welfare Regional Training Institute (RTI), Faisalabad** **Punjab** Comp ID 11981	**19.681**	0.000	0.000	20.482	**20.482**	0.000	0.000	0.000
1575	**Population Welfare Regional Training Institute (RTI), Sahiwal** **Punjab** Comp ID 11982	**11.714**	0.000	0.000	17.421	**17.421**	0.000	0.000	0.000
1576	**Population Welfare Regional Training Institute (RTI), Multan** **Punjab** Comp ID 11983	**17.848**	0.000	0.000	19.999	**19.999**	0.000	0.000	0.000
Sub-Total: Regular		**3,000.000**	**0.000**	**0.000**	**2,500.000**	**2,500.000**	**0.000**	**0.000**	**0.000**
Total: On-Going Schemes		**3,000.000**	**0.000**	**0.000**	**2,500.000**	**2,500.000**	**0.000**	**0.000**	**0.000**
Grand Total		**3,000.000**	**0.000**	**0.000**	**2,500.000**	**2,500.000**	**0.000**	**0.000**	**0.000**