

BUDGET AT A GLANCE

OVERALL

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
A. LDA 's RESOURCES	<i>(FIGURE IN MILLIONS)</i>		
(I) Revenue Budget			
1. Opening Balance	875.313	1290.154	263.218
2. Non-Development Receipts	2987.916	3340.084	5604.365
3. Non-Development Expenditure	2248.982	1467.020	2339.922
4. Funds Trans. to Development Budget	900.000	2900.000	3400.000
5. Closing Balance (1+2-3-4)	714.247	263.218	127.661
(II) Development Budget			
6. Opening Balance	799.596	840.795	1732.685
7. Funds Trans. from Non-Development Budget	900.000	2900.000	3400.000
8. Development Receipts (LDA)	7483.509	1981.297	3289.456
9. Total Resources	9183.105	5722.092	8422.141
10. Development Expenditure (LDA)	9169.922	3989.407	8382.696
11. Closing Balance (9-10)	13.183	1732.685	39.445
B. ADP, GOVT. GRANTS, DEPOSIT WORKS			
12. Opening Balance	405.454	425.943	557.612
13. Dev. Receipts	48.500	329.404	455.762
14. Dev. Expenditure	214.180	197.735	520.944
15. Closing Balance (12+13-14)	239.774	557.612	492.430
<u>TOTAL DEVELOPMENT BUDGET</u>			
16. Opening Balance (6+12)	1205.050	1266.738	2290.297
17. Total Development Receipts (8+13)	7532.009	2310.701	3745.218
18. Funds Trans. from Non-Development Budget	900.000	2900.000	3400.000
19. Total Resources (16+17+18)	9637.059	6477.439	9435.515
20. Total Development Expenditure (10+14)	9384.102	4187.142	8903.640
21. Closing Balance (Development Budget) (19-20)	252.957	2290.297	531.875
<u>TOTAL BUDGET</u>			
22. Total Opening Balance Revenue & Dev. (1+16)	2080.363	2556.892	2553.515
23. Total Revenue & Dev. Receipts (2+17)	10519.925	5650.785	9349.583
24. Total Revenue & Dev. Expenditure (3+20)	11633.084	5654.162	11243.562
25. Total Closing Balance (22+23-24)	967.204	2553.515	659.536

BUDGET AT A GLANCE

(LDA OWN SOURCES)

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
LDA OWN SOURCES			
<i>(FIGURE IN MILLIONS)</i>			
1. Opening Balance	1674.909	2130.949	1995.903
RECEIPTS			
2. Revenue Receipts	2987.916	3340.084	5604.365
3. Development Receipts	7483.509	1981.297	3289.456
4. Total Receipts (2+3)	10471.425	5321.381	8893.821
5. Total Resources (1+4)	12146.334	7452.330	10889.724
EXPENDITURE			
6. Non-Development Expenditure	2248.982	1467.020	2339.922
7. Development Expenditure	9169.922	3989.407	8382.696
8. Total Expenditure (6+7)	11418.904	5456.427	10722.618
9. Total Closing Balance (5-8)	727.430	1995.903	167.106
Revenue Budget			
10. Opening Balance	875.313	1290.154	263.218
11. Non-Development Receipts	2987.916	3340.084	5604.365
12. Non-Development Expenditure	2248.982	1467.020	2339.922
13. Funds Transferred to Development Budget	900.000	2900.000	3400.000
14. Closing Balance Non-Dev. Budget (10+11-12-13)	714.247	263.218	127.661
Development Budget			
15. Opening Balance	799.596	840.795	1732.685
16. Development Receipts (LDA)	7483.509	1981.297	3289.456
17. Funds Transf. from Non-Development Budget	900.000	2900.000	3400.000
18. Total Resource (15+16+17)	9183.105	5722.092	8422.141
19. Development Expenditure (LDA)	9169.922	3989.407	8382.696
20. Closing Balance Dev. Budget (18-19)	13.183	1732.685	39.445

BUDGET AT A GLANCE

(ADP, Deposit Works)

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
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(FIGURE IN MILLIONS)

1. Opening Balance	405.454	425.943	557.612
2. Dev. Receipts	48.500	329.404	455.762
3. Total Resource (1+2)	453.954	755.347	1013.374
4. Dev. Expenditure	214.180	197.735	520.944
5. Surplus/(Shortfall) (3-4)	239.774	557.612	492.430

Movement of Cash

A. Annual Development Programme

6. Opening Balance	83.451	99.790	99.276
7. Dev. Receipts	0.000	0.000	0.000
8. Total Resource (6+7)	83.451	99.790	99.276
9. Dev. Expenditure	53.000	0.514	53.000
10. Surplus/(Shortfall) (8-9)	30.451	99.276	46.276

B. Deposit Works

11. Opening Balance	322.003	326.153	458.336
12. Dev. Receipts	48.500	329.404	455.762
13. Total Resource (11+12)	370.503	655.557	914.098
14. Dev. Expenditure	161.180	197.221	467.944
15. Surplus/(Shortfall) (13-14)	209.323	458.336	446.154

SUMMARY OF NON-DEVELOPMENT BUDGET

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
<i>(FIGURE IN MILLIONS)</i>			
A. OPENING BALANCE	875.313	1290.154	263.218
B. <u>NON-DEVELOPMENT RECEIPTS</u>			
I. General Revenue Receipts	2685.622	3141.406	5118.325
II. Mark-up	50.000	157.208	140.000
III. Rent of Land & Buildings	248.994	35.419	341.540
IV. Recovery of Loans & Advances	3.300	6.051	4.500
Total Non-Development Receipts	2987.916	3340.084	5604.365
Total Non-Development Resource	3863.229	4630.238	5867.583
C. <u>NON DEVELOPMENT EXPENDITURE</u>			
I. Salaries & Allowances	769.340	779.091	987.637
II. Contingencies	158.585	163.415	210.326
III. Miscellaneous	122.000	14.364	124.500
IV. Rehabilitation Programme of LDA H/Schemes	580.167	374.619	462.759
V. Other Revenue Expenditure	603.890	119.531	529.700
VI. Loan to LDA Employees	15.000	16.000	25.000
Total Non Development Expenditure	2248.982	1467.020	2339.922
Funds Transfer to Development Budget	900.000	2900.000	3400.000
CLOSING BALANCE NON-DEVELOPMENT	714.247	263.218	127.661

SUMMARY OF NON-DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3

(FIGURE IN MILLIONS)

I. General Revenue Receipts	2685.622	3141.406	5118.325
II. Mark-up	50.000	157.208	140.000
III. Rent of Land & Buildings	248.994	35.419	341.540
IV. Recovery of Loans & Advances	3.300	6.051	4.500
TOTAL NON DEVELOPMENT RECEIPTS	2987.916	3340.084	5604.365

DETAILS OF NON-DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
<i>(FIGURE IN MILLIONS)</i>			
I) <u>GENERAL REVENUE RECEIPTS</u>			
	Detail Page		
1. Commercialization Fee	47	1500.000	2312.815
2. Transfer Fee of Plots	31	130.000	152.371
3. Plan Submission Fee		50.000	51.132
4. Extension of Building Period	32	94.000	106.486
5. Fines, Penalties & Fees	33	112.000	118.620
6. UIP tax Share of LDA		417.260	313.700
7. Departmental Charges		5.000	0.330
8. LDA Model High Schools for Girls Allama Iqbal Town	36	10.915	14.296
9. LDA Model High Schools for Boys Allama Iqbal Town	37	14.815	14.499
10. LDA Model High Schools for Girls Johar Town	38	14.800	13.133
11. LDA Model High Schools for Boys Johar Town	39	5.250	4.923
12. LDA Model High School for Girls Gulshan-e-Ravi	40	5.850	5.767
13. LDA Model High School for Boys Sabzazar Scheme	41	12.180	12.753
14. Profit Share on investment in LDA Plaza		7.400	17.577
15. Sales of Un-Serviceable Stores		1.000	2.631
16. Hire Charges of Plant & Machinery	35	185.152	0.000
17. Recovery of Demolition Charges from Owners/Builders of illegal/un-authorised Structures/Buildings		120.000	0.373
18. Recovery of Insurance Claim of Vehicles		0.000	0.000
TOTAL (I) GENERAL REVENUE RECEIPTS		2685.622	3141.406
		5118.325	
II) <u>RETURN ON BANK DEPOSITS</u>			
1. Return on Bank Deposits		50.000	157.208
TOTAL (II) RETURN ON BANK DEPOSITS		50.000	157.208
		140.000	
III) <u>RENT OF LAND & BUILDINGS</u>			
1. LDA Complex 7-Court Street.		210.334	0.000
2. Parking Fee of "D" Point Parking Plaza Rang Mahal		10.000	8.646
3. Parking Fee of Park & Ride Plaza Gulberg		0.000	2.170
4. Community Centre at Muslim Town.		6.500	7.514
5. Rent of Petrol Pump Sites & Other Buildings	42-44	22.160	17.089
TOTAL (III) RENT OF LAND & BUILDINGS		248.994	35.419
		341.540	
IV) <u>RECOVERY OF LOANS FROM LDA EMPLOYEES</u>			
		3.300	6.051
		4.500	
TOTAL NON-DEVELOPMENT RECEIPTS		2987.916	3340.084
		5604.365	

SUMMARY OF NON DEVELOPMENT EXPENDITURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3

(FIGURE IN MILLIONS)

I. Salaries & Allowances	769.340	779.091	987.637
II. Contingencies	158.585	163.415	210.326
III. Miscellaneous	122.000	14.364	124.500
IV. Rehabilitation/ Maintenance Programme of LDA	580.167	374.619	462.759
V. Other Non-Development Expenditure	603.890	119.531	529.700
VI. Loan to LDA Employees	15.000	16.000	25.000
TOTAL NON DEVELOPMENT EXPENDITURE	2248.982	1467.020	2339.922

NON DEVELOPMENT EXPENDITURE

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3

(FIGURE IN MILLIONS)

NON DEVELOPMENT EXPENDITURE

I) SALARIES & ALLOWANCES	769.340	779.091	987.637
TOTAL (I) SALARIES & ALLOWANCES	769.340	779.091	987.637

II) CONTINGENCIES

1. Stationery & Printing	10.000	9.591	10.000
2. Advertisement	7.000	17.734	15.000
3. Repair of Furniture & Fixture	3.000	0.057	3.000
4. Petrol, Oil & Lubricants	24.500	28.790	30.000
5. Supply of Liveries to Class-IV Employees	1.200	0.760	1.200
6. Postage & Stamps	0.200	0.147	0.200
7. Telephone Charges	7.500	9.172	8.500
8. Electricity	15.000	8.367	15.000
9. Water Charges	0.000	0.000	0.200
10. Office Rent	34.185	34.185	48.726
11. Property Tax/Taxes	0.500	5.989	10.000
12. Law Charges	12.000	4.061	15.000
13. Entertainment Charges	0.750	0.722	0.750
14. Purchase of Books/News Paper	0.750	0.636	0.750
15. Purchase of Medicines & Medical Aid	40.000	41.736	50.000
16. Misc. Expenses	2.000	1.468	2.000
TOTAL (II) CONTINGENCIES	158.585	163.415	210.326

III) MISCELLANEOUS

1. Audit Fee	5.000	4.092	5.000
2. Pension Contribution for deputationists	3.000	1.110	3.000
3. Pension Fund	100.000	0.000	100.000
4. Training to Staff	2.000	0.000	2.000
5. Insurance of Vehicles	2.000	0.010	2.000
6. Staff Welfare Fund	3.000	2.452	3.000
7. Cash Incentive/Honorarium	1.000	1.000	1.500
8. Financial Assistance to Deceased Employee's Family	6.000	5.700	8.000
TOTAL (III) MISCELLANEOUS	122.000	14.364	124.500

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3

(FIGURE IN MILLIONS)

IV) REHABILITATION/ MAINTENANCE & IMPROVEMENT PROGRAMME OF ROADS IN LDA COMPLETED SCHEMES

1.	M.A.Johar Town Ph-I.	20.000	21.229	20.000	
2.	M.A.Johar Town Ph-II.	40.000	39.386	40.000	
3.	Model Town Extension Scheme.	6.000	6.168	6.000	
4.	Faisal Town Scheme.	6.000	0.500	6.000	
5.	Quaid-e-Azam Town.	35.000	39.229	35.000	
6.	New Garden Town.	50.000	0.115	40.000	
7.	Gulberg Scheme	5.000	2.551	15.000	
8.	Gulshan-e-Ravi Scheme.	12.000	11.630	12.000	
9.	Sabzazar Scheme PH-I.	15.000	11.346	15.000	
10.	Sabzazar Scheme PH-II.	20.000	15.886	20.000	
11.	Mustafa Town Scheme.	10.000	8.767	10.000	
12.	Allama Iqbal Town.	16.000	16.515	16.000	
13.	Tajpura Scheme.	10.000	7.036	10.000	
14.	Gujjarpura Scheme.	45.000	17.167	45.000	
15.	Jubilee Town Scheme	0.000	0.000	10.000	
16.	Mohlanwal Scheme	0.000	0.000	10.000	
17.	Maint. of Street lights in Completed Schemes.	34	11.550	5.365	10.000
18.	Pending Liabilities of previous year.	45	182.262	127.320	90.694
19.	Patch Work in LDA Schemes	20.000	6.752	20.000	
20.	Emergency Works	10.000	12.006	10.000	
21.	45-M wide Road from Canal to Expo Centre Johar Town.	11.000	11.848	0.000	

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CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES 2011-12	ESTIMATES 2011-12	ESTIMATES 2012-13
	1	2	3
IV) REHABILITATION/ MAINTENANCE & IMPROVEMENT PROGRAMME OF ROADS IN LDA COMPLETED SCHEMES	<i>(FIGURE IN MILLIONS)</i>		
22. Soil investigation and consultancy Services	10.000	0.448	10.000
23. Maintenance of Traffic Signals in Lahore	13.290	13.290	0.000
24. Maintenance of Showk Chowk Park, Shoukat Ali Road.	2.000	0.000	2.000
25. Maintenance of Ferozpur Road from Qartaba Chowk to Khaira Distributory, Chungi Amer Sidhu.	20.000	0.000	0.000
26. Maintenance of Height Restriction Barriers and Gantry Signs at Underpasses of Canal Bank Road.	10.000	0.000	10.000
27. Maintenance of level crossing between Kana Katcha, Kot Lakhpat Station for approach road new District Jail, Lahore	0.065	0.065	0.065
TOTAL (IV) Rehabilitation/ Maintenance Programme of LDA	580.167	374.619	462.759

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES 2011-12	ESTIMATES 2011-12	ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
V) OTHER NON DEV: EXPENDITURE			
1. Replacement/Purchase of Machinery.	200.000	0.000	10.000
2. Replacement of Asphalt Premixing Plant.	15.000	1.418	8.000
3. Purchase & Repair of Computers and stationery including Computerization of Land Record.	65.000	10.605	77.550
4. Demolition of illegal/un-authorized Structures/Buildings.	20.000	3.875	5.000
5. Operating Cost of Plants excluding Salaries of Regular Establishment.	35 94.270	0.374	203.000
6. Operating Cost of Machinery excluding Salaries of Regular Establishment.	35 58.610	1.969	22.000
7. Operating Cost of LDA Schools Allama Iqbal Town. excluding Salaries of Regular Establishment.	36,37 2.190	1.435	7.240
8. Operating Cost of LDA Schools Johar Town. excluding Salaries of Regular Establishment.	38,39 2.240	1.385	4.050
9. Operating Cost of LDA Schools Gulshan-e-Ravi. excluding Salaries of Regular Establishment.	40 1.050	0.629	2.700
10. Operating Cost of LDA Schools Sabzazar Scheme. excluding Salaries of Regular Establishment.	41 1.030	0.655	5.150
11. Operating Cost of Community Centre in Muslim Town.	2.000	1.080	2.000
12. Operating Cost of Park N Ride Plaza, Liberty Market	41.000	27.685	30.000
13. Purchase & Repair of Office Equipments.	5.000	1.108	5.000
14. Operating/Purchase & Repair of Laboratory equipment for Quality Control.	2.000	0.075	3.000
15. Repair, POL & Rent of Vehicles/Machinery deployed for Removal of encroachment/Malba, TP, DEM, Enforcement and Engg. Wing	45.000	29.638	45.000
16. Remodeling & Erection of old Pedestrian Overhead Bridges	0.000	0.000	49.510
17. Advertisement against Deposits.	5.000	3.890	5.000
18. Janitorial Services for LDA Offices.	12.000	7.138	10.000
19. Maintenance of LDA Buildings.	12.000	12.501	15.000
20. Maintenance of LDA Vehicles.	4.500	4.602	5.500
21. Security arrangements for LDA Offices.	16.000	9.469	15.000
TOTAL (V) OTHER NON DEV: EXPENDITURE	603.890	119.531	529.700

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3

*(FIGURE IN MILLIONS)***VI) LOAN TO LDA EMPLOYEES**

1. House Building Advance (BS-1 to 16)	8.000	12.970	20.000
2. House Building Advance BS-17 & Above)	7.000	3.030	5.000
3. Financing Scheme for Purchase of Motorcycles	0.000	0.000	5.000

TOTAL (VII) LOAN TO LDA EMPLOYEES

15.000	16.000	25.000
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TOTAL NON DEV: EXPENDITURE

2248.982	1467.020	2339.922
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SUMMARY OF DEVELOPMENT BUDGET

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3

(FIGURE IN MILLIONS)

LDA OWN SOURCES

Development Receipts (LDA)

i. Sale of Land	5187.000	1882.266	1868.000
ii. Sale of Flats/Building	1086.000	0.000	751.000
iii. Development Charges	56.550	99.031	60.020
iv. Recoverable	134.030	0.000	610.436
v. Revolving Fund Parking Plazas	1019.929	0.000	0.000
a) Total Development Receipts (LDA)	7483.509	1981.297	3289.456

v. Funds Transfer from Non-Development Budget	900.000	2900.000	3400.000
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Total Development Resources (LDA)	8383.509	4881.297	6689.456
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Development Expenditure (LDA)

i. Housing Scheme	1504.700	182.924	2156.675
ii. Flats & Building	566.000	417.833	984.045
iii. Other Development Schemes	2217.385	958.346	1955.008
iv. Lahore Rehabilitation Programme	1210.200	761.925	2506.343
v. ADP/TEPA Schemes Financed from LDA Resources	651.708	535.067	280.000
vi. Parking Plaza's	1019.929	133.312	500.625
vii. Mega Project Government of Punjab	2000.000	1000.000	0.000
b) Total Development Expenditure (LDA)	9169.922	3989.407	8382.696

c) Opening Balance	799.596	840.795	1732.685
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d) Surplus/Shortfall (a+c-b)	13.183	1732.685	39.445
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ADP. DEPOSIT WORKS

Development Receipts (Deposit Works)

i. Deposit Works	8.500	169.181	335.762
ii. Security Deposits	40.000	160.223	120.000
e) Total Dev. Receipts Deposit Works	48.500	329.404	455.762

Development Expenditure (ADP, Deposit Works)

i. ADP	53.000	0.514	53.000
ii. Deposit Works	81.180	137.616	387.944
iii. Refund of Security Deposit	80.000	59.605	80.000
f) Total Dev. Exp. (ADP, Deposits Works)	214.180	197.735	520.944

g) Opening Balance	405.454	425.943	557.612
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h) Surplus/Shortfall (e+g-f)	239.774	557.612	492.430
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SUMMARY OF DEVELOPMENT RECEIPTS
LDA OWN SOURCES

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
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(FIGURE IN MILLIONS)

DEVELOPMENT RECEIPTS

I. Sale of Land	5187.000	1882.266	1868.000
II. Sale of Flats & Building	1086.000	0.000	751.000
III. Development Charges	56.550	99.031	60.020
IV. Recoverable	134.030	0.000	610.436
V. Revolving Fund Parking Plazas	1019.929	0.000	0.000
TOTAL DEVELOPMENT RECEIPTS	7483.509	1981.297	3289.456

DEVELOPMENT RECEIPTS (LDA Own Sources)

CLASSIFICATION	BUDGET	REVISED	BUDGET	
	ESTIMATES	ESTIMATES	ESTIMATES	
	2011-12	2011-12	2012-13	
	1	2	3	
<i>(FIGURE IN MILLIONS)</i>				
<u>LDA RESOURCES</u>				
I. <u>SALE OF LAND</u>				
A <u>LDA HOUSING SCHEMES</u>				
1.	Finance & Trade Centre Plots M.A. Johar Town	2500.000	1001.250	1300.000
2.	Sabzazar Scheme	600.000	179.443	100.000
3.	Johar Town Scheme	250.000	123.731	200.000
4.	Gulberg	480.000	0.000	0.000
5.	Model Town Extension	140.000	333.200	10.000
6.	Gujjarpura Scheme	100.000	31.915	30.000
7.	New Garden Town	120.000	0.000	0.000
8.	Allama Iqbal Town	100.000	7.985	50.000
9.	Mustafa Town	50.000	5.293	5.000
10.	Mohlanwal Scheme	5.000	0.230	1.000
11.	Tajpura Scheme	10.000	0.188	10.000
12.	Gulshan-e-Ravi	2.000	2.458	0.000
13.	LDA Avenue-I	15.000	10.490	15.000
14.	Jubilee Town Scheme	5.000	4.032	5.000
15.	Quaid-e-Azam Town	10.000	30.426	10.000
16.	Faisal Town	0.000	5.446	0.000
17.	Sui Gas Charges	10.000	6.073	10.000
SUB-TOTAL (A)		4397.000	1742.160	1746.000
B <u>PRIVATE HOUSING SCHEMES</u>				
1.	Public Utility Plots in Private Housing Schemes.	700.000	38.000	100.000
2.	Venus Town	90.000	95.122	10.000
3.	Campus View	0.000	5.148	6.000
4.	Gulshan Colony	0.000	1.836	6.000
SUB-TOTAL (B)		790.000	140.106	122.000
TOTAL (I) SALE OF LAND (A+B)		5187.000	1882.266	1868.000

DEVELOPMENT RECEIPTS (LDA Own Sources)

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
II. <u>SALE OF FLATS. SHOPS & HOUSES</u>			
1. Sale of Shops Park & Ride Plaza in front of Salt-N-Pepper, Liberty Market, Gulberg.	785.000	0.000	350.000
2. Sale of Shops Parking & Commercial Plaza Moon Market Allama Iqbal Town	300.000	0.000	300.000
3. Sale of Shops Cricket Stadium Sabzazar Scheme	0.000	0.000	100.000
4. Sale of Small Shops (Under Flats Model Town Ext. & Do Moria Pul)	1.000	0.000	1.000
TOTAL (II) SALE OF FLATS / HOUSES	1086.000	0.000	751.000
III. <u>DEVELOPMENT CHARGES</u>			
1. Johar Town	20.000	48.295	25.000
2. Sabzazar Scheme	10.000	25.185	15.000
3. Gujjarpura Scheme	4.000	2.896	3.000
4. Mustafa Town	6.000	2.909	3.000
5. Mohlanwal Scheme	0.500	1.106	1.000
6. Gulshan-e-Ravi	4.500	4.584	4.000
7. Allama Iqbal Town	5.500	1.539	1.000
8. Faisal Town	1.000	1.114	1.000
9. New Garden Town	1.000	3.897	1.000
10. Tajpura Scheme	0.050	0.016	0.020
11. Sui Gas Charges	4.000	4.141	4.000
12. Old Schemes (Upper Mall, Gulberg,Chauburgi, Muslim Town)	0.000	3.349	2.000
TOTAL (III) DEVELOPMENT CHARGES	56.550	99.031	60.020
IV. <u>RECOVERABLE</u>			
1. Loan from WASA	134.030	0.000	144.042
2. TEPA, Construction of Alternate Route & Traffic Signals	0.000	0.000	183.305
3. Health Deptt. Against Plot of X Match Factory	0.000	0.000	101.400
4. 66 Plots allotted to Pakistan Movement Workers Jubilee Town	0.000	0.000	62.689
5. 70% Govt. Share in Sports Complex Johar Town	0.000	0.000	119.000
TOTAL (IV) RECOVERABLE	134.030	0.000	610.436
V. <u>REVOLVING FUND PARKING PLAZAS</u>	1019.929	0.000	0.000
TOTAL (I-V) DEVELOPMENT RECEIPTS (Own Sources)	7483.509	1981.297	3289.456

SUMMARY OF DEVELOPMENT EXPENDITURE
LDA OWN SOURCES

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3

(FIGURE IN MILLIONS)

DEVELOPMENT EXPENDITURE

I. Housing Schemes	1504.700	182.924	2156.675
II. Flats & Building	566.000	417.833	984.045
III. Other Development Schemes	2217.385	958.346	1955.008
IV. Lahore Rehabilitation Programme	1210.200	761.925	2506.343
V. ADP/TEPA Schemes Financed from LDA Resources	651.708	535.067	280.000
VI. Fund Parking Plazas	1019.929	133.312	500.625
VI. Mega Project Government of Punjab	2000.000	1000.000	0.000
TOTAL DEVELOPMENT EXPENDITURE	9169.922	3989.407	8382.696

SUMMARY OF DEVELOPMENT BUDGET
ADP, DEPOSIT WORKS

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
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(FIGURE IN MILLIONS)

Development Receipts (Deposit Works)

i	Deposit Works	8.500	169.181	335.762
ii	Security Deposits	40.000	160.223	120.000
a.	Total Dev. Receipts Deposit Works	48.500	329.404	455.762

Development Expenditure (Deposit Works)

i	ADP Loans/Government Grants	53.000	0.514	53.000
ii	Deposit Works	81.180	137.616	387.944
iii	Refund of Security Deposit	80.000	59.605	80.000
b.	Total Dev. Exp. (Deposits Works)	214.180	197.735	520.944
c)	Opening Balance	405.454	425.943	557.612
d)	Surplus/Shortfall (a+c-b)	239.774	557.612	492.430

DEVELOPMENT RECEIPTS (Deposit Works)

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
I. DEPOSIT WORKS (Receipts)			
1. Sale of Land/Development Charges Katchi Abadies	2.500	5.518	3.000
2. Grant for Katchi Abadies	0.000	0.000	100.000
3. Construction of Hospital at Sabzazar Scheme	0.000	0.000	230.000
4. New Work at Fatima Jinnah College for Women	5.000	29.070	0.000
5. Restoration of Road cuts made by various Departments	1.000	56.945	1.000
6. Development of Various Parks (PHA)	0.000	77.648	1.762
TOTAL (II) DEPOSIT WORKS [Receipts]	8.500	169.181	335.762
II. Security Deposits by Contractors	40.000	160.223	120.000
TOTAL (II) SECURITY DEPOSITS	40.000	160.223	120.000
TOTAL ADP/DEPOSIT WORKS [RECEIPTS] (I-II)	48.500	329.404	455.762

DEVELOPMENT EXPENDITURE (ADP)

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
I. <u>ADP LOANS/GOVERNMENT GRANTS</u>			
1. Imp./Carpetting of 45 M wide road from U.B.D.Canal to Shadiwal Chowk in Johar Town	28.000	0.514	28.000
2. Widening, Improvement and Carpetting of Road along Satokatla drain from Ferozpur Road to Moulana Shoukat Ali Road.	25.000	0.000	25.000
TOTAL (I) ADP/GOVERNMENT GRANTS (1-2)	53.000	0.514	53.000
II. <u>DEPOSIT WORKS (EXPENDITURE)</u>			
1. Lahore Press Club Housing Scheme.	50.000	2.885	50.000
2. Katchi Abadies	2.500	0.000	100.000
3. Construction of Hospital at Sabzazar Scheme	0.000	0.000	230.000
4. Construction of Bridge at Cantt Drain in Samnabad between Poonch road and Fatehsher road.	16.680	16.832	0.000
5. New Work at Fatima Jinnah College for Women	5.000	29.070	0.000
6. Repair/Maint. of Service Hospital	1.000	0.000	0.000
7. Nawab Town Housing Scheme	5.000	3.129	0.314
8. Restoration of road cut made in various schemes/sites.	1.000	24.335	2.130
9. Development of Verious Parks (PHA)	0.000	61.365	5.500
TOTAL (II) DEPOSIT WORKS	81.180	137.616	387.944
III. <u>REFUND OF DEPOSITS [EXPENDITURE]</u>			
1. Refund of Security Deposit of contractors	80.000	59.605	80.000
TOTAL (III) REFUND OF DEPOSITS	80.000	59.605	80.000
TOTAL ADP, DEPOSIT WORKS (I-III)	214.180	197.735	520.944

TRANSFER FEE OF PLOTS

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
1. LAND DEVELOPMENT	70.000	88.301	85.000
2. ESTATE MANAGEMENT	23.000	29.477	28.000
3. ESTATE MANAGEMENT (Sabzazar Scheme)	12.000	5.145	12.000
4. ESTATE MANAGEMENT (LDA AVENUE-I)	10.000	15.937	15.000
5. ESTATE MANAGEMENT (Quaid-e-Azam Town)	15.000	13.511	15.000
TOTAL TRANSFER FEE OF PLOTS	130.000	152.371	155.000

EXTENSION OF BUILDING PERIOD

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
1. LAND DEVELOPMENT	40.000	57.374	100.000
2. ESTATE MANAGEMENT	29.000	37.066	70.000
3. ESTATE MANAGEMENT (Sabzazar Scheme)	15.000	7.399	20.000
4. ESTATE MANAGEMENT (Quaid-e-Azam Town)	10.000	4.647	10.000
TOTAL EXTENSION OF BUILDING PERIOD	94.000	106.486	200.000

FINES, PENALTIES & FEES

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
1. <u>BUILDING CONTROL</u>			
a. Fine & Penalties	50.000	49.956	100.000
b. Sub-division of Plots	7.000	4.187	7.000
SUB. TOTAL BUILDING CONTROL	57.000	54.143	107.000
2. DIRECTORATE OF LAND DEVELOPMENT	15.000	13.475	15.000
3. DIRECTORATE OF ESTATE MANAGEMENT	11.000	7.756	11.000
4. ESTATE MANAGEMENT (Sabzazar Scheme)	2.000	0.078	1.000
5. ESTATE MANAGEMENT (Quaid-e-Azam Town)	2.000	1.070	2.000
6. DIRECTORATE OF AVENUE-I	7.000	4.109	7.000
7. COURT FINE	8.000	7.572	10.000
8. Metropolitan Planning, Miscellaneous Fee/Tender Fee, Forfeited Amounts of Plots & Contractors, Document Fee etc.	10.000	30.417	20.000
TOTAL: FINES, PENALTIES & FEES	112.000	118.620	173.000

MAINTENANCE OF STREET LIGHTS IN COMPLETED SCHEMES

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3

*(FIGURE IN MILLIONS)***LDA HOUSING SCHEMES**

1. Johar Town Phase-II (Maint. & Elect. bills)	1.000	0.000	1.000
2. Sabzazar Scheme Phase-II (Maint. & Elect. bills)	1.000	0.697	1.000
3. Sabzazar Scheme Phase-I (Maint. & Elect. bills)	0.500	0.118	1.000
4. Gujjar Pura Scheme (Maint. & Elect. bills)	1.000	0.000	1.000
5. Quaid-e-Azam Town (Maint. & Elect. bills)	1.000	0.000	1.000
6. Mohlanwal Scheme (Electricity bills)	0.250	0.000	1.000
7. Jubilee Town Scheme (Electricity bills)	2.000	4.550	3.000
8. Mustafa Town (Maint & Electricity bills)	0.500	0.000	1.000
9. P/I of street light at Tajpura Scheme	4.300	0.000	0.000
TOTAL HOUSING SCHEMES:	11.550	5.365	10.000

MANUFACTURING ACCOUNT OF PLANT AND MACHINERY

ANNEXURE

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3

*(FIGURE IN MILLIONS)***EXPENDITURE****1. PREMIXING PLANT**

a. Wages (Work Charge Staff)	8.000	0.000	2.000
b. Repair & Maintenance	7.500	0.000	16.000
c. Electricity	12.000	0.374	25.000
d. POL	66.770	0.000	160.000
Sub. Total	94.270	0.374	203.000
e. Salaries of Regular Establishment Charged to Budget Head "Salaries & Allowances"	8.720	8.720	5.000
Total (1) Operating Cost of Plants	102.990	9.094	208.000

2. MACHINERY

a. Wages (Work Charge Staff)	2.000	0.000	0.000
b. P.O.L.	35.610	0.017	15.000
c. Repair & Maintenance	20.000	1.495	5.000
d. Electricity	1.000	0.457	2.000
Sub. Total	58.610	1.969	22.000
e. Salaries of Regular Establishment Charged to Budget Head "Salaries & Allowances"	11.045	11.045	10.000
Total (2) Operating Cost of Machinery	69.655	13.014	32.000

G. TOTAL: PLANT & MACHINERY

172.645	22.108	240.000
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RECEIPTS

a. Plants	183.152	0.000	231.000
b. Machinery	2.000	0.000	45.000
Total Receipts :-	185.152	0.000	276.000

Operational Surplus / (Shortfall) of Plants & Machinery

12.507	(22.108)	36.000
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LDA MODEL GIRLS HIGH SCHOOL ALLAMA IOBAL TOWN LAHORE
ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
A. <u>RECEIPTS</u>			
1. Registration/Admission/Tuition/Misc. Fee	10.815	14.296	16.428
2. Stall/Canteen	0.100	0.000	0.100
Total (A) :-	10.915	14.296	16.528
B. <u>EXPENDITURE</u>			
1. Stationery & Printing	0.300	0.243	0.350
2. Repair & Maint, Furniture & Fixture	0.150	0.000	0.150
3. Science Apparatus/ Chemicals	0.050	0.000	0.050
4. Water Charges	0.010	0.002	0.010
5. Gas Charges	0.020	0.016	0.020
6. Telephone Charges	0.025	0.031	0.050
7. Electricity Charges	0.300	0.230	0.600
8. Annual Function	0.050	0.000	0.050
9. Students Medical/ Sports/ Misc.	0.100	0.111	0.150
10. Library Books	0.000	0.000	0.250
Sub. Total:-	1.005	0.633	1.680
11. Salaries of Establishment	21.000	24.533	29.433
Total (B) Expenditure	22.005	25.166	31.113
Surplus/(Shortfall) (A-B)	(11.090)	(10.870)	(14.585)

* Salaries of Establishment is accounted for against the Budget Head "Salaries & Allowances" at Page 7.

LDA MODEL HIGHER SECONDARY SCHOOL (BOYS) ALLAMA IQBAL TOWN LAHORE
ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
<i>(FIGURE IN MILLIONS)</i>			
A. RECEIPTS			
1. Registration/Admission/Tuition/Misc. Fee (HS)	14.715	14.499	18.560
2. Registration/Admission/Tuition/Misc. Fee (HSS)	0.000	0.000	1.022
3. Stall/Canteen	0.100	0.000	0.090
Total (A) :-	14.815	14.499	19.672
B. EXPENDITURE			
1. Stationery & Printing	0.300	0.268	0.500
2. Repair & Maint, Furniture & Fixture	0.100	0.003	0.200
3. Science Apparatus/ Chemicals	0.050	0.000	0.300
4. P.O.L.	0.125	0.000	0.150
5. Water Charges	0.015	0.002	0.020
6. Gas Charges	0.015	0.003	0.030
7. Telephone Charges	0.030	0.027	0.050
8. Electricity Charges	0.300	0.326	0.500
9. Repair of Vehicle	0.050	0.000	0.050
10. Annual Function	0.050	0.000	0.100
11. Students Medical/ Sports/Misc.	0.150	0.173	0.200
12. Computer Lab	0.000	0.000	1.560
13. Library Books	0.000	0.000	0.200
14. Provision for Higher Secondary Section	0.000	0.000	1.700
Sub. Total: -	1.185	0.802	5.560
15. Salaries of Establishment (HS)	26.085	27.094	31.100
16. Salaries of Establishment (HSS)	0.000	0.000	6.120
Total (B) Expenditure	27.270	27.896	42.780
Surplus/(Shortfall) (A-B)	(12.455)	(13.397)	(23.108)

* Salaries of Establishment is accounted for against the Budget Head "Salaries & Allowances" at Page 7.

LDA MODEL GIRLS HIGH SCHOOL Johar TOWN LAHORE

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
A. <u>RECEIPTS</u>			
1. Registration/Admission/Tuition/Misc. Fee	14.800	13.133	15.450
Total (A) :-	14.800	13.133	15.450
B. <u>EXPENDITURE</u>			
1. Stationery & Printing	0.300	0.336	0.350
2. Repair & Maint, Furniture & Fixture	0.100	0.006	0.200
3. Science Apparatus/ Chemicals	0.200	0.008	0.200
4. Water Charges	0.020	0.005	0.020
5. Gas Charges	0.060	0.015	0.060
6. Telephone Charges	0.030	0.039	0.050
7. Electricity Charges	0.300	0.252	0.400
8. Annual Function	0.050	0.010	0.050
9. Students Medical/ Sports/ Misc.	0.200	0.035	0.200
Sub. Total:-	1.260	0.706	1.530
10. Salaries of Establishment	13.000	15.775	19.548
Total (B) Expenditure	14.260	16.481	21.078
Surplus/(Shortfall) (A-B)	0.540	(3.348)	(5.628)

* Salaries of Establishment is accounted for against the Budget Head "Salaries & Allowances" at Page 7.

LDA MODEL BOYS HIGH SCHOOL Johar TOWN LAHORE

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
A. RECEIPTS			
1. Registration/Admission/Tuition/Misc. Fee	5.250	4.923	4.878
Total (A) :-	5.250	4.923	4.878
B. EXPENDITURE			
1. Stationery & Printing	0.160	0.166	0.300
2. Repair & Maint, Furniture & Fixture	0.100	0.000	0.300
3. Science Apparatus/ Chemicals	0.100	0.110	0.300
4. Water Charges	0.010	0.000	0.010
5. Gas Charges	0.010	0.002	0.010
6. Telephone Charges	0.050	0.028	0.050
7. Electricity Charges	0.400	0.248	0.500
8. Annual Function	0.050	0.000	0.050
9. Students Medical/ Sports/ Misc.	0.100	0.125	0.250
10. Computer Requirements	0.000	0.000	0.450
11. Library Requirements	0.000	0.000	0.300
Sub. Total:-	0.980	0.679	2.520
12. Salaries of Establishment	4.725	6.426	7.594
Total (B) Expenditure	5.705	7.105	10.114
Surplus/(Shortfall) (A-B)	(0.455)	(2.182)	(5.236)

* Salaries of Establishment is accounted for against the Budget Head "Salaries & Allowances" at Page 7.

LDA MODEL GIRLS HIGH SCHOOL GULSHAN-E-RAVI LAHORE

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
	1	2	3
<i>(FIGURE IN MILLIONS)</i>			
A. <u>RECEIPTS</u>			
1. Registration/Admission/Tuition/Misc. Fee	5.850	5.767	6.750
Total (A) :-	5.850	5.767	6.750
B. <u>EXPENDITURE</u>			
1. Stationery & Printing	0.200	0.173	0.250
2. Repair & Maint, Furniture & Fixture	0.100	0.000	0.050
3. Science Apparatus/ Chemicals	0.200	0.109	0.100
4. Water Charges	0.020	0.000	0.020
5. Gas Charges	0.050	0.003	0.050
6. Telephone Charges	0.030	0.038	0.080
7. Electricity Charges	0.300	0.230	0.400
8. Annual Function	0.050	0.020	0.050
9. Students Medical/ Sports/ Misc.	0.100	0.056	0.100
10. Computer	0.000	0.000	1.300
11. Library	0.000	0.000	0.300
Total:-	1.050	0.629	2.700
12. Salaries of Establishment	9.000	10.900	11.630
Total (B) Expenditure	10.050	11.529	14.330
Surplus/(Shortfall) (A-B)	(4.200)	(5.762)	(7.580)

* Salaries of Establishment is accounted for against the Budget Head "Salaries & Allowances" at Page 7.

LDA MODEL HIGHER SECONDARY SCHOOL (BOYS) SABZAZAR SCHEME LAHORE
ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2011-12 1	REVISED ESTIMATES 2011-12 2	BUDGET ESTIMATES 2012-13 3
<i>(FIGURE IN MILLIONS)</i>			
A. RECEIPTS			
1. Registration/Admission/Tuition/Misc. Fee	12.180	12.753	15.485
2. Registration/Admission/Tuition/Misc. Fee (HSS)	0.000	0.000	1.022
Total (A) :-	12.180	12.753	16.507
B. EXPENDITURE			
1. Stationery & Printing	0.250	0.356	0.400
2. Repair & Maint, Furniture & Fixture	0.100	0.000	0.300
3. Science Apparatus/ Chemicals	0.200	0.000	0.200
4. Water Charges	0.050	0.017	0.025
5. Gas Charges	0.025	0.000	0.025
6. Telephone Charges	0.030	0.053	0.050
7. Electricity Charges	0.200	0.003	0.500
8. Annual Function	0.050	0.000	0.050
9. Students Medical/ Sports/ Misc.	0.125	0.226	0.300
10. Computer Requirements	0.000	0.000	1.200
11. Library Requirements	0.000	0.000	0.300
12. Provision for Higher Secondary Section	0.000	0.000	1.800
Total:-	1.030	0.655	5.150
13. Salaries of Establishment	10.845	13.497	16.196
14. Salaries of Establishment (HSS)	0.000	0.000	6.120
Total (B) Expenditure	11.875	14.152	27.466
Surplus/(Shortfall) (A-B)	0.305	(1.399)	(10.959)

* Salaries of Establishment is accounted for against the Budget Head "Salaries & Allowances" at Page 7.

Detail Rent of Land

ANNEXURE

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3

*(FIGURE IN MILLIONS)***A. RENT OF LAND**

1. Petrol Pump Sites	5.392	1.000	41.500
1 4-Civic Centre, M.A. Johar Town.			
2 90-C-II, Gulberg.			
3 160-Chenab Block, Allama Iqbal Town.			
4 2-Civic Centre, Garden Town.			
5 5-Q, Model Town.			
6 30-B, Faisal Town.			
7 123-Rachna Block Allama Iqbal Town.			
8 6-A, Block F-II, Johar Town.			
9 44-B-III, Johar Town.			
10 919-Block R-I, Johar Town.			
11 96-Civic Centre, Johar Town.			
12 55-A, Commercial Zone, Allama Iqbal Town.			
13 Opposite Liberty Cinema, Gulberg.			
14 1-Civic Centre, Garden Town.			
15 18-Jahanzeb Block, Allama Iqbal Town.			
16 288-Khyber Block, Allama Iqbal Town.			
17 22-A, Kashmir Block, Allama Iqbal Town.			
18 414-Gulshan Block, Allama Iqbal Town.			
19 Opposite Liberty Market.			
20 120-Timber Market, Ravi Road.			
21 Moulana Shouket Ali Road.			
22 1-Civic Centre, Allama Iqbal Town.			
23 395-B/I, Johar Town.			
24 44-Sabzazar.			
25 Near Mini Truck Stand, Sabzazar.			
26 Commercial Zone, Sabzazar.			
27 1-Civic Centre Sabzazar Scheme.			
28 90-A Civic Centre, Sabzazar.			
29 2-Civic Centre, Gulshan-e-Ravi.			
2. Plot No.1-A EXPO Centre, Johar Town bearing 400 kanal area Leased out to Industries Department, Government of the Punjab.	12.172	12.172	12.577

Detail Rent of Land

ANNEXURE

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3

*(FIGURE IN MILLIONS)***Annual Rates****3. Shah Jamal**

1. 51-A, Shah Jamal

Under Litigation

4. Shadman**0.005****0.005****0.005**

1. Plot No. 352-I Shadman Crescent Model School
2. Plot leased to Fatima Memorial Hospital
3. Plot No. 930-A, Shadman Crescent Model School

Submitted Approval of Authority

5. Miscellaneous Sites**0.183****0.200****0.200**

1. 145 Plots of 11 Marla each Old Rifle Range
2. Plot No. 92 Samanabad
3. Plot No. 426-427 Samanabad
4. Plot No. 465-466 Samanabad
5. Plot No. 373 Samanabad
6. Plot No. 331 Samanabad
7. Plot No. 403 Samanabad
8. Plot No. 463 Samanabad
9. Car Parking at Ittifaq Hospital
10. Small Khokhas
11. 180 quarters at Mohni Road 1.5 Marla each
12. 64 quarters Badami Bagh 1 Marla each
13. 16 quarters Temple Road
14. 14 Shops Ek-Moria Pull (under Litigation)

Lease money being recovered as per lease agreement except one case

Demolished
Summery submitted to C.M. for sale has been turned down by the Secretary Housing.**TOTAL RENT OF LAND****17.752****13.377****54.282**

Detail of Rent of Building

ANNEXURE

CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2011-12	2011-12	2012-13
	1	2	3
(FIGURE IN MILLIONS)			
	Annual Rates		
1. Shah Alam Gate	0.100	0.190	0.500
475-E I	Rate 2069/- per year		Enquiry Case
475-E II	Rate 1073/- per year		Enquiry Case
475-E III	Rate 865/- per year		Enquiry Case
475-E IV	Rate 865/- per year		Enquiry Case
Godown Pari Mahal No. 1	File enquiry, Duplicate case		Enquiry Case
Godown Pari Mahal 2 Nos	Rate 3543/- per year		Enquiry Case
Godown Pari Mahal 1 Nos	Rate 7013/- per year		Enquiry Case
Godown Pari Mahal 2 Nos	Rate 7782/- per year		Enquiry Case
Godown Pari Mahal 3 Nos.	Rate 3548/- per year		Enquiry Case
Godown Pari Mahal 1 No.	Rate 2069/- per year		Enquiry Case
Godown Pari Mahal 1 No.	Rate 2069/- per year		Enquiry Case
4 Room	Rate 8706/- per year		Enquiry Case
1 Room	Rate 15670/- per year		Enquiry Case
1 House	Rate 2069/- per year		Enquiry Case
1 House	Rate 599/- per year		Enquiry Case
1 Shop, Jollotian	Rate 1448/- per year		Legal case
1 Shop inside Bhati Gate	Rate 2069/- per year		Legal case
5 Shops I/S Mori Gate	Rate 5891/- per year		
2 Shops Azam Market	Rate 10511/- per year		
1 Shops Azam Market	Rate 10521/- per year		
1 House Azam Market	Rate 2010/- per year		
2. Grain Market	0.008	0.000	0.008
15-B	Rate 7860/- per year		
3. Godown Under Sherpao Bridge			
1 Godown allotted to P.A.D & S.C			
4. Packages Area Quarters	0.000	0.000	0.000
14 Shops	Shop 13 & 14 demolished and replanned		
2 quarters for School Sites	for auction remaining under litigation.		
5. Data Nagar Bridge bays	3.000	2.057	3.000
58 bays			
6. Officers Residences	0.800	1.465	1.500
7. Lease of Shops at 'D' Point Plaza, Rang Mahal.	0.500	0.000	0.500
Under litigation except 4 shops.			
Total Rent of Buildings	4.408	3.712	5.508
TOTAL RENT OF LAND & BUILDINGS	22.160	17.089	59.790

GENERAL ABSTRACT
REHABILITATION/MAINTENANCE & IMPROVEMENT PROGRAMME OF ROADS
PENDING LIABILITIES OF PREVIOUS YEAR

ANNEXURE

BUDGET ESTIMATES 2012-13

CLASSIFICATION	
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(FIGURE IN MILLIONS)

1.	M.A.Johar Town Ph-I.	8.546
2.	M.A.Johar Town Ph-II.	18.318
3.	Quaid-e-Azam Town.	5.000
4.	Sabzazar Scheme PH-I.	4.000
5.	Sabzazar Scheme PH-II.	7.830
6.	Gujjarpura Scheme.	22.000
7.	Faisal Town	3.500
8.	Campus Colony	1.500
9.	Improvement of Road along Khamba Distributory Group I	13.000
10.	Emergency Works	4.000
11.	Tajpura Scheme	3.000

TOTAL PENDING LIABILITIES OF PREVIOUS YEAR

90.694

**GENERAL ABSTRACT
PRIORITY WORKS
PENDING LIABILITIES OF PREVIOUS YEAR**

ANNEXURE

BUDGET ESTIMATES 2012-13

CLASSIFICATION*(FIGURE IN MILLIONS)*

1	Installation of Traffic Signal at Shoukat Khanam Hospital Junction	0.181
2	Painting of Kerb Stone at Southern Bypass from UBDC to K.K.H JT	0.102
3	Restoration of Road cut & Imp. Of Road in New Garden Town	5.000
4	Construction of Peco Road left over portion along Sukh Nehar	0.207
5	I/C of Sahowari Road PP-146	1.493
6	Painting of Kerb Stone at Moulana Shabbir Usmani Road Faisal Town Roundabout	0.035
7	I/C of roads in Kot Lakhpat Quarters	0.273
8	I/C of Sahowari Bridge to A.I Public School	0.571
9	I/C of Service Road from Lal pul to Fateh Garh	0.445
10	Construction of China Road Gujjarpura	20.409
11	P/F Mild Steel Service Duct at Ferozpur Road	0.074
12	Construction of Drain & PCC Sheet at Malik Pura	0.119
13	Imp. of Road in Mustafa Town	2.153
14	Land Marking at Shahrah-e-Quaid-e-Azam	9.170
15	Imp. Of Road Safety Devices and Lane Marking at Mecload Road	2.314
16	Imp. Of Road Safety Devices and Lane Marking at Main Boulevard Gulberg	0.242
17	Imp. Of Road Safety Devices and Lane Marking at Jail Road From Kartaba Chowk to Sher Pao Pul	4.328
18	Imp. Of Road Safety Devices and Lane Marking at Wahdat Road	2.042
19	Shifting of Main Graveyard Ali Block Main Garden Town	6.627
20	Laying of Sewerage System for Gully Grating at Model Town Link Road	0.022
21	Construction of Boundary wall Block-D-II, QAT	2.967
22	Imp: of Road from plot No.65 to 300, block G-III, M.A Johar Town, Ph-II, Lahore	3.344
23	Imp: Carpeting of Road from Jurr-e-Pul to Wahdat Road (left Side) in AIT, Lahore	7.590
24	Providing of Kerb Stones from Al-Jannat Chowk to Hakim Chowk, M.A JT, Lahore	2.123
25	Widening/Imp: of Road from Jurr-e-Pul to Wahdat Road (left Side) in AIT, Lahore	11.671
26	I/C of Roads both sides of BTS Drain, Muslim Colony near Shalimar Hospital Lahore	12.719
27	Construction of Service Road from Muslim Abad New Pull Phatak to Taj Bagh Phatak, Lahore	18.418
28	Imp: and Carpeting of Road from Lalpul to Allama Iqbal Public School, Lahore	8.927
29	Imp. Of Bhabatian Chowk Raiwind Road Lahore	13.883
30	I/C of Main Road Gulshan Park Maskeenpura	9.339
31	I/C of Road around Johar Town, Sports Complex/Park in Block R-II, M.A JT, Lahore	0.760
32	Imp./Rehabilitation of approach road to Arifa Software Technology Park, Lahore	3.722
33	I/C of Ghalib Road & Off Road Gulberg, Lahore	0.379
34	Patch work of roads in M.A JT, Ph-I, Lahore	1.953
35	Imp/Carp. Of Road Sabzazar Scheme Ph-I, Lahore	3.347
36	Imp/Carp. Of Roads in Blocks A,F, E & L, Sabzazar Scheme, Ph-I	4.903
37	Imp/Carp. Of roads in Hadayat Ullah Block, Mustafa Town	2.502
38	Imp. of Road Network New Garden Town	62.973
39	Const: of Storm Water Drains and provision of Gully Grating at drainage deficient locations of city roads	16.336
40	Const. of Culvert at Wahdat Road	1.040
41	Road Cut & Imp. Of road network New Garden Town	6.000
42	Construction of Link Road UC-45 Mughal Pura	7.929

TOTAL PENDING LIABILITIES OF PRIORITY WORKS**258.632**

**DETAIL OF COMMERCIALIZATION FEE
ANNUAL & PERMANENT**

ANNEXURE

CLASSIFICATION	BUDGET ESTIMATES 2012-13
<i>(FIGURE IN MILLIONS)</i>	
1 Permanent Commercialization Fee (New Cases)	2,040.000
2 Permanent Commercialization Fee (Approved Cases)	1,110.000
3 Renewal of Annual Commercialization Case	250.000
4 Arrears of Annual Commercialization Fee	100.000
TOTAL TARGET	3,500.000