

BUDGET SUMMARY

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
	(Rs. In Million)		
OPENING BALANCE	2,591.063	2,591.063	1,910.892
Non- Development Receipts	20,903.004	14,831.722	29,230.000
Development Receipts	12,740.545	3,721.489	16,945.546
Loan from Punjab Govt. for Akbar Chowk Flyover	2,000.000	4,467.895	-
Grant in Aid from Govt. of the Punjab	7,000.000	-	2,000.000
Total Receipts	42,643.549	23,021.107	48,175.546
Total Resources	45,234.612	25,612.170	50,086.438
Non- Development Expenditures	8,737.133	5,941.561	10,211.323
Development Expenditures	25,074.252	11,886.329	37,135.645
Expenditure against - Loan for Akbar Chowk Flyover	3,655.337	5,843.388	-
Expenditure against - Grant in Aid from Govt. of the Punjab	7,000.000	30.000	2,000.000
Total Expenditures	44,466.722	23,701.278	49,346.968
Closing Balance	767.890	1,910.892	739.470

BUDGET SUMMARY

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
	(Rs. In Million)		
OPENING BALANCE	7,147.236	7,147.236	5,992.878
Non- Development Receipts	20,903.004	14,831.722	29,230.000
Development Receipts (Own Source)	12,740.545	3,721.489	16,945.546
Loan from Punjab Govt. for Akbar Chowk Flyover	2,000.000	4,467.895	-
Grant in Aid from Govt. of the Punjab	7,000.000	-	2,000.000
ADP & Deposit Work Receipts	3,724.064	31,739.841	5,007.190
Total Receipts	46,367.613	54,760.948	53,182.736
Total Resources	53,514.849	61,908.184	59,175.614
Non- Development Expenditures	8,737.133	5,941.561	10,211.323
Development Expenditures (Own Source)	25,074.252	11,886.329	37,135.645
Expenditure against - Loan for Akbar Chowk Flyover	3,655.337	5,843.388	-
Expenditure against - Grant in Aid from Govt. of the Punjab	7,000.000	30.000	2,000.000
ADP & Deposit Work Expenditures	8,280.238	32,214.026	9,089.178
Total Expenditures	52,746.961	55,915.304	58,436.147
Closing Balance	767.890	5,992.878	739.468

BUDGET AT A GLANCE
LDA's OWN SOURCES
PART-I

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		Rs. In Million		
(A)	OPENING BALANCE	2,591.063	2,591.063	1,910.892
(B) RECEIPTS				
(i) Non-Development Receipts				
	Commercialization Fee	10,000.000	6,940.723	18,500.000
	UIP Tax Share	1,300.000	1,494.820	1,400.000
	Other General Revenue Receipts (Transfer Fee, Fines, Fees & Penalties etc.)	6,157.124	4,055.383	5,910.000
	Business Revenue	2,598.980	1,282.998	2,740.000
	Other Revenue (Return on Bank Deposits etc.)	846.900	1,057.798	680.000
	Total Non-Development Receipts	20,903.004	14,831.722	29,230.000
(ii) Development Receipts				
	Sale of Land	9,940.000	1,590.810	15,084.000
	Sale of Flats & Building	30.000	-	-
	Development Charges	1,858.100	1,193.028	1,053.100
	Recoverables	612.445	-	608.446
	Loan from Punjab Govt. for Akbar Chowk Flyover	2,000.000	4,467.895	-
	Grant in Aid from Govt. of the Punjab	7,000.000	-	2,000.000
	Security Deposits by Contractors	300.000	937.651	200.000
	Total Development Receipts	21,740.545	8,189.384	18,945.546
	Total Non-Dev. & Dev. Receipts (i + ii)	42,643.549	23,021.107	48,175.546
(C)	TOTAL RESOURCES (A + B)	45,234.612	25,612.169	50,086.438
(D) EXPENDITURES				
(i) Non-Development Expenditure				
	Salaries & Allowances	4,385.000	3,663.989	5,000.000
	Operational & Maintenance Expenditures	2,837.820	1,486.059	3,621.020
	Engineering Wing - Non Dev. Budget	1,514.313	791.513	1,590.303
	Total Non-Development Expenditure	8,737.133	5,941.561	10,211.323
(ii)	a. Development Expenditure (LDA)			
	LDA Housing Schemes	12,385.000	5,510.271	16,200.000
	Flats & Buildings	1,077.408	544.963	1,185.962
	Other Development Schemes	6,071.582	4,511.440	5,755.323
	On-Going Schemes of LDA	5,190.262	856.969	494.360
	New Development Schemes	-	-	12,700.000
	Expenditure Against - Loan for Akbar Chowk Flyover	3,655.337	5,843.388	-
	Expenditure Against - Grant in Aid from Govt. of the Punjab	7,000.000	30.000	2,000.000
	Refund of Security Deposit & Pending Claims of contractors	350.000	462.686	800.000
	Total Development Expenditure (a)	35,729.589	17,759.717	39,135.645
	TOTAL EXPENDITURES (i + ii)	44,466.722	23,701.278	49,346.968
	CLOSING BALANCE (C - D)	767.890	1,910.892	739.470

SUMMARY
NON-DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
	Rs. In Million		
(I) General Revenue Receipts	17,764.024	12,752.873	26,060.000
(II) Return on Bank Deposits	500.000	744.526	400.000
(III) Business Revenue	2,598.980	1,282.998	2,740.000
(IV) Recovery of Loans & Advances	40.000	51.325	30.000
TOTAL NON DEVELOPMENT RECEIPTS	20,903.004	14,831.722	29,230.000

SUMMARY DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
Rs. In Million			
A. <u>DEVELOPMENT RECEIPTS LDA</u>			
(I) Sale of Land	9,940.000	1,590.810	15,084.000
(II) Sale of Flats & Building	30.000	-	-
(III) Development Charges	1,858.100	1,193.028	1,053.100
(IV) Recoverable	612.445	-	608.446
(V) Loan from Punjab Govt. for Akbar Chowk Flyover	2,000.000	4,467.895	-
(VI) Grant in Aid from Govt. of the Punjab	7,000.000	-	2,000.000
TOTAL DEV. RECEIPTS LDA OWN SOURCES	21,440.545	7,251.733	18,745.546
B. Security Deposits by Contractors	300.000	937.651	200.000
TOTAL SECURITY DEPOSITS	300.000	937.651	200.000
TOTAL DEVELOPMENT RECEIPTS (A+B)	21,740.545	8,189.384	18,945.546

SUMMARY
NON DEVELOPMENT EXPENDITURES

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
	Rs. In Million		
(I) Salaries & Allowances	4,385.000	3,663.989	5,000.000
(II) Contingencies	1,190.820	850.691	1,507.020
(III) Miscellaneous	818.000	348.504	1,069.000
(IV) Other Non-Development Expenditure	829.000	286.864	1,045.000
OPERATIONAL & MAINTENANCE EXPENDITURES	2,837.820	1,486.059	3,621.020
(V) Maintenance & Repair Expenditures	1,514.313	791.513	1,590.303
TOTAL NON DEVELOPMENT EXPENDITURE (I-VI)	8,737.133	5,941.561	10,211.323

SUMMARY DEVELOPMENT EXPENDITURES

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
Rs. In Million			
<u>DEVELOPMENT EXPENDITURE LDA OWN SOURCES</u>			
(I) Housing Schemes	12,385.000	5,510.271	16,200.000
(II) Flats & Building	1,077.408	544.963	1,185.962
(III) Other Development Schemes	6,071.582	4,511.440	5,755.323
(IV) On-Going Development Schemes of LDA	5,190.262	856.969	494.360
(V) New Development Schemes	-	-	12,700.000
(VI) Expenditure against - loan for Akbar Chowk Flyover	3,655.337	5,843.388	-
(VII) Expenditure against - Grant in Aid from Govt. of the Punjab	7,000.000	30.000	2,000.000
TOTAL DEV.EXPENDITURE LDA OWN SOURCES (I-V)	35,379.589	17,297.031	38,335.645
(VI) Refund of Security Deposit & Pending Claims of Contractors	350.000	462.686	800.000
TOTAL REFUND OF SECURITY DEPOSITS	350.000	462.686	800.000
TOTAL DEVELOPMENT EXPENDITURE (I-VI)	35,729.589	17,759.717	39,135.645

DETAIL NON-DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
(I) GENERAL REVENUE RECEIPTS			
1 Commercialization Fee - CTP - I	4,600.000	2,553.798	7,200.000
2 Commercialization Fee - CTP - II	5,400.000	4,386.925	8,300.000
3 Illegal Commercial Charges - CTP - I	-	-	1,380.000
4 Illegal Commercial Charges - CTP - II	-	-	1,620.000
5 Fines, Fees & Penalties - CTP - I	1,020.000	659.992	1,200.000
6 Fines, Fees & Penalties - CTP - II	1,480.000	1,162.730	1,300.000
7 Building Plan Design Fee - CTP	-	-	100.000
8 Fines, Fees & Penalties - MP	1,500.000	637.909	1,500.000
9 Transfer Fee of Plots	666.000	696.931	700.000
10 Transfer Fee of Plots-LDA City	80.000	56.679	80.000
11 Exemption Processing Fee-LDA City	10.000	0.911	1.000
12 Extension of Building Period	1,000.000	539.069	630.000
13 Publication Charges	25.000	17.381	25.000
14 Mark Up & Interest	65.000	20.758	47.000
15 Permission to Mortgage	50.000	10.912	16.000
16 Placing of Documents	50.000	78.064	87.000
17 N.O.C. Fee	200.000	154.565	200.000
18 Possession Charges	11.124	19.481	24.000
19 UIP tax Share of LDA	1,300.000	1,494.820	1,400.000
20 Recovery of Demolition Charges from Owners/Builders of illegal/un-authorised Structures/Buildings	56.900	-	-
21 Miscellaneous Fee (Forfeiture, Tender fee & Misc. Recoveries etc.)	250.000	261.947	250.000
TOTAL GENERAL REVENUE RECEIPTS	17,764.024	12,752.873	26,060.000

DETAIL NON-DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
(II) RETURN ON BANK DEPOSITS			
1 Return on Bank Deposits	500.000	744.526	400.000
TOTAL RETURN ON BANK DEPOSITS	500.000	744.526	400.000
III) BUSINESS REVENUE			
1 Rent of LDA Complex 7-Court Street	800.000	-	800.000
2 Income from Schools	140.000	123.772	140.000
3 Parking Sites Fees	31.520	22.946	33.000
4 Lease Rental of Park & Ride Plaza Gulberg	-	32.403	70.000
5 Lease Rental of Park & Ride Plaza Moon Market AIT	-	-	21.000
6 Lease Rental of Community Centre, New Garden Town	14.460	-	14.000
7 Lease Rental of Marquee Sites	268.000	179.321	335.000
8 Lease Rental of Petrol Pump Sites	1,195.000	924.556	1,150.000
9 Lease Rental of Public Utility Sites	-	-	95.000
10 Lease Rental of Commercial Area Gurumangat Road	-	-	37.000
11 Lease of Arena	150.000	-	45.000
TOTAL BUSINESS REVENUE	2,598.980	1,282.998	2,740.000
IV) Recovery of Loans from LDA Employees	40.000	51.325	30.000
TOTAL NON-DEVELOPMENT RECEIPTS (I+II+III+IV)	20,903.004	14,831.722	29,230.000

DETAIL DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
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OWN SOURCES

Rs. In Million

A. DEVELOPMENT RECEIPTS

I. SALE OF LAND

1 LDA City	3,000.000	217.493	7,232.000
2 Finance & Trade Centre Plots M.A. Johar Town	2,000.000	-	2,000.000
3 Sabzazar Scheme	125.000	6.292	250.000
4 Johar Town Scheme	150.000	117.690	1,500.000
5 Allama Iqbal Town	25.000	139.089	200.000
6 Model Town Extension	2,000.000	-	-
7 Mustafa Town	50.000	16.169	-
8 Faisal Town	-	44.035	-
9 Gulshan-e-Ravi	-	12.374	-
10 Tajpura Scheme	40.000	26.583	-
11 Jubilee Town Scheme	200.000	162.736	700.000
12 LDA Ave I	800.000	304.768	250.000
13 Quaid-e-Azam Town	500.000	27.355	1,200.000
14 New Muslim Town	-	169.788	100.000
15 New Garden Town	50.000	1.098	300.000
16 Allotment of Public Utility Sites	-	-	1,000.000
17 Auction of P.U Sites in PHS	700.000	160.208	150.000
18 Excess Area Charges	300.000	185.132	202.000

TOTAL SALE OF LAND

9,940.000

1,590.810

15,084.000

DETAIL DEVELOPMENT RECEIPTS

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES		Rs. In Million		
II. <u>SALE OF FLATS & BUILDINGS</u>				
3	Rent of Shops Park & Ride Plaza infront of Salt-N-Pepper, Liberty Market, Gulberg	15.000	-	-
4	Rent of Shops Park & Shop Plaza Moon Market Allama Iqbal Town	15.000	-	-
TOTAL SALE OF FLATS & BUILDINGS		30.000	-	-
III. <u>DEVELOPMENT CHARGES</u>				
1	LDA City	1,800.000	1,147.227	1,000.000
2	Johar Town	5.000	1.270	1.000
3	Sabzazar Scheme	0.600	0.775	1.000
4	Gujjarpura Scheme	1.200	0.384	0.350
5	Mustafa Town	0.500	0.309	0.050
6	Gulshan-e-Ravi	0.600	0.076	0.100
7	Allama Iqbal Town	0.500	0.128	0.150
8	Faisal Town	0.200	0.001	0.200
9	New Garden Town	2.000	0.431	0.250
10	LDA Avenue I	40.000	32.896	30.000
11	Old Schemes (Upper Mall, Gulberg,Chauburgi, Muslim Town)	7.500	9.531	20.000
TOTAL DEVELOPMENT CHARGES		1,858.100	1,193.028	1,053.100

DETAIL DEVELOPMENT RECEIPTS

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
IV. <u>RECOVERABLE</u>			
1 TEPA, Alternate Route, Traffic Signage & Development Works of NA 125	42.320	-	42.320
2 Receverable from LAC against Alternate Route- Raiwind Road & Access Road LDA City	50.000	-	50.000
3 Recovery of Bridge Financing of Naya Pakistan Apartments	510.353	-	506.354
4 Recoverables from Ravi Urban Development Agency	9.772	-	9.772
TOTAL RECOVERABLE	612.445	-	608.446
V. <u>LOAN / GRANT IN AID</u>			
1 Loan from Punjab Govt. for Akbar Chowk Flyover	2,000.000	4,467.895	-
2 Grant in Aid from Govt. of the Punjab	7,000.000	-	2,000.000
TOTAL LOAN / GRANT FROM GOP	9,000.000	4,467.895	2,000.000
TOTAL DEV. RECEIPTS (I-V) OWN SOURCES	21,440.545	7,251.733	18,745.546
B. SECURITY DEPOSITS BY CONTRACTORS	300.000	937.651	200.000
TOTAL SECURITY DEPOSITS (B)	300.000	937.651	200.000
TOTAL DEVELOPMENT RECEIPTS (A + B)	21,740.545	8,189.384	18,945.546

DETAIL NON DEVELOPMENT EXPENDITURES

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
Rs. In Million			
(I) <u>SALARIES & ALLOWANCES</u>			
1 Salaries & Allowances	4,200.000	3,624.074	4,830.000
2 Police Guard Payment (C.C.P.O Lahore)	65.000	31.783	50.000
3 House Building Advance	80.000	8.133	80.000
4 Financing Scheme for Purchase of Motorcycles	40.000	-	40.000
TOTAL SALARIES & ALLOWANCES	4,385.000	3,663.989	5,000.000
(II) <u>CONTINGENCIES</u>			
1 Stationery & Printing	32.500	3.728	32.500
2 Advertisement & Media Campaign	200.000	63.877	300.000
3 Purchase of Furniture & Fixture	10.000	3.177	10.000
4 Repair of Furniture & Fixture	5.000	0.043	5.000
5 Purchase & Repair of Furniture & Fixtures in LDA Schools	30.000	-	33.000
6 Petrol, Oil & Lubricants	165.000	157.110	230.000
7 Supply of Liveries to Class-IV Employees	4.000	1.496	5.000
8 Postage & Stamps	0.220	0.095	0.220
9 Telephone Charges	11.000	9.824	12.000
10 Electricity	150.000	76.892	150.000
11 Water Charges	0.220	0.168	0.300
12 Property Tax/Taxes	25.000	19.771	35.000
13 Property Refund & Compensation	22.000	1.584	55.000
14 Law Charges	100.000	99.755	150.000
15 Entertainment Charges	4.000	3.164	4.000
16 Purchase of Books/News Paper	0.880	0.679	1.000
17 Purchase of Medicines & Medical Aid	298.000	297.603	325.000
18 Liabilities & Unforseen	95.000	93.776	100.000
19 Consultancy & Contractual Works	30.000	10.983	30.000
20 Internship Programs	1.000	-	20.000
21 Misc. Expenses	7.000	6.966	9.000
TOTAL CONTINGENCIES	1,190.820	850.691	1,507.020

DETAIL
NON DEVELOPMENT EXPENDITURES

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
Rs. In Million			
(III) MISCELLANEOUS			
1 Audit Fee	20.000	10.526	25.000
2 Pension Contribution for deputationists	10.000	6.216	6.000
3 Pension Contribution of LDA Employees	600.000	271.448	800.000
4 Contribution towards LDA Endowment Benovelant Fund	5.000	5.000	5.000
5 Training to Staff / Capacity Building	10.000	-	10.000
6 Insurance of Vehicles	13.000	12.698	13.000
7 Staff Welfare Fund	75.000	24.160	80.000
8 Cash Incentive/Honorarium	50.000	-	50.000
9 Honoraria - LDA Authority Memebers	5.000	-	-
10 Financial Assistance to Deceased Employee's Family	30.000	18.456	80.000
TOTAL MISCELLANEOUS	818.000	348.504	1,069.000

DETAIL NON DEVELOPMENT EXPENDITURES

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
Rs. In Million			
(IV) OTHER NON DEVELOPMENT EXPENDITURES			
OTHER THAN ENGINEERING WING			
1 Procurement of Computer Consumables, including SFPs	65.000	40.599	65.000
2 Annual Maintenance of SAP	50.000	21.789	50.000
3 Purchase of Vehicles	150.000	-	150.000
4 Purchase of Office Equipments	5.000	0.748	5.000
5 Repair of Office Equipments	2.000	0.087	2.000
6 Advertisement against Deposits.	6.000	4.223	7.000
7 Janitorial Services for LDA	65.000	57.679	95.000
8 Maintenance of LDA Vehicles.	30.000	27.506	35.000
9 Security Services for LDA	220.000	98.208	300.000
10 Operating Cost of 6 Nos LDA Schools excluding Salaries of Regular Establishment	26.000	9.025	26.000
11 Tax Payments to PRA & FBR	200.000	27.000	300.000
12 Day Care Centre at M.A Johar Town, Lahore	10.000	-	10.000
TOTAL OTHER NON - DEVELOPMENT EXPENDITURES	829.000	286.864	1,045.000

DETAIL NON DEVELOPMENT EXPENDITURES

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		Rs. In Million		
(V) MAINTENANCE & REPAIR EXPENDITURES				
1	Operating/Purchase & Repair of Laboratory equipment for Quality Control.	5.000	-	-
2	POL for EME Vehicles	85.000	71.543	90.000
3	Repair / Maintenance of EME Vehicles	10.000	4.000	20.000
4	Purchase of Vehicles - EME	-	-	100.000
5	Maintenance of LDA Buildings (Civil Works)	50.000	50.000	40.000
6	Maintenance of LDA/Office Buildings (Electrical Works)	20.000	16.355	20.000
7	Maintenance of LDA Complex (Civil & Electrical)	10.000	3.150	35.000
8	Maintenance of LDA Official Residences (Civil Works + Elect. Works)	40.000	28.791	40.000
9	Maintenance of LDA Schools (Electrical Works + Civil Works)	30.000	6.000	30.000
10	Repair/Maintenance and Restoration of Electrical infrastructure in LDA Schemes	18.000	17.514	85.000
11	Emergency Works - On-going	436.313	436.312	320.303
12	Emergency Works incl. Term Agreement - New	800.000	156.436	800.000
13	Soil Investigation, Surveys, Mapping & Consultancy Services	10.000	1.412	10.000
TOTAL MAINTENANCE & REPAIR EXPENDITURES		1,514.313	791.513	1,590.303
TOTAL NON DEV. EXPENDITURE (I + V)		8,737.133	5,941.561	10,211.323

DETAIL DEVELOPMENT EXPENDITURES

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
(I) <u>HOUSING SCHEMES</u>			
A. <u>LDA AVENUE I</u>			
a. Roads		1,808.747	
b. Sewerage/Water Supply/Drainage		212.396	
c. Electricity		178.203	
d. Building			
e. Boundary Wall & Main Gate		20.927	
f. Land Acquisition			
g. Suigas			
h. Arboriculture Work		346.454	
TOTAL :-	3,000.000	2,566.727	4,000.000
A1. LDA AVENUE I (Other Than PC-I).	500.000	95.933	500.000
TOTAL :-	3,500.000	2,662.660	4,500.000
B. <u>FINANCE & TRADE CENTRE AREA JOHAR TOWN</u>			
a. Replanning & Development of FTC Johar Town	100.000	-	150.000
TOTAL :-	100.000	-	150.000
C. <u>LDA CITY</u>			
a. Roads		1,919.067	
b. Sewerage/Water Supply/Drainage		67.907	
c. Electricity		112.022	
d. Boundary / Pherphry Wall		64.170	
e. Building		79.476	
f. Land Acquisition		-	
g. Advertisement Expenses		14.725	
h. Conveyance Deed		33.092	
TOTAL :-	8,000.000	2,290.459	10,000.000
D. <u>LUMPSUM PROVISION FOR DEVELOPMENT PROJECTS OF LDA H/S</u>			
a. Development works in Mohlanwal Housing Scheme	500.000	316.742	700.000
b. Development works in Jubilee Town Housing Scheme	235.000	235.000	600.000
TOTAL :-	735.000	551.742	1,300.000
E. <u>BALANCE DEVELOPMENT WORK OF LDA HOUSING SCHEMES</u>			
Block Allocation for missing Links/Removal of encroachments, Road, Sewerage, Electricity and Water Supply in Completed Schemes	50.000	5.410	250.000
TOTAL :-	50.000	5.410	250.000
TOTAL HOUSING SCHEMES (A+B+C+D+E)	12,385.000	5,510.271	16,200.000

DETAIL **DEVELOPMENT EXPENDITURES**

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
(II) <u>FLATS AND BUILDINGS</u>			
1 Extension of LDA Office Building	192.408	190.325	195.962
2 Construction of LDA Office Building Avenue-I	50.000	50.000	100.000
3 Add/Alteration & Renovation of LDA Buildings & Schools	30.000	9.176	50.000
4 Construction of Apartments in FTC	350.000	81.758	260.000
5 Construction of Official Residences for LDA Employees	220.000	63.704	70.000
6 Re-Construction of Structures at LOS Multan Road, Lahore	85.000	-	-
7 Solarization of LDA Buildings & Schools	-	-	300.000
8 Fabrication and Installation of Connecting Steel Bridge in LDA Buildings	-	-	50.000
9 Improvement of Parking in LDA Buildings	-	-	50.000
10 Establishment of Infrastructure for Enforcement Directorate at QAT Office	-	-	100.000
11 Construction of Masjid / Public Buildings in LDA Schemes	150.000	150.000	10.000
TOTAL FLATS AND BUILDINGS	1,077.408	544.963	1,185.962

DETAIL **DEVELOPMENT EXPENDITURES**

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
(III) OTHER DEVELOPMENT SCHEMES			
1 I.T Equipment (Networking tools, Internet Fees, etc)	62.000	-	114.000
2 Network and Security for LDA Office Buildings and Others - DIT(NSS)	46.200	5.976	
3 Area Development Program - Ongoing	3,210.382	3,209.729	3,187.125
4 Area Development Program - New	2,000.000	1,110.893	2,000.000
5 Provisions of Emergency Exit Stairs at all LDA Buildings	25.000	-	-
6 Fire Safety Measures at all LDA Buildings (E&M works)	10.000	-	10.000
7 Integrated Strategic Master Plan of Lahore	350.000	1.520	350.000
8 Green Cover / Miwaki Gardens in LDA Schemes	50.000	-	-
9 Beautification/Traffic Management of Lahore	300.000	183.322	76.198
10 Expenditure against Grant in Aid from Govt. of the Punjab	7,000.000	30.000	2,000.000
11 EGIS & MIS Project	18.000	-	18.000
TOTAL OTHER DEVELOPMENT SCHEMES	13,071.582	4,541.440	7,755.323

DETAIL DEVELOPMENT EXPENDITURES

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES		Rs. In Million		
(IV) <u>ON GOING DEVELOPMENT SCHEMES OF LDA</u>				
1	Rehabilitation and Improvement of Service Road of Canal Bank from Harbanspura to Mughalpura, Lahore	1.990	1.142	-
2	Improvement/Carpeting of Roads in Toheed Park, Moqaddas Park, Gulfishan colony,Block B Gulshan-e-Ravi Scheme,Lahore	18.790	6.334	12.456
3	Improvement/Carpeting of Road both sides Jamia Masjid Al-Hilal B-Block Chuburji Park and road from Chowk Chuburji Drain to Qarshi Hospital, Lahore	7.000	-	7.000
4	Improvement of Road Shahab Chowk Samnabad to Avian Chowk Nadeem Shaheed Road	1.090	0.905	-
5	Rehabilitation And Improvement Of Service Road Of Nazria-E-Pakistan Road From Canal Road To College Road, Lahore	83.280	54.766	28.514
6	Rehabilitaion Of Service Road Of Main Boulevard Johar Town From Shadiwal To Canal Bank Road, Lahore	27.989	26.448	1.541
7	Rehabilitation Of Roads In Faisal Town, Lahore	34.902	-	-
8	Rehabilitation Of Structure Plan Road From Naz Town To IEP Town, Lahore	82.896	52.952	29.944
9	Rehabilitation Of Roads In Model Town Extension, Lahore	52.001	52.001	3.000
10	Rehabilitation/Imp. Of Southern Bypass from Ameer Chowk to Wapda Roundabout, LHR	29.297	29.297	-
11	Rehabilitation Of Abuzar Ghafari Road M.A Johar Town Lahore	55.000	24.781	30.219
12	Rehabilitation Of Roads In Garden Town, Lahore	19.228	19.228	30.000
13	Rehabilitation Of Roads In Tajpura, Lahore	18.177	18.084	-
14	Improvement of Structure Plan Road From Punjab Society To Nespak Housing Society, Lahore	43.285	39.202	4.083
15	Improvement Of Structure Plan Road In Nasheman Iqbal, Lahore	51.733	-	51.733
16	Reconstruction & Improvement Of Streets In A-1, A-2, B-1 & B-2 Sectors, Township, Lahore	57.188	57.188	4.000
17	Rehabilitation & Improvement Of College Road And Different Roads In Adjoining Areas, Lahore	92.370	20.000	68.370
18	Construction Of Structural Plan Road From College Road To Khaira Distributary, Lahore	37.000	36.966	-
19	Providing & Fixing Of Street Lights At Abdul Haq Road, M.A Johar Town, Lahore	93.974	-	-
20	Installation / Improvement Of Lightining Protection Earthing System At Buildings Of Lahore Development Authority, Lahore	52.539	35.655	16.884
21	Providing And Fixing Of Street Lights Network At Raiwind Road (From Ali Town To Qazalbash Chowk), Lahore	20.580	-	20.580
22	Providing And Fixing Of Street Lights Network At Yaseen Khan Watoo Road, M.A Johar Town, Lahore	24.790	21.837	2.953
23	Providing And Fixing Of High Mast Pole With Lighting Arrangement At Noor Jahan Roundabout And Road Gulberg, Lahore	20.930	-	20.930
24	Providing And Fixing Of Street Lights Network At Suleman Nadvi Road (From Azad Chowk To Khayaban E Firdousi Road) M.A Johar Town, Lahore	44.441	36.453	60.000
25	Reh./Imp. Of Roads in Samanabad Scheme, Lahore	15.144	-	13.452
26	I/C of Nadeem Shaheed Road from 3 No Stop to Dubai Chowk, Moon Market, AIT	35.490	-	34.000
27	Reh./Imp. Of Roads in Neelum & Khyber Blocks, AIT, Lahore	26.679	26.621	-

DETAIL **DEVELOPMENT EXPENDITURES**

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
(V) ON GOING DEVELOPMENT SCHEMES OF LDA			
28 Reh./Imp. Of Roads in Raza & Nizam Blocks, AIT, Lahore	16.464	16.464	-
29 Reh./Imp. Of Roads in Umer & Sikandar Blocks, AIT, Lahore	30.887	6.165	24.722
30 Reh./Imp. Of Roads in Kamran & Mehran Blocks, AIT, Lahore	30.448	30.444	-
31 Reh./Imp. Of Roads in Badar, Nargis & Kashmir Blocks, AIT, Lahore	21.554	21.540	-
32 Reh./Imp. Of Roads in Blocks L, M & N, Sabzazar Scheme Lahore	1.727	-	-
33 Reh./Imp. Of Roads in Blocks E & G, Sabzazar Scheme Lahore	1.509	-	-
34 Reh./Imp. Of Roads in Block F, Sabzazar Scheme Lahore	18.812	16.370	2.442
35 Reh./Imp. Of Roads in Blocks C & D, Sabzazar Scheme Lahore	0.567	0.567	-
36 Rehabilitation of Roads Blocks A & B, Gulshan-e-Ravi, Lahore	8.686	8.531	-
37 Rehabilitation of Roads Blocks C & D, Gulshan-e-Ravi, Lahore	28.163	28.163	-
38 Rehabilitation of Roads Blocks E & F, Gulshan-e-Ravi, Lahore	11.000	-	11.000
39 P/F of Street Lights Network at Hafeez Taaib Road (Main Boulevard AIT to PSO Pump), AIT	29.758	-	-
40 Replacement of Sodium Lights with LED Lights at Nizam Block, AIT	4.982	4.982	-
41 P/F of High Mast Pole with Lighting Arrangement at FTC roundabout M.A JT	16.537	-	16.537
42 P/F of Street Lights in different blocks Sabzazar Housing Scheme, Lahore	1.179	1.129	-
43 Fab/Inst. Of Bikers Overhead Bridge At Azadi Chowk, Lahore	152.986	-	-
44 P/F of Street Lights Network at Tehyat Chowk to Gujjar Colony Mor (Gawala Colony) LHR	44.933	-	-
45 R/I of Canal bank Road Thokar to Shahkam	66.950	162.754	-
46 Construction of Flyover at Akbar Chowk Lahore (Funded through Loan)	3,655.337	5,843.388	-
TOTAL ONGOING EXPENDITURE LDA (I - V)	5,190.262	6,700.357	494.360

**DETAIL
DEVELOPMENT EXPENDITURES**

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
OWN SOURCES	Rs. In Million		
(VI) SUSTAINABLE DEVELOPMENT SCHEMES OF LDA			
1 Sustainable Development Growth Program In Lahore City	-	-	8,700.000
2 Major Development Initiatives	-	-	4,000.000
TOTAL SUSTAINABLE DEVELOPMENT SCHEMES OF LDA	-	-	12,700.000
(VI) REFUND OF SECURITY DEPOSITS			
1 Refund of Security Deposit	350.000	462.686	800.000
TOTAL REFUND OF SECURITY DEPOSITS	350.000	462.686	800.000
TOTAL DEVELOPMENT EXPENDITURE (I - VI)	32,074.252	17,759.717	39,135.645

B U D G E T A T A G L A N C E
ADP & DEPOSIT WORK
PART-II

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
	<i>Rs. In Million</i>		
(I) OPENING BALANCE	4,556.173	4,556.173	4,081.988
(II) <u>RECEIPTS</u>			
(i) ADP Govt. Funded Schemes-Receipts	3,224.064	29,766.839	4,593.190
(ii) Deposit Works Receipts	-	1,163.898	307.000
TOTAL ADP & DEPOSIT WORK RECEIPTS	3,224.064	30,930.737	4,900.190
SECURITY DEPOSITS BY CONTRACTORS	500.000	809.104	107.000
(III) TOTAL RESOURCES (I+II)	8,280.238	36,296.014	9,089.178
(IV) <u>EXPENDITURES</u>			
(i) ADP Govt. Funded Schemes-Expenditures	6,110.586	28,837.868	6,340.370
(ii) Deposit Works Expenditures	613.569	1,164.163	925.811
TOTAL ADP & DEPOSIT WORK EXPENDITURES	6,724.155	30,002.032	7,266.180
SECURITY REFUNDED TO CONTRACTORS	1,556.083	645.160	1,822.998
TOTAL EXPENDITURES	8,280.238	30,647.191	9,089.178
Funds Lapsed During the Year	-	(1,566.835)	-
CLOSING BALANCE (III - IV)	0.000	4,081.988	0.000

DETAIL
DEVELOPMENT RECEIPTS
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
<i>Rs. In Million</i>			
(I) ADP SCHEMES/DEPOSIT WORKS RECEIPTS			
(i) <u>ADP GOVT. FUNDED SCHEMES-RECEIPTS ON GOING</u>			
1 Lahore Orange Line Metro Train Project - Civil Work	-	12.655	-
2 Establishment Of Sports Complex At Rakh Shahdra LHR	2.000	13.500	10.000
3 Establishment Of Sports Complex In Sabzazar, LHR	25.000	25.000	10.000
4 Establishment Of Sports Complex In Singhpura, LHR	41.645	33.323	10.000
5 Establishment Of Sports Complex In Model Bazar China Scheme, LHR	0.147	30.335	10.000
6 Establishment Of Sports Complex In Township, LHR	187.971	129.228	10.000
7 Establishment Of Sports Complex At NA-128, LHR (Canal Bank Near Eme Society). (98.413+289.800)	171.828	388.213	10.000
8 Establishment Of Sports Complex NA-124 Lahore (Tajpura LHR).	-	-	-
9 Establishment Of Sports Complex In Kahna, LHR	20.000	22.500	10.000
10 Establishment Of Sports Complex In Shalamar, LHR	99.334	74.501	10.000
11 Establishment Of Sports Complex NA-119 Lahore	209.993	117.497	10.000
12 Establishment Of Sports Complex NA-120 Lahore	30.000	27.500	10.000
13 Widening Of Aik Moria Pull, Lahore	-	-	-
14 Construction Of Flyover And At-Grade Improvement At Shahkam Chowk Lahore	-	341.898	-
15 Construction Of Underpass At Ghulab Devi Hospital And Additional Lane On Lahore Bridge, Lahore	-	180.000	
16 Rehabilitation And Improvement Of Saggian Road, Lahore	-	167.240	
17 Construction of Under Pass at Samanabad Morr , Multan Road, Lahore (383.670+150)	383.670	533.670	
18 Improvement of Lahore Jaranwala Road from Saggian bypass to Begum Kot Lahore	-	97.286	
19 Rehabilitation nad Improvement of Khawaja Hassan Road Lahore	50.000	192.407	50.000
20 Rehabilitation and Improvement of Bahar Shah Road from Zarar Shaheed Road to Amjad Ch. Road Lahore	130.673	100.100	10.000
21 Construction of Cricket Stadium , Samnabad , Lahore	0.100	-	
22 Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-77 LHR	-	35.598	-
23 Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-78 LHR	-	16.561	-
24 Construction of PCC in Streets in UC-79 LHR	-	17.228	-
25 Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-82 & 83 LHR	-	11.400	22.022
26 Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-89 & 90 LHR	-	11.400	24.451
27 Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC- 94 LHR	-	25.635	-
28 Construction of PCC in Streets in UC- 95 & 96 LHR	-	23.680	-
29 Construction of PCC in Streets in UC- 97 LHR	-	9.314	-
30 Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-98 LHR	-	12.650	17.877

DETAIL
DEVELOPMENT RECEIPTS
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
<i>Rs. In Million</i>			
(I) ADP SCHEMES/DEPOSIT WORKS RECEIPTS			
(i) <u>ADP GOVT. FUNDED SCHEMES-RECEIPTS ON GOING</u>			
31 Construction of PCC in Streets in UC-99 LHR	-	11.400	15.062
32 Construction of PCC in Streets in UC-100 LHR	-	11.400	18.358
33 Construction of RDs and PCC in Streets in Tallat Park UC-101 LHR	-	20.517	-
34 Construction of PCC in Streets in UC-104 LHR	-	25.462	-
35 Carpeting of RDs and Construction of PCC in Streets in UC-107 LHR	-	29.030	-
36 Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-218 LHR	-	20.301	-
37 Construction of Multi Level Grade Separation at Shahadara Morr, Lahore (4696.612+1130)	1,871.703	5,826.612	19.209
38 Development of Signal Free Corridor From Main Boulevard Gulberg (Center Point) to Walton Road (Defence Morr) (600 M Grant in Aid)	-	3,045.645	-
39 Construction of Underpass Along Bedian Road at Roundabout Near Lahore Ring Road (LRR), Lahore (1457.654+1149.083)	-	2,606.737	-
40 Development of Controlled Access Corridor facility from Nazi Interchange to Babu Sabu Interchange	-	11,975.580	1,239.500
41 Upgradation / Dualization of Main Barki Road from Lahore School of Economics (LSE) to BRB Canal Bridge, Lahore	-	330.220	-
42 Establishment of Three Sub Registrar Offices (Ravi, Data Gang Buksh & Samnabad Twon) at Ground Floor LDA Plaza, Egerton Road	-	88.073	116.000
43 Development of Model Localities of Minorities	-	280.000	-
44 Construction of Road from Karbath Village to BRB Canal Lahore	-	179.900	-
45 Construction of Bridge and Approach Road Across BRB Canal Near Hudiara Village, Lahore	-	190.000	10.000
46 Construction of Road Along BRB Canal from Hudiara Pind to Barki Road, Lahore	-	129.958	-
47 Construction of Bridge and Approach Road Across Kahna Butchar Canal Near Heer Pind, Lahore	-	169.900	-
48 Construction of Road from Lidher Road to Natha Singh Pind, Lahore"	-	139.900	-
49 Construction of PCC Streets with Provision of Drainage and Street Light at Waseem Park, Jinnah Colony, Attari Saroba, Venus, Akhter State, Sofia Abad and Adjoining Abadies, Lahore	-	100.000	100.000
50 Construction of PCC Streets with Provision of Drainage and Street Light at Attari Pind, Shama Colony, Umer Park, Ali Park, Nasheman Park, Ch. Colony, Awan Market, Haji Park, Mariyam Park, Fatehpur Abadi, Muzafar Colony, Yousaf Town, Ameer Colony and Adjoining Abadies, Lahore	-	100.000	100.000
51 Construction of PCC Streets with Provision of Drainage and Street Light at Dillu Khurd and Kalan, Khaliq Nagar, Golu Kot and Adjoining Abadies, Lahore	-	100.000	100.000
52 Construction of PCC Streets with Provision of Drainage and Street Light at Asif Town No.1, Gilasco Town, Kalar Colony, Peer Imam Ali Shah Colony and Adjoining Abadies, Lahore	-	100.000	100.000
53 Construction of PCC Streets with Provision of Drainage and Street Light at Kamaha, Bahadur Abad, Ghousia Colony, Hajia Abad, Lail, Kot Wadha Wasingh and Adjoining Abadies, Lahore	-	100.000	100.000
54 Construction of PCC Streets with Provision of Drainage and Street Light at Deyo Khurd & Kalan, Balhar Village, Ghankar Jatol, Yohana Abad No.2 and Adjoining Abadies, Lahore ahore	-	100.000	100.000
55 Construction of PCC Streets with Provision of Drainage and Street Light at Khaliq Nagar, Azhar Town and Mubarik Town, Lahore	-	100.000	100.000
56 Construction of Carpet/PCC/Tuff Tiles and Drainage Facilities in UC No.180, Minhala Kalan, Lahore)	-	19.010	80.990

DETAIL
DEVELOPMENT RECEIPTS
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		Rs. In Million		
(I)	ADP SCHEMES/DEPOSIT WORKS RECEIPTS			
(i)	<u>ADP GOVT. FUNDED SCHEMES-RECEIPTS ON GOING</u>			
57	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.182, Dagraay Kalan, Lahore	-	19.010	80.990
58	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.183, Julo, Lahore	-	19.010	80.990
59	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.181, Wagha, Lahore	-	19.010	80.990
60	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.194, Lahore	-	19.010	80.990
61	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.193, Bungali, Lahore	-	19.010	80.990
62	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.190, Hudyara, Lahore	-	19.010	80.990
63	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.189, Burki, Lahore	-	19.010	80.990
64	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.197, Dahaloki, Lahore	-	19.010	80.990
65	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities in UC No.195 Hair, Lahore	-	19.010	80.990
66	Re-Construction of road from Govt. Boys High School Ghosia colony Kamahan to Muhammad Ali Chowk, Lahore	-	19.010	80.990
67	Construction of road from Gaga Village to BRB Canal, Lahore	-	20.010	10.000
68	Construction of road from BRB Canal to Saifun Pul, Lahore	-	20.010	10.000
69	Construction of road from Natha Singh Pind to Leel Pind, Lahore	-	19.010	70.990
70	Construction of road from Khara Pind to Jallo Park , Lahore	-	20.010	79.900
71	Construction of road from Gaga Village to BRB Canal	-	12.000	38.000
72	Construction of road and Canal Bridge Rajab Khana from Ahluo Road to Dhalu Kula Road	-	12.000	38.000
73	Construction of road from Raja Bola To Ahlu Jhugian	-	12.000	38.000
74	Construction of road from Haveli Kumharan Wali to Wanga Wala Bagh Kahna, Lahore	-	12.000	38.000
75	Construction of Sports Complex of Lidher	-	12.000	38.000
76	Construction of road Lidher TO Rorpanwala Village	-	12.000	30.000
77	PCC/ Drainage Scheme/ Sewerage Scheme UC No.197, Dhaloki, Lahore	-	12.000	38.000
78	PCC/ Drainage Scheme/ Sewerage Scheme UC No.249 Kamaha, Lahore	-	12.000	20.000
79	PCC/ Drainage Scheme/ Sewerage Scheme UC No.254 Deo Khurd, Kalan, Lahore	-	12.000	20.000
80	PCC/ Drainage Scheme/ Sewerage Scheme Ahlu	-	12.000	20.000
81	PCC/ Drainage Scheme/ Sewerage Scheme UC-249, Kamahan, Lahore	-	12.000	20.000
82	PCC/ Drainage Scheme/ Sewerage Scheme UC-191, Ghawind, Lahore	-	12.000	38.000
83	PCC/ Drainage Scheme/ Sewerage Scheme UC-193, Bhangali, Lahore	-	12.000	38.000
84	PCC/ Drainage Scheme/ Sewerage Scheme UC-194, Lidhar, Lahore	-	12.000	20.000
85	PCC/ Drainage Scheme/ Sewerage Scheme UC-195, Hair, Lahore	-	12.000	38.000
86	PCC/ Drainage Scheme/ Sewerage Scheme UC-196, Jahman, Lahore	-	12.000	38.000
87	Construction of Road Mela Raam, Lahore	-	7.000	9.000
88	Construction of Bridge Kahna Butcher Canal Hawali Chato Wali, Lahore	-	7.000	8.000
89	Construction of Road from Canal to Khanuharni Hawailyan, Lahore	-	7.000	33.000
90	Construction of Road Mehdi Pur, Lahore	-	7.000	23.000
91	Construction of Road Karyal Dhonday Watna, Lahore	-	17.000	30.000
92	Construction of Road Chak Bota, Lahore	-	7.000	23.000
93	Construction of Road Khand, Lahore	-	12.000	20.000

DETAIL
DEVELOPMENT RECEIPTS
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
<i>Rs. In Million</i>			
(I) ADP SCHEMES/DEPOSIT WORKS RECEIPTS			
(i) <u>ADP GOVT. FUNDED SCHEMES-RECEIPTS ON GOING</u>			
94 Construction of Road Ladheki Ucha, Newan, Lahore	-	15.000	20.000
95 Construction of Road Jhok Pandoki, Lahore	-	12.000	20.000
96 Construction of Road Shehzada, Lahore	-	12.000	28.000
97 Construction of Road Kashmir Patti Old Kahna, Lahore	-	7.000	23.000
98 Construction of Road Gulshan-e-Ahbab Chandria, Lahore	-	10.000	10.000
99 Construction of Akhtar Saeed Road Starting from Ferozpur Road, Lahore	-	10.000	10.000
100 Construction of Road Anum Road Ferozpur Road, Lahore	-	10.000	30.000
101 Construction of Road Railway Phatak Haloki Village, Lahore	-	10.000	30.000
102 Construction of Road from Kahna Butchar Canal to Panju, Lahore	-	10.000	50.000
103 Construction of Road and Street in UC Attari Sroba and UC Nishtar Colony, Lahore	-	10.000	30.000
104 Construction of Road from Ferozpur Road to Anum Road Lahore	-	10.000	20.000
105 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-132, Lahore.	-	28.000	33.000
106 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-133, Lahore	-	28.000	23.000
107 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-134, Lahore	-	28.000	20.000
108 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-135, Lahore.	-	28.000	20.000
109 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-162, Lahore	-	28.000	20.000
110 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-161, Lahore.	-	28.000	20.000
111 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-163, Lahore).	-	28.000	20.000
112 Construction of Road Carpeting, Sewerage/Nallah and Water Supply Lines at UC-110, UC-117 and Adjoining Streets Lahore	-	10.000	10.000
113 Restoration/Rehabilitation and Renovation of Broomhead Building at Upper Mall, GOR-I Lahore for Relocation and Establishment of Commissioner Office , Lahore Division ,Lahore	-	398.803	-
114 Rehabilitation and Improvement of Roads for traffic circulation around Babu Sabu Interchange, Lahore	-	51.300	-
115 E-Construction Services Portal	-	-	75.931
116 Construction of streets,Drains,PCC Tuff Tilles,Sewerage,Culverts and Nullah etc in UC-192 Labour Camp No. 1&2 Pind Rakh Tera, Harbanspura Lahore	-	-	10.000
117 Provision of Tuff Tiles/Carpeting of Road from Rasool Chowk, Khayaban e Jinnah to Chaudhary Chowk (A.E.H.S), Lahore	-	-	10.000
118 Construction of Canal Bank Road from Sunder to Manga Raiwind Road, Lahore.	-	19.632	-
TOTAL ADP GOVT. FUNDED SCHEMES RECEIPTS	3,224.064	29,766.839	4,593.190
Funds Lapsed During the Year	-	(1,566.835)	-
TOTAL ADP GOVT. FUNDED SCHEMES RECEIPTS	3,224.064	28,200.004	4,593.190

DETAIL
DEVELOPMENT RECEIPTS
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
	<i>Rs. In Million</i>		
(II) ADP SCHEMES/DEPOSIT WORKS RECEIPTS			
(iv) <u>DEPOSIT WORKS RECEIPTS</u>			
1 Renovation of NAVTTC Regional Office at Tower 156 3rd Floor Gulber	-	28.810	-
2 Remodeling of Qaddafi Station Lahore Metro Bus System Lahore	-	46.495	-
3 Pavement Rehabilitation Works in Lahore Metro Bus System Lahore	-	616.254	307.000
4 Re-Modeling of Shahdra Station Metro Bus Lahore	-	55.884	-
5 Rehabilitation/Carpeting of Internal Roads in Governor House, LHR	-	44.093	-
6 Restoration of Road Cut Made By WASA Improvement / Carpeting of Pilot School to Allama Iqbal Town Lahore	-	43.339	-
7 Deposit Work Sport Complex M.A Joahr Town Lhaore	-	39.023	-
8 Grant in Aid (TEPA)	-	290.000	-
TOTAL DEPOSIT WORKS RECEIPTS	-	1,163.898	307.000
SECURITY DEPOSITS	500.000	809.104	107.000
TOTAL ADP/DEPOSIT WORKS RECEIPTS (i+ii)	500.000	1,973.002	414.000

DETAIL
DEVELOPMENT EXPENDITURES
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		Rs. In Million		
(I) ADP GOVT. FUNDED/DEPOSIT WORKS-EXPENDITURES				
(i) (a) ON GOING ADP GOVT. FUNDED SCHEMES EXPENDITURES				
1	Lahore Orange Line Metro Train Project - Civil Work	1,302.659	549.688	398.753
2	Lahore Orange Line Metro Train Project - Allied Works & Support Services	45.308	-	20.419
3	Lahore Orange Line Metro Train Project - Shifting Of Utilities	407.396	150.843	123.698
4	LOLMTP-Construction/Improvement & Rehabilitation Of At Grade Works	284.454	44.340	240.114
5	LOLMTP-Demolation/Re-Construction Of Public Building	397.177	53.539	89.093
6	Construction Of Elevated Express Way Along With Metrobus From Jail Road/Main Boulevard Gulberg To Ring Road/Motor Way M-II, Lahore	357.778	65.212	292.566
7	Establishment Of Sports Complex At Rakh Shahdra LHR	2.000	11.786	10.000
8	Establishment Of Sports Complex In Sabzazar, LHR	25.000	24.992	10.000
9	Establishment Of Sports Complex In Singhapura, LHR	41.645	32.682	10.000
10	Establishment Of Sports Complex In Model Bazar China Scheme, LHR	0.147	30.262	10.000
11	Establishment Of Sports Complex In Township, LHR	187.971	124.067	10.000
12	Establishment Of Sports Complex At NA-128, LHR	171.828	387.536	10.000
13	Establishment Of Sports Complex In Kahna, LHR	20.000	37.431	10.000
14	Establishment Of Sports Complex In Shalamar, LHR	99.334	80.184	10.000
15	Establishment Of Sports Complex NA-119 Lahore	209.993	117.497	10.000
16	Establishment Of Sports Complex NA-120 Lahore	30.000	27.500	10.000
17	Widening Of Aik Moria Pull, Lahore	4.520	-	4.520
18	Construction Of Shernwla Flyover, Lahore	4.702	0.795	4.622
19	Construction Of Underpass At Ghulab Devi Hospital And Adffidional Lane On Lahore Bridge, Lahore	-	123.712	26.325
20	Rehabilitation And Improvement Of Saggian Road, Lahore	-	68.822	102.352
21	Construction of Under Pass at Samanabad Morr , Multan Road, Lahore	383.670	457.610	76.799
22	Improvement of Lahore Jaranwala Road from Saggian bypass to Begum Kot Lahore	-	5.251	92.035
23	Rehabilitation nad Improvement of Khawaja Hassan Road Lahore	50.000	171.876	50.000
24	Rehabilitation and Improvement of Bahar Shah Road from Zarar Shaheed Road to Amjad Ch. Road Lahore	130.673	98.556	10.000
27	Provision of Streets Lights Around Tableeghi Ijtima Gah & Adjoining Roads	-	2.390	50.000
28	Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-77 LHR	-	34.393	-
29	Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-78 LHR	-	16.297	-
30	Construction of PCC in Streets in UC-79 LHR	-	17.078	-
31	Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-82 & 83 LHR	-	11.250	22.022
32	Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-89 & 90 LHR	-	11.250	24.451
33	Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC- 94 LHR	-	24.952	-
34	Construction of PCC in Streets in UC- 95 & 96 LHR	-	22.400	-
35	Construction of PCC in Streets in UC- 97 LHR	-	8.544	-
36	Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-98 LHR	-	10.560	17.877

DETAIL
DEVELOPMENT EXPENDITURES
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		<i>Rs. In Million</i>		
(I) ADP GOVT. FUNDED/DEPOSIT WORKS-EXPENDITURES				
(i) (a) ON GOING ADP GOVT. FUNDED SCHEMES EXPENDITURES				
37	Construction of PCC in Streets in UC-99 LHR	-	11.220	15.062
38	Construction of PCC in Streets in UC-100 LHR	-	11.250	18.358
39	Construction of RDs and PCC in Streets in Tallat Park UC-101 LHR	-	19.117	-
40	Construction of PCC in Streets in UC-104 LHR	-	25.311	-
41	Carpeting of RDs and Construction of PCC in Streets in UC-107 LHR	-	28.880	-
42	Rehabilitation/Carpeting of RD & Construction of PCC in Streets in UC-218 LHR	-	19.357	-
43	Construction of Multi Level Grade Separation at Shahadara Morr, Lahore	1,871.703	5,812.056	31.789
44	Construction of Gawala Colony Two-Way Road from Gulshan-e-Ahbab to Kahna Flyover via Tehaty Chowk, Lahore	-	5.609	62.733
45	Construction of Metaled Road Sheikhpura Motorway	4.045	-	4.045
46	Rehabilitation of Roads/Streets infrastructure Through Provision of PCC & Gully Gratings in Block G & J Asphalt Pavement of Main Road (Model Road) & Street Lights Tuff, Paver in Link Streets of Model Road Youhanabad, Lahor	9.689		9.689
47	Restoration of Road Cut from Muhamad Ali Chowk to Ameer Chowk Disposal Station Along College Road Made by Green Town Sub Division WASA,LDA , Lahore	0.452		0.452
48	Construction of Gawala Colony Flyover Lahore (PLA)	68.342		
49	Construction of Maulana Shoukat Ali Road Via Kareem Block Lahore			
50	Construction of Cricket Stadium , Samnabad , Lahore	0.100		
51	Development of Signal Free Corridor From Main Boulevard Gulberg (Center Point) to Walton Road (Defence Morr)	-	2,988.103	-
52	Construction of Underpass Along Bedian Road at Roundabout Near Lahore Ring Road (LRR), Lahore	-	2,606.626	-
53	Development of Controlled Access Corridor facility from Niazi Interchange to Babu Sabu Interchange	-	10,844.609	1,239.500
54	Upgradation / Dualization of Main Barki Road from Lahore School of Economics (LSE) to BRB Canal Bridge, Lahore	-	186.186	-
55	Rehabilitation and Improvement of Roads for traffic circulation around Babu Sabu Interchange, Lahore	-	51.301	-
56	Construction of Flyover and At-Grade Improvement at Shakhkam Lahore	-	341.413	-
57	Construction of Canal Bank Road from Sunder to Manga Raiwind Road, Lahore.	-	18.250	-
58	Establishment of Three Sub Registrar Offices (Ravi, Data Gang Buksh & Samnabad Twon) at Ground Floor LDA Plaza, Egerton Road	-	82.930	116.000
59	Development of Model Localities of Minorities	-	267.138	36.384
60	Construction of Road from Karbath Village to BRB Canal Lahore	-	179.596	
61	Construction of Bridge and Approach Road Across BRB Canal Near Hudiana Village, Lahore	-	111.351	10.000
62	Construction of Road Along BRB Canal from Hudiana Pind to Barki Road, Lahore	-	129.800	-
63	Construction of Bridge and Approach Road Across Kahna Butchar Canal Near Heer Pind, Lahore	-	169.800	-
64	Construction of Road from Lidher Road to Natha Singh Pind, Lahore"	-	139.715	-
65	Construction of PCC Streets with Provision of Drainage and Street Light at Waseem Park, Jinnah Colony, Attari Saroba, Venus, Akhter State, Sofia Abad and Adjoining Abadies, Lahore	-	100.000	100.000
66	Construction of PCC Streets with Provision of Drainage and Street Light at Attari Pind, Shama Colony, Umer Park, Ali Park, Nasheman Park, Ch. Colony, Awan Market, Haji Park, Mariyam Park, Fatehpur Abadi, Muzafar Colony, Yousaf Town, Ameer Colony and Adjoining Abadies, Lahore	-	100.000	100.000

DETAIL
DEVELOPMENT EXPENDITURES
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		Rs. In Million		
(I) ADP GOVT. FUNDED/DEPOSIT WORKS-EXPENDITURES				
(i) (a) ON GOING ADP GOVT. FUNDED SCHEMES EXPENDITURES				
67	Construction of PCC Streets with Provision of Drainage and Street Light at Dillu Khurd and Kalan, Khaliq Nagar, Golu Kot and Adjoining Abadies, Lahore	-	100.000	100.000
68	Construction of PCC Streets with Provision of Drainage and Street Light at Asif Town No.1, Gilasco Town, Kalar Colony, Peer Imam Ali Shah Colony and Adjoining Abadies, Lahore	-	100.000	100.000
69	Construction of PCC Streets with Provision of Drainage and Street Light at Kamaha, Bahadur Abad, Ghousia Colony, Hajia Abad, Lail, Kot Wadha Wasingh and Adjoining Abadies, Lahore	-	100.000	100.000
70	Construction of PCC Streets with Provision of Drainage and Street Light at Deyo Khurd & Kalan, Balhar Village, Ghankar Jatol, Yohana Abad No.2 and Adjoining Abadies, Lahore	-	100.000	100.000
71	Construction of PCC Streets with Provision of Drainage and Street Light at Khaliq Nagar, Azhar Town and Mubarik Town, Lahore	-	100.000	100.000
72	Construction of Carpet/PCC/Tuff Tiles and Drainage Facilities in UC No.180, Minhala Kalan, Lahore)	-	19.010	80.990
73	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.182, Dagraay Kalan, Lahore	-	19.010	80.990
74	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.183, Julo, Lahore	-	19.010	80.990
75	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.181, Wagha, Lahore	-	19.010	80.990
76	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.194, Lahore	-	19.010	80.990
77	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.193, Bungali, Lahore	-	19.010	80.990
78	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.190, Hudyara, Lahore	-	19.010	80.990
79	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.189, Burki, Lahore	-	19.010	80.990
80	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities, UC No.197, Dahaloki, Lahore	-	19.010	80.990
81	Construction of Carpet/PCC/Tuff Tiles and Drainage facilities in UC No.195 Hair, Lahore	-	19.010	80.990
82	Re-Construction of road from Govt. Boys High School Ghosia colony Kamahan to Muhammad Ali Chowk, Lahore	-	19.010	80.990
83	Construction of road from Gaga Village to BRB Canal, Lahore	-	20.010	10.000
84	Construction of road from BRB Canal to Saifun Pul, Lahore	-	20.010	10.000
85	Construction of road from Natha Singh Pind to Leel Pind, Lahore	-	19.010	70.990
86	Construction of road from Khara Pind to Jallo Park , Lahore	-	20.010	79.900
87	Construction of road from Gaga Village to BRB Canal	-	12.000	38.000
88	Construction of road and Canal Bridge Rajab Khana from Ahluo Road to Dhalu Kula Road	-	12.000	38.000
89	Construction of road from Raja Bola To Ahlu Jhugian	-	12.000	38.000
90	Construction of road from Haveli Kumharan Wali to Wanga Wala Bagh Kahna, Lahore	-	12.000	38.000
91	Construction of Sports Complex of Lidher	-	12.000	38.000
92	Construction of road Lidher TO Rorpanwala Village	-	12.000	30.000
93	PCC/ Drainage Scheme/ Sewerage Scheme UC No.197, Dhaloki, Lahore	-	12.000	38.000
94	PCC/ Drainage Scheme/ Sewerage Scheme UC No.249 Kamaha, Lahore	-	12.000	20.000
95	PCC/ Drainage Scheme/ Sewerage Scheme UC No.254 Deo Khurd, Kalan, Lahore	-	12.000	20.000
96	PCC/ Drainage Scheme/ Sewerage Scheme Ahlu	-	12.000	20.000
97	PCC/ Drainage Scheme/ Sewerage Scheme UC-249, Kamahan, Lahore	-	12.000	20.000
98	PCC/ Drainage Scheme/ Sewerage Scheme UC-191, Ghawind, Lahore	-	12.000	38.000

DETAIL
DEVELOPMENT EXPENDITURES
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION	BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
Rs. In Million			
(I) ADP GOVT. FUNDED/DEPOSIT WORKS-EXPENDITURES			
(i) (a) ON GOING ADP GOVT. FUNDED SCHEMES EXPENDITURES			
99 PCC/ Drainage Scheme/ Sewerage Scheme UC-193, Bhangali, Lahore	-	12.000	38.000
100 PCC/ Drainage Scheme/ Sewerage Scheme UC-194, Lidhar, Lahore	-	12.000	20.000
101 PCC/ Drainage Scheme/ Sewerage Scheme UC-195, Hair, Lahore	-	12.000	38.000
102 PCC/ Drainage Scheme/ Sewerage Scheme UC-196, Jahman, Lahore	-	12.000	38.000
103 Construction of Road Mela Raam, Lahore	-	7.000	9.000
104 Construction of Bridge Kahna Butcher Canal Hawali Chato Wali, Lahore	-	7.000	8.000
105 Construction of Road from Canal to Khanuharni Hawailyan, Lahore	-	7.000	33.000
106 Construction of Road Mehdi Pur, Lahore	-	7.000	23.000
107 Construction of Road Karyal Dhonday Watna, Lahore	-	17.000	30.000
108 Construction of Road Chak Bota, Lahore	-	7.000	23.000
109 Construction of Road Khand, Lahore	-	12.000	20.000
110 Construction of Road Ladheki Ucha, Newan, Lahore	-	15.000	20.000
111 Construction of Road Jhok Pandoki, Lahore	-	12.000	20.000
112 Construction of Road Shehzada, Lahore	-	12.000	28.000
113 Construction of Road Kashmir Patti Old Kahna, Lahore	-	7.000	23.000
114 Construction of Road Gulshan-e-Ahbab Chandria, Lahore	-	10.000	10.000
115 Construction of Akhtar Saeed Road Starting from Ferozpur Road, Lahore	-	10.000	10.000
116 Construction of Road Anum Road Ferozpur Road, Lahore	-	10.000	30.000
117 Construction of Road Railway Phatak Haloki Village, Lahore	-	10.000	30.000
118 Construction of Road from Kahna Butchar Canal to Panju, Lahore	-	10.000	50.000
119 Construction of Road and Street in UC Attari Sroba and UC Nishtar Colony, Lahore	-	10.000	30.000
120 Construction of Road from Ferozpur Road to Anum Road Lahore	-	10.000	20.000
121 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-132, Lahore.	-	28.000	33.000
122 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-133, Lahore	-	28.000	23.000
123 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-134, Lahore	-	28.000	20.000
124 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-135, Lahore.	-	28.000	20.000
125 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-162, Lahore	-	28.000	20.000
126 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-161, Lahore.	-	28.000	20.000
127 Construction of Asphaltic Road, PCC Streets with Provision of Drainage and Street Light in UC-163, Lahore).	-	28.000	20.000
128 Construction of Road Carpeting, Sewerage/Nallah and Water Supply Lines at UC-110, UC-117 and Adjoining Streets Lahore	-	10.000	10.000
129 Restoration/Rehabilitation and Renovation of Broomhead Building at Upper Mall, GOR-I Lahore for Relocation and Establishment of Commissioner Office , Lahore Division ,Lahore	-	398.803	100.000
130 E-Construction Services Portal	-	-	75.931
131 Construction of streets,Drains,PCC Tuff Tilles,Sewerage,Culverts and Nulllah etc in UC-192 Labour Camp No. 1&2 Pind Rakh Tera, Harbanspura Lahore	-	-	10.000
132 Provision of Tuff Tiles/Carpeting of Road from Rasool Chowk, Khayaban e Jinnah to Chaudhary Chowk (A.E.H.S), Lahore	-	-	10.000
TOTAL ON GOING ADP SCHEMES EXPENDITURES	6,110.733	28,837.868	6,340.370

DETAIL
DEVELOPMENT EXPENDITURES
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		Rs. In Million		
DEPOSIT WORKS EXPENDITURE				
1	Lahore Press Club Housing Scheme./ Punjab Journalist Housing Foundation	50.256	-	50.256
2	Pakistan Kidney and Liver Institute & Research Centre (PKLI&RC), Lahore	0.181	-	0.181
3	Imp. Of Water Supply System In JT & Tajpura Zones	10.177	-	10.177
4	Provision Of Sewerage System For UC-117, 118 & 120, Lahore	96.469	-	96.469
5	Deposit Work Of LDA Sports Complex Johar Town	1.560	-	39.023
6	Const. Of Parking & Bridge Over Cantt Drain At Rear Side	-	-	-
7	Up-Gradation Of Radiology Specialites Department In Services Hospital	0.466	-	0.466
8	Community Development Programe	17.699	-	17.699
9	Compensation of Military State Officer Lahore	10.120	-	10.120
10	D/W Receipts-Const.Of Storm Water From Haji Camp	3.264	-	3.264
11	Construction Of Protected U-Turn Under The Qainchi Flyover, Lahore	7.251	-	7.251
12	D/W Receipts-Laying Of Forcemain Of Ichra Morr	-	-	-
13	Restoration of Road Cuts to be Made by SNGPL for Laying of 6 Dia Line for Dream Villas Society at Khyaban-E-Jinnah Road Lahore	1.277	-	1.277
14	Up-Gradation of Infrastructure / Development of Bagh-E-Jinnah, PHA, Lahore	8.489	7.680	0.809
15	Demolition/Re-Construction/Rehabilitation & Upgradation Of LDA Plaza Upto 6th Floor	5.761	-	5.761
16	Rest.Road Cut PSCA LOLMTP	52.586	-	52.586
17	Construction of 200 Bus Stop Shelters Including Bus Information and Scheduling System in Lahore	96.960	65.559	31.401
18	LDA City Naya Pakistan Apartments, Lahore Sub Project-A	96.000	-	96.000
19	Construction of Pumping Station and Sewerage System and PCC at Vegetable and Fruit Markrt Kamran Block AIT, Lahore	0.225	7.313	-
20	Construction of Flyover and at Grade Improvement of Shahkam Chowk LHR (PLA-LAC	30.908	-	30.908
21	Restoration of Road Cut at F/F2 and Block-G M.A Johar Town, Lahore	8.288	-	8.288
22	Renovation of NAVTTC Regional Office at Tower 156 3rd Floor Gulberg, Lahore	-	13.457	15.360
23	Remodeling of Qaddafi Station Lahore Metro Bus System Lahore	-	36.786	9.710
24	Pavement Rehabilitation Works in Lahore Metro Bus System Lahore	-	583.142	340.120
25	Re-Modeling of Shahdra Station Metro Bus Lahore	-	55.884	-
26	Rehabilitation/Carpeting of Internal Roads in Governor House, LHR	-	44.091	-
27	Restoration of Road Cut Made By WASA Improvement / Carpeting of Pilot School to Allama Iqbal Town Lahore	-	43.339	-
28	Grant in Aid (TEPA)	-	290.000	-
29	Restoration of Road Cut at Block-A M.A Johar Town, Lahore	1.752	-	1.752
30	Restoration of Road Cut at Block A-2 M.A Johar Town, Lahore	3.862	-	3.862
31	Sub Divisional Officer Building Sub Division Chauburji Estate Lahore	1.693	-	1.693
32	Operating Expense of various Sports Complex (ADP)	5.568	5.568	-
33	Construction of Shernwala Flyover (PLA-LAC)	4.702	-	4.702

DETAIL
DEVELOPMENT EXPENDITURES
(ADP, Govt. Funded Schemes & Deposit Works)

CLASSIFICATION		BUDGET ESTIMATES 2023-24	ACTUAL /REVISED 2023-24	BUDGET ESTIMATES 2024-25
		<i>Rs. In Million</i>		
DEPOSIT WORKS EXPENDITURE				
34	Construction of Under Pass at Samanabad Morr , Multan Road, Lahore	68.342	-	68.342
35	Restoration of road Cut from H/No.207 Shah Jamal to jamia Ashrafia, Lahore	4.999	4.977	-
36	Restoration of road Cut laying of Sewerage System at Aziz Avenue Gulberg-V, Lahore	4.387	4.380	-
37	Restoration of road Cut at OPF Street Block-M Gulberg-III, Lahore	1.992	1.987	-
38	Laying of Sewerage System from Khokhar Chowk to Ameer Chowk Disposal Station Johar Town along College Road Lahore	18.334	-	18.334
Total Deposit Works Expenditures		613.568	1,164.163	925.811
Security Paid		1,556.083	465.265	1,822.998
Total ADP & Deposit Works Expenditures (I+II)		8,280.384	30,467.296	9,089.178