PC-1

Upscaling Green Pakistan Programme (2nd Revised) Revival of Wildlife Resources in Punjab (Phase-I)

ORIGINAL APPROVED COST	**PKR Million. 180.438/-**
1st REVISED APPROVED COST	**PKR Million. 5,890.599/-**
2nd REVISED PROPOSED COST	**PKR Million. 4,689.000/-**
ORIGINAL APPROVED GESTATION	**60 Months** **Till June 2021**
1st REVISED APPROVED GESTATION	**84 Months** **Till June 2023**
2nd REVISED PROPOSED GESTATION	**144 Months** **Till June 2028**
APPROVAL FORUM	**ECNEC (ECNEC)**

Proforma for Upward Revision of Development Projects

Part-I

Project Brief

1	**Name of Scheme alongwith GS. No:**	2596 - Upscaling Green Pakistan Programme (2nd Revised) Revival of Wildlife Resources in Punjab (Phase-I)
2	**ADP Allocation:**	10.000
3	**Location: (District):**	Bahawalnagar, Bahawalpur, Rahim Yar Khan, Dera Ghazi Khan, Layyah, Muzaffargarh, Rajanpur, Chiniot, Faisalabad, Jhang, Toba Tek Singh, Gujranwala, Narowal, Sialkot, Kasur, Lahore, Nankana Sahib, Sheikhupura, Khanewal, Lodhran, Multan, Vehari, Attock, Chakwal, Jhelum, Rawalpindi, Bhakkar, Khushab, Mianwali, Sargodha, Okara, Pakpattan, Sahiwal, Murree, Wazirabad, Mandi Bahauddin, Hafizabad, Kot Addu, Gujrat, Talagang, Taunsa,
4	**Sponsoring Agency:**	Federal Fund, Forestry,WildLife,Fisheries,
5	**Executing Agency:**	Wildlife, Communication & Works Department,

Part-II

Approval / Revision History

6. Approval Status:

(Rs Million)

Approval Status	Cost	Date	Approval Forum	Remarks / Reason of Revision
Original	180.438	17/01/2017	CDWP	Original Scheme: The original PC-I Scheme was approved by Central Development Working Party (CDWP) during its meeting held on 17.01.2017 at a total cost of Rs.180.438 million with its gestation period starting from 01.07.2016 to 30.06.2021.

1 Revised	5890.599	29/08/2019	ECNEC	1st Revised Scheme: Later on, the project was upscaled / revised in compliance of the way forward / common strategy circulated by the Federal Government during meeting held on 06.12.2018 at Ministry of Climate Change & Environmental Coordination, Islamabad (Annexure-8). The revised version of PC-I scheme was approved by Executive Committee of National Economic Council (ECNEC) during its meeting held on 29.08.2019 at a total Cost of Rs. 5890.599 million with its gestation period starting from 01.07.2016 to 30.06.2023. The project was planned to be completed on 30.06.2023 but the Federal Government / MOCC&EC extended its Gestation Period from 01.07.2023 to 30.06.2024 without any change in scope and cost of the project vide letter No.F.No.6(3)2020-21/TBTTP/ProgressReview(pt), dated 03rd July 2023 (Annexure-9). Further, The Federal Government further has extended its Gestation Period from 01.07.2024 to 30.06.2025 vide letter No. F.No.6(3)2020-21/TBTTP/PR dated 05th July 2024. (Annexure-10).

7. Year wise financial progress:

(Rs Million)

Financial Years	GS No	Original Allocation	Revised Allocation	P&D Release	Controlling Release	Utilization	% Expenditure
2024-25	3266	180.128	180.128	180.128	583.443	380.120	211.03 %
2023-24	7275	476.794	428.352	428.352	493.300	340.102	79.40 %
2022-23	4452	500.000	388.833	388.833	742.423	529.512	136.18 %
2021-22	6635	429.428	370.928	370.928	361.596	292.096	78.75 %
2020-21	3663	260.554	142.554	142.554	108.981	92.675	65.01 %
2019-20	4909	230.839	230.839	115.420	105.908	27.964	12.11 %

2018-19	5756	29.106	22.741	22.741	0.000	0.000	0.00 %

Part-III

Current Proposal

8. Proposed Revised Cost: 4689.000 Million(s)

9.	Whether revision is required due to	Yes / No	Cost Impact
1	Revision of MRS rates	Yes	
1	Revision of MRS rates	No	
2	Increase in scope of the scheme	No	
2	Increase in scope of the scheme	No	
3	Both revision in MRS rates and increase in scope of the scheme	No	
3	Both revision in MRS rates and increase in scope of the scheme	No	

10. Scope

Approved Scope	Proposed Revised Scope	Increase in Scope	Justification
5890.599	4689.000	(-)1201.599	The scope of project particularly civil work is reduced resulting in decrease of overall cost of the project

10.1 Quantitaive / Physical Term

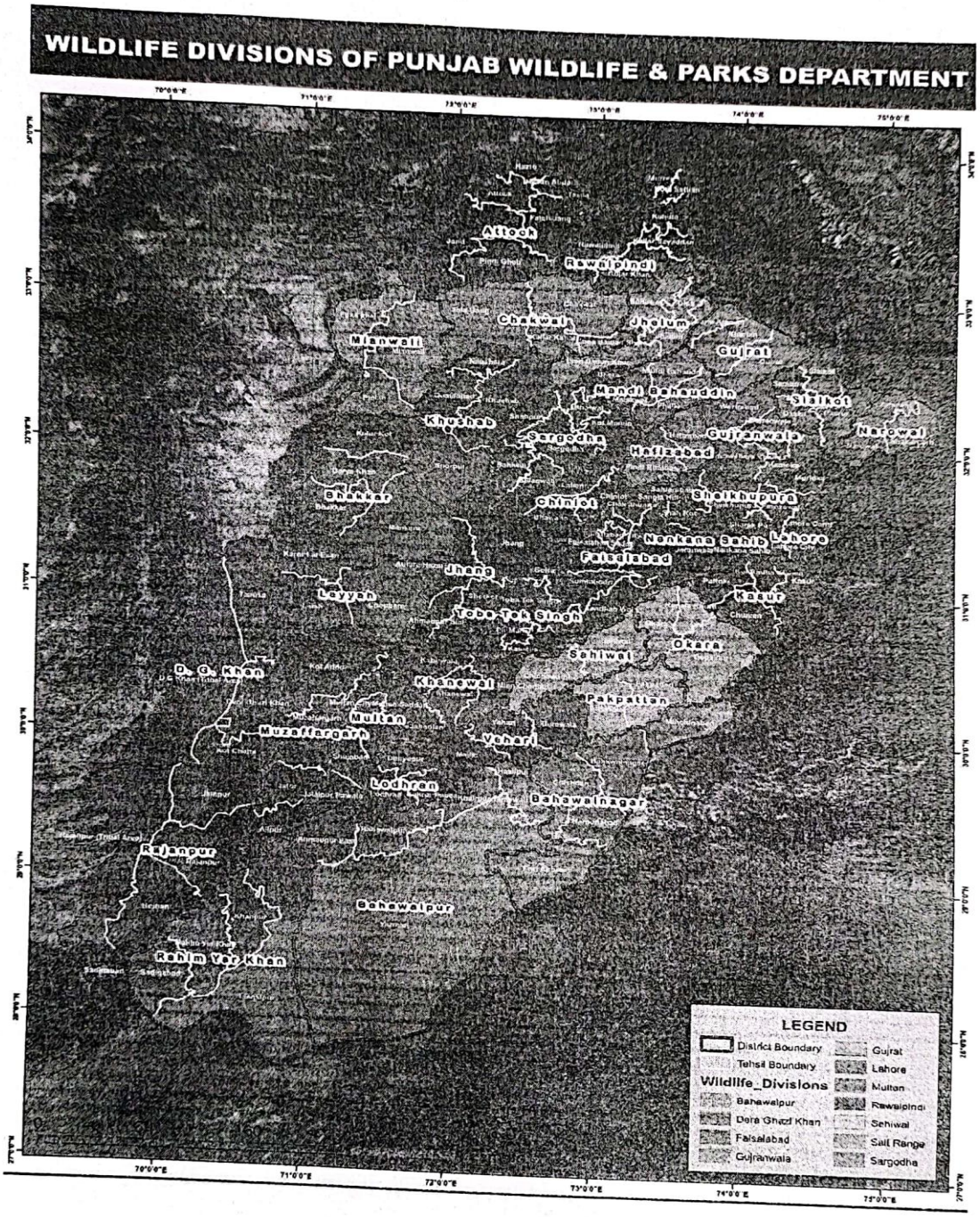
Following are the major decrease in scope

Sr. No	Name of component	Approved COst	Proposed cost	Decrease
1.	Establishment of Ara Basharat National Park	3084.342	750.081	2334.261
2.	Development of Model Wildlife Breeding Farm	969.372	7.745	961.627

New Proposed Interventions:

Sr. No.	Name of Component	Proposed cost
1.	Protection and conservation of critical wildlife habitat of Indus Dolphin and Indian Pangolin in Allied Habitats in Punjab	111.682
2.	Conservation of Biopersity of Namal Lake i/c community conservancies in allied Habitats	197.289

3.	Game Bird Management	76.604
4.	Outreach & Communication	54.000
5.	Master Planning & Implementation Strategy for Daphar Plantation	113.881
6.	Improvemement and Restoration of Head Rasool Wildlife Reserve	161.031
7.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park	155.161


WILDLIFE DIVISIONS OF PUNJAB WILDLIFE & PARKS DEPARTMENT
Attock
Rawalpindi
Chakwal
Jhelum
Mianwali
Gujrat
Mandi Bahauddin
Sialkot
Narowal
Khushab
Sargodha
Gujranwala
Hafizabad
Bhakkar
Chiniot
Sheikhupura
Nankana Sahib
Lahore
Faisalabad
Jhang
Layyah
Kasur
Toba Tek Singh
Okara
Sahiwal
D. G. Khan
Khanewal
Pakpattan
Multan
Muzaffargarh
Vehari
Lodhran
Bahawalnagar
Rajanpur
Bahawalpur
Rahim Yar Khan
LEGEND
District Boundary
Tehsil Boundary
Wildlife_Divisions
Bahawalpur
Dera Ghazi Khan
Faisalabad
Gujranwala
Gujrat
Lahore
Multan
Rawalpindi
Sahiwal
Salt Range
Sargodha

11. Future funding plan alongwith sourcce of funding:

(Rs Million)

Year	Allocation
2025-2026	1198.154
2026-2027	835.620
2027-2028	442.064

12. Period of implementation:

i) Approved: 60 Months ii) Revised: 84 Months

13. Operation & Maintenance:

Wildlife,

14. Annual Income from the project after completion:

The project focuses on wildlife conservation and protection rather than being directly an income/ revenue generated project. However, various new wildlife conservational / recreational facilities are being established or the existing ones are being revamped across the province that will attract the general public and resulting in increased visitor influx ultimately generating increased revenue.

15. Recommendations:

The project has been prepared as per instructions / guidelines of MInistry of Climate Change & Environmental Coordination and Third Party Consortium (IUCN, FAO, WWF) being a flagship project of the Federal as well as the Provincial Government. Now the 2nd Revised Project has been approved by the ECNEC in its meeting held on 07.08.2025 with the Gestation till June 2028 on cost sharing basis. The scheme is being submitted for circulation to the all concerned.

Signature of the Administrative Secretary

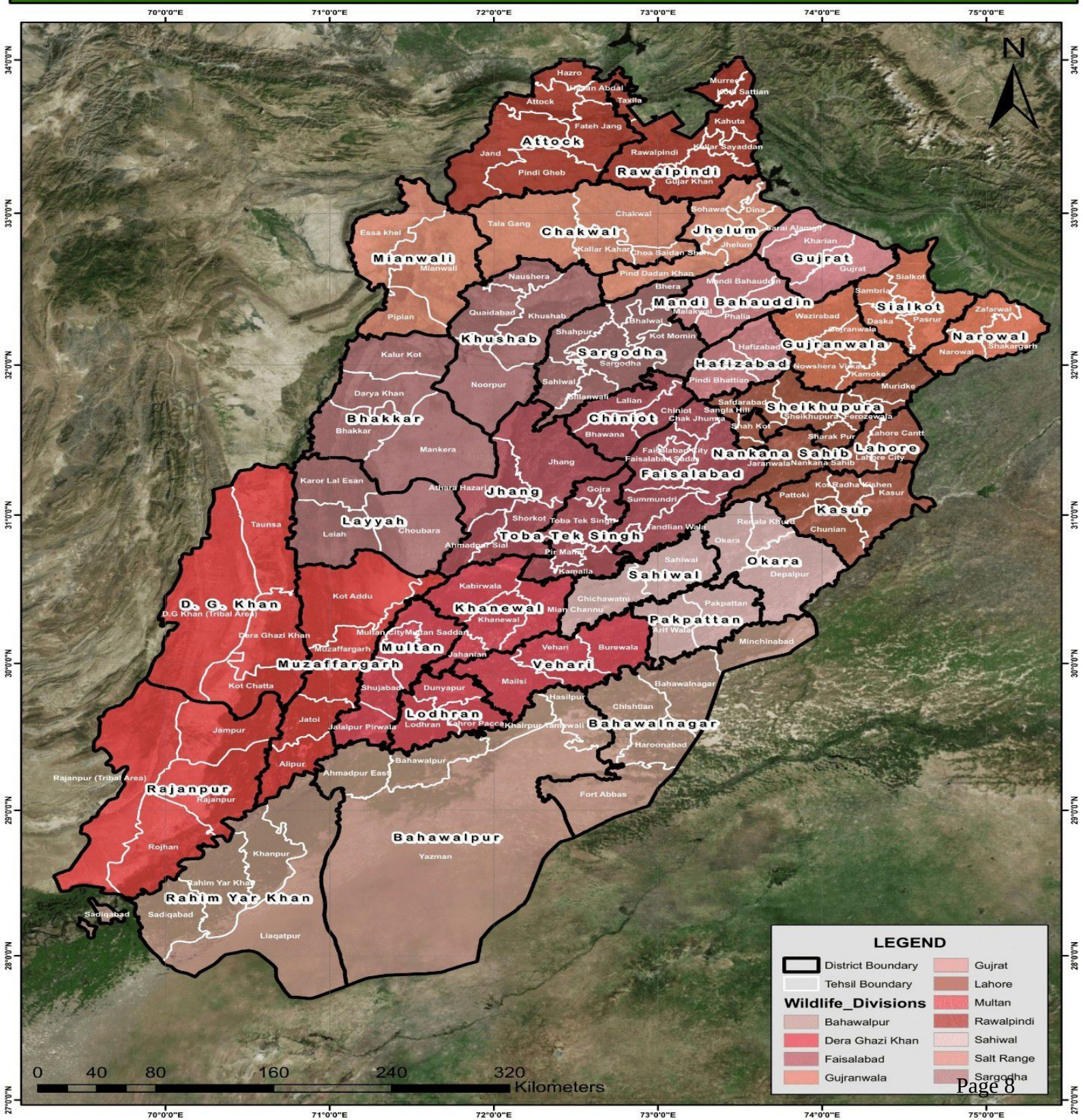
1. NAME OF THE PROJECT

Upscaling Green Pakistan Programme (2nd Revised) Revival of Wildlife Resources in Punjab (Phase-I)

2. LOCATION OF THE PROJECT

Punjab

WILDLIFE DIVISIONS OF PUNJAB WILDLIFE & PARKS DEPARTMENT



Detail of ADP / PSDP funds allocations, releases and expenditure during previous years;-

Sr. #	Years	Allocation as per PC-I			Budgeted Allocation			Releases (at spending level)			Utilization		
		ADP	PSDP	Total	ADP	PSDP	Total	ADP	PSDP	Total	ADP	PSDP	Total
i.	2016-17	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ii.	2017-18	8.104	8.104	16.208	19.304	0.000	19.304	15.673	0.000	15.673	15.673	0.000	15.673
iii.	2018-19	20.708	20.708	41.416	29.106	26.648	55.754	21.289	26.648	47.937	21.289	11.467	32.756
iv.	2019-20	230.839	230.839	461.678	173.130	219.296	392.426	17.220	11.712	28.932	16.770	11.712	28.482
v.	2020-21	722.008	722.008	1444.016	260.554	265.190	525.744	74.742	20.000	94.742	74.742	20.000	94.742
vi.	2021-22	722.253	722.253	1444.506	429.428	300.000	729.428	244.856	50.811	295.667	244.856	50.811	295.667
vii.	2022-23	1241.387	1241.388	2482.775	500.000	146.239	646.239	408.567	331.500	740.067	406.904	221.215	628.119
viii.	2023-24	0.000	0.000	0.000	720.000	32.980	752.980	505.235	170.000	675.235	381.131	96.730	477.861
Total:		**2945.299**	**2945.300**	**5890.599**	**2131.522**	**990.353**	**3121.875**	**1287.582**	**610.671**	**1898.253**	**1161.365**	**411.935**	**1573.300**

3. AUTHORITIES RESPONSIBLE FOR

3.1. SPONSORING AGENCY

- FEDERAL FUND
- FORESTRY,WILDLIFE,FISHERIES

3.2. EXECUTION AGENCY

- COMMUNICATION & WORKS DEPARTMENT
- WILDLIFE

3.3. OPERATIONS AND MAINTENANCE AGENCY

- WILDLIFE

3.4. CONCERNED FEDRAL MINISTRY

- MINISTRY OF CLIMATE CHANGE

4. PLAN PROVISION

Sr #	Description
1	**Source of Funding:**Scheme Listed in ADP CFY
2	**GS No:**2596
3	**Total Allocation:**10.000

Comments:

Prime Minister of Pakistan while considering a summary submitted by the Ministry of Climate Change on 11th January 2016 on the subject “Revival of Forestry and Wildlife Resources in Pakistan” had desired the Revival of Wildlife Resources in Punjab covering institutional revival and technical re-organization of Wildlife Department at provincial level through time-bound plans including capacity building and incentive driven performance regime with the technical assistance provided by the Ministry of Climate Change, Government of Pakistan.

The Federal Government allocated Rs.2.000 billion PSDP 2016-17 & 2017-18 on cost sharing basis to reclaim and develop forest areas of Pakistan and Revival of Wildlife Resources in Punjab as per directive of Prime Minister. The first revised project was

up-scaled in compliance of the way forward / common strategy circulated by the Federal Government during meeting held on 06.12.2018 at Ministry of Climate Change, Islamabad **(Annexure-8)**. The Government of Punjab will contribute a share for the Project.

The project is also related to the relevant component on Environment and Climate Change of Vision 2025 and 11th Five Year Development Plan (2013-18) approved by the Planning Commission. Further the old framework of Millennium Development Goals (2000-2015) expired on 31st January 2016 and now in place a new international framework has been introduced to promote sustainable development. The international 2030 UN Development Agenda known as Sustainable Development Goals (SDGs) will pave the way for environmentally sound solutions. Under target 15 of SDGs, each country has responsibility:

1. Take urgent and significant action to reduce the degradation of habitats, halt to loss of biopersity and by 2020, protect and prevent the extinction of threatened species.
2. Promote fair and equitable sharing of the benefits arising from the utilization of genetic resources and promote appropriate access to such resources, as internationally agreed.
3. Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products.
4. By 2020, introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species.

To properly address gaps in the 1st Revised PC-I, the document has been revised at total cost of Rs.

4689.000 million.

5. PROJECT OBJECTIVES

A) PROJECT OBJECTIVES

The project has the following objectives: -

The instant revised project has been proposed with the objectives for sustainable conservation of Bio-Diversity. Multi-lateral factors have been identified with reciprocal

co-relation to loss of Bio-Diversity in the recent past. The major factors include: over exploitation of wildlife resources, increase in human population, change in socio-economic dimensions and habitat loss / fragmentation. Preservation of wildlife refuge areas including Wilderness Eco-zones, National Parks, Buffer zones and Wetlands are vital / potential areas for propagation and to conserve vulnerable, endangered, critically endangered species and rehabilitation of extinct species under former range of distribution.

In addition, Environment / Climate Change Vision 2025 and 11th Five Year Development Plan (2013-18) approved by the Planning Commission. Convention on Biological Diversity, Earth Summit Conference. International Conventions / Commitments have opened many Corridors to halt Biopersity loss through lessons learnt, sharing problems and march toward common solution. Further the old framework of Millennium Development Goals (2000-2015) expired on 31st January 2016 and now new International Framework has been introduced to promote sustainable development. The International 2030 UN Development Agenda known as Sustainable Development Goals (SDGs) will pave the way for environmentally sound solutions. Under target 15 of SDGs, each country has responsibility:

1. Take urgent and significant action to reduce the degradation of habitats, halt to loss of biopersity and by 2020, protect and prevent the extinction of threatened species.
2. Promote fair and equitable sharing of the benefits arising from the utilization of genetic resources and promote appropriate access to such resources, as internationally agreed.
3. Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products.
4. By 2020, introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species.
5. Conservation of biopersity including Pisces.

Protection, preservation and management of wildlife resources and overall, Bio-Diversity conservation will be ensured with sustainability.

(b) RELATIONSHIP OF THE PROJECT WITH SECTOR OBJECTIVES

Punjab Wildlife and Parks Department is striving for protection and propagation of wildlife resources in the province under the umbrella of Punjab Wildlife (Protection, Preservation, Conservation & Management) Act- 1974 amended up to 2007. The department prioritized new dimensions to control habitat loss, control wildlife offenses, poaching, trafficking and established a network of protected areas / wildlife parks for in-situ and ex-situ conservation of wildlife resources. Accordingly, specific status was assigned to different species to prioritize orientation, protection level under the legal cover of Wildlife Act. Categorically, 04 No National Parks (568,205 acres), 37 No Wildlife Sanctuaries (490,744 acres) & Game Reserves 24 No (7,533,880 acres) were established throughout the province – in all major eco-zones of the province. Similarly, a chain of Wildlife parks / breeding farms was promoted for the propagation of endangered wildlife species; keep backup stock, preservation of pure gene-pool and ultimate supplementation in abandoned habitats. Increasing human population, habitat fragmentation, colonization, commercial approach, ruthless hunting, swift transport and modern weaponry have drastically affected wildlife resources of the province. Within 03-04 decades few wildlife species have become extinct and many others have been thrown at the verge of extension. It is high time to protect, preserve, conserve propagate and manage wildlife resources on scientific lines to control further deterioration of biopersity.

The project has been revised for the Revival of Wildlife Resources in Punjab, Wilderness areas, Buffer zones, Nature reserves, Wetlands, Agro-Ecosystem covering institutional revival and technical re-organization through time bound plans including capacity building and incentive driven performance regime.

The project has the following main objectives in quantitative terms.

-Management of National Parks & biosphere reserves focusing on promotion of ecotourism and green listing of National Park according to IUCN standards.

-Conservation of critical wildlife habitats **(In-situ Conservation)**

-Engagement of communities for conservation purposes of wildlife through community conservancies.

-Operational plan for the Management of game birds.

-Technical re-organization / strengthening of department through I.T. based management of wildlife resources, operationalization of GIS Lab & Regional Nodes in terms of Wildlife Conservation **(I.T, GIS Skills)**.

-Interaction with community through community-based conservancies.

-Formulation of Management Plans / Strategies / Polices / Rehabilitation of abandoned habitats **(Re-introduction Plan).**

-Implementation of control measures to combat illegal wildlife trade **(IWT)**.

Thus, the instant PC-I Scheme has been revised to meet the objectives narrated above to conserve & preserve wildlife.

6. DESCRIPTION AND JUSTIFICATION OF PROJECT

6.1 JUSTIFICATION OF PROJECT:

DESCRIPTION, JUSTIFICATION, TECHNICAL PARAMETERS AND TECHNOLOGY TRANSFER ASPECTS

1. **DESCRIPTION:**

For the Revival of Wildlife resources in Punjab a small project Green Pakistan Programme – Revival of Wildlife Resources in Punjab was proposed at a total cost of
Rs.180.438 million with gestation period from 2016-17 to 2020-21 (05 years). Keeping in view withering / decline in wildlife resources of Punjab province, the PC-I was revised as “Ten Billion Tree Tsunami Programme” with increase in total cost to the tune of Rs.5890.599 million to address shortfalls/ constrains in propagation/ conservation/ management of wildlife resources of the province. Subsequently, new vital / potential interventions directly linked with Wildlife Resources Management, Propagation have been identified i.e; habitat improvement, fragmentation, carrying capacity, predator-prey imbalance, Green House effects, Organic load in wetlands and ex-situ conservations standards below threshold level. To incorporate vital / indictor interventions in the 1st revised version of PC-I, 2nd revision has been proposed to adopt specific strategy to achieve millennium goals and equitable share of genetic resources adopted by CBD (Convention on Biopersity) Earth Summit and CMS (Convention on Migratory Species). The proposed cost of this revised PC-1 amounts to Rs. 4689.000 million & spheres do-able / workable interventions to achieve the targets with in gestation period / time frame.

In addition, the project with major interventions, conservation of critical wildlife habitat, focusing on management of protected areas, outreach & communication, trainings and community engagement as approved by ECNEC on 29.08.2019 and shortfalls due to COVID-19 have been incorporated as integral part of this revised PC-I. The interventions will be implemented as per timeline and within budgetary provision reducing cost escalation and quick decision to formulate Wildlife conservation strategies for the benefit of environment, Wildlife persity profile and Climate Change.

1. **JUSTIFICATION**

The overall status of Wildlife Resources in the Province of Punjab is not satisfactory. Multi-dimensional factors i.e., commercial land use practices, over exploitation of Wildlife Resources and low priority have affected wildlife under natural conditions. To harmonize the persistent scenario, the Punjab Wildlife & Parks Department has established a network of zoos, safari Zoo and Wildlife parks in all major Eco-zones of the province. These ex-situ conservation centers have played a vital role to conserve, preserve and propagate endangered wildlife species. A reasonable wildlife stock of Felines, Ungulates and other species has been successfully maintained on scientific lines.

The department has launched anti-trafficking and anti-pouching wildlife drives and focused on in-situ conservation. Accordingly, a network of protected areas i.e., 08 National Parks, 46 Wildlife Sanctuaries and 39 Game Reserves have been notified. To strengthen the existing Wildlife Laws, Protected Areas Act-2020 has been promulgated to ensure classic protective measures with the involvement of local communities. Conservation of Wildlife Resources along with overall biopersity is mandatory and reflected in "Sustainable Development Goals" under UNO Charter. To cater for present scenario and withering Wildlife Resources the instant project has been revised to conserve overall bio-persity and sustainable development of Wildlife Resources. The status of Wildlife Resources will be improved in a befitting manner for communities, environment, climate and mankind. The gaps in the first revised version of PC-I have been analyzed and new hotspots have been identified. The same has been incorporated in second Revised PC-I with special focus on protection and sustainable conservation of Wildlife Resources.

The Department has implemented many eco-friendly projects with desired expertise. The instant project will be implemented as a joint venture by Ministry of Climate Change & Environmental Coordination, Punjab Wildlife & Parks Department and Communication & Works Department.

EXISTING FACILITIES

Punjab Wildlife & Parks Department is attached department of Forestry, Wildlife & Fisheries Department and ensures protection, conservation and propagation of Wildlife Resources throughout the province of Punjab. For in-situ and ex-situ conservation, the department has requisite manpower, infrastructure and backup stock for rehabilitation and reintroduction. A chain of Wildlife Breeding Farms, Wildlife Park, Zoos under Government Sector and Private Sector has been established providing research and educational facilities, recreation and awareness in Wildlife Resources Management.

PROPOSED FACILITIES

About twenty-two (22) interventions are proposed under this project through PSDP & ADP funding. The implementation schedule and detail / justification of these interventions are given as under:

IMPLEMENTATION SCHEDULE

Sr. No	Components of 1st Revised Approved Scheme				Sr. No	Components of 2nd Revised PC-I Scheme									Remarks
	Original Components	QTY	Original Cost	Total Cost		Revised Component	QTY	Expenditure upto 2023-24	2024-25	2025-26	2026-27	2027-28	Total	Balance Funds 2024-28	
1.	Development of GIS Lab	01	82.963	204.991	1.	Operationalization of Central GIS Lab & Regional Node	09 Nos	174.222	77.814	61.908	54.761	51.705	420.410	246.188	Component is revised for operationalization
2.	Establishment of GIS Node at Regional Level	08	122.028												
3.	Rehabilitation / Improvement of Wildlife Check posts	02	0.450	0.450	2.	Rehabilitation / Improvement of Wildlife Check posts	02 Nos	0.450	0.000	0.000	0.000	0.000	0.450	0.000	Component completed
4.	Development of Wildlife Check posts	22	176.074	176.074	3.	Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	15 Nos	185.719	85.597	93.728	65.671	51.201	481.916	296.197	Component is modified/renamed
5.	Establishment of Ara Basharat National Park	01	3084.342	3084.342	4.	Establishment of Ara Basharat National Park	01 Nos	372.881	169.308	102.074	71.577	34.241	750.081	377.200	Component is revised, some interventions are added for better conservation practices
					5.	Strengthening facilities of Lal Suhanra National Park (New Intervention)	01 Nos	0.000	12.407	43.237	36.168	12.737	104.549	104.549	New Intervention
					6.	Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	01 Nos	0.000	6.966	91.556	46.290	16.219	161.031	161.031	New Intervention

Sr. No	Components of 1st Revised Approved Scheme				Sr. No	Components of 2nd Revised PC-I Scheme									Remarks
	Original Components	QTY	Original Cost	Total Cost		Revised Component	QTY	Expenditure upto 2023-24	2024-25	2025-26	2026-27	2027-28	Total	Balance Funds 2024-28	
					7.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	01 Nos	0.000	6.966	49.906	41.540	15.469	113.881	113.881	New Intervention
6.	Development of Kheri Murat National Park	01	302.459	302.459	8.	Development of Kheri Murat National Park	01 Nos	122.346	21.950	16.034	18.056	16.236	194.622	72.276	Component is revised for operationalization
7.	Development of Model Wildlife Breeding Farm	01	969.372	969.372	9.	Development of Model Wildlife Breeding Farm	01 Nos	7.745	0.000	0.000	0.000	0.000	7.745	0.000	A chain of breeding farms is being managed by the Punjab Wildlife Dept. This intervention is substituted with other useful interventions
					10.	Protection & Conservation of Critical Wildlife Habitat of Indus Dolphin and Indian Pangolin habitats in Punjab (New Intervention)	01 Nos	0.000	7.436	44.809	43.626	15.811	111.682	111.682	Intervention added for conservation of critical wildlife habitat of both species

Sr. No	Components of 1st Revised Approved Scheme				Sr. No	Components of 2nd Revised PC-I Scheme									Remarks
	Original Components	QTY	Original Cost	Total Cost		Revised Component	QTY	Expenditure upto 2023-24	2024-25	2025-26	2026-27	2027-28	Total	Balance Funds 2024-28	
8.	In-situ conservation & Reintroduction of Black Buck in Cholistan	01	166.293	166.293	11.	Reintroduction of Black buck in Cholistan	01 Nos	86.580	54.584	168.266	117.407	28.870	455.707	369.127	Component is modified / revised
9.	Improvement & Restoration of Namal Lake	01	188.080	188.080	12.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	01 Nos	73.711	15.527	43.159	32.836	32.056	197.289	123.578	Component is modified for conservation and community engagement purpose.
10.	Development of Wildlife Reserve at Head Balloki	01	211.217	211.217	13.	Development of Wildlife Reserve at Head Balloki	01 Nos	255.140	16.684	17.947	17.852	19.726	327.349	72.209	Component is revised for operationalization
11.	Construction of Hatchery at Murree	01	169.501	245.730	14.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	01 Nos	83.725	17.057	67.472	52.205	18.432	238.891	155.166	The approved components are being merged into "Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park"
12.	Construction of Pre-Release Pen at Murree Hills	04	76.229												

Sr. No	Components of 1st Revised Approved Scheme				Sr. No	Components of 2nd Revised PC-I Scheme									Remarks
	Original Components	QTY	Original Cost	Total Cost		Revised Component	QTY	Expenditure upto 2023-24	2024-25	2025-26	2026-27	2027-28	Total	Balance Funds 2024-28	
13.	Improvement/Rehabilitation of Saidpur Hatchery	01	75.211	75.211	15.	Game Bird Management (Revised Intervention)	01 Nos	34.509	20.024	23.036	18.926	14.618	111.113	76.604	Component is modified / revised
14.	Management of Captive Wildlife Stock through Microchipping	01	48.000	48.000	16.	Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	01 Nos	19.633	17.635	16.062	17.601	14.784	85.715	66.082	Component is modified / revised
15.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	-	42.21	42.21	17.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	01 Nos	42.210	0.000	0.000	0.000	0.000	42.210	0.000	Component completed
16.	Project Management Unit	01	82.450	82.450	18.	Project Command & Control Center (Revised Intervention)	01 Nos	77.874	75.903	312.960	164.104	67.963	698.804	620.930	Component is modified / revised
17.	Incentivized Facilities to Private Wildlife Breeding Farmers	100	1.800	1.800	19.	Outreach communication (Revised Intervention)	01 Nos	0.400	14.000	17.000	14.000	9.000	54.400	54.000	Component modified for awareness purpose.
18.	Sectoral Review and Protected Areas Management plan	01	16.250	16.250	20.	Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	01 Nos	6.500	4.000	10.000	5.000	10.000	35.500	29.000	Component modified
19.	Capacity building of officers / officials	95	15.375	59.685	21.	Capacity building of officers / officials through short training	01 Nos	22.710	16.004	19.000	18.000	12.996	88.710	66.000	Component modified

Sr. No	Components of 1st Revised Approved Scheme				Sr. No	Components of 2nd Revised PC-I Scheme									Remarks
	Original Components	QTY	Original Cost	Total Cost		Revised Component	QTY	Expenditure upto 2023-24	2024-25	2025-26	2026-27	2027-28	Total	Balance Funds 2024-28	
20.	Workshop on wildlife survey/census/wetland/ PA management	03	6.75			courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)									
21.	Mass Awareness Campaign	10	37.56												
22.	Eco awareness Programme for students	48	15.985	15.985	22.	Eco awareness Programme for Students	01 Nos	6.945	0.000	0.000	0.000	0.000	6.945	0.000	Component substituted / revisited in other interventions
	TOTAL		**5890.599**	**5890.599**		**TOTAL**		**1573.300**	**639.862**	**1198.154**	**835.620**	**442.064**	**4689.000**	**3115.7**	

Note: Civil works of the Project is being/will be executed by the Building Department. Funds under Capital Head is being/will be placed at the disposal of Building department for execution of Civil Works. The Deputy Director Wildlife concerned will be responsible for execution, monitoring and completion of civil works as per approved scope and specifications.

*The interventions proposed under this revised phase of PC-1 are according to the instructions provided by Ministry of Climate Change & Environmental Coordination Islamabad and third-party consortium (IUCN, WWF, FAO)., i.e. Management of National Parks and Biosphere reserves, Conservation of Critical Wildlife Habitat, Community engagement, Curbing illegal wildlife trade, wildlife disease and rehabilitation, game bird management, outreach & Communication, Wildlife policy development, and GIS Labs.

DETAIL / JUSTIFICATION OF INTERVENTIONS

1. OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL NODE

One (01) GIS Central Lab was established at Head Office Lahore under this project for collection and development GIS and Remote Sensing Datasets of the Wetlands of Punjab and upgraded as a Central GIS Laboratory of Punjab Wildlife & Parks Department to cater the entire vector and restore data regarding wildlife of Punjab Province in addition to the datasets of wetlands of Punjab. Similarly, eight (08) regional GIS nodes have been established in Faisalabad, Sargodha, Multan, Sahiwal, Bahawalpur, Rawalpindi, Kallar Kahar and DG Khan under 1st revised phase of the project. This component is being revised for making it operational for future & for its need in terms of wildlife protection & conservation.

The financial / physical phasing has been described in relevant appendices. However, cost breakup of the component is given as under:

COST BREAKUP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	224.934
3.	Establishment	122.583
4.	Commodities & Services	72.893
Total		**420.410**

2. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

Wildlife conservation activities are proportionately linked with protection and enforcement of wildlife laws. Wildlife check posts regulate influx of public entering into wilderness areas and help to control offenders at spot. The past experience has shown improvement in propagation of wildlife resources where check posts were constructed and violations were at minimum threshold. In this PC-1, check posts with allied facilities have been proposed to protect declining wildlife resources and restore status to balance ecosystems.

A reciprocal proportion has been observed in enforcement and violation of wildlife laws. Vigorous patrolling and on spot checking has discouraged illegal hunting and poaching. In this modern era, the wildlife poachers and wildlife offenders are always equipped with sift transport and modern weaponry. A network of check posts (15 No) in Cholistan desert will ensure objectives to plug all hotspots and ensure protection, conservation of wildlife resources.

Wildlife inspector and wildlife watchers at check posts will perform their duties for patrolling, protection, census in a well-coordinated manner. With this intervention poaching and other wildlife laws-violence will be discouraged, offender will be strictly penalized and wildlife resources will be flourished considerably, packages for legal hunters. To combat illegal wildlife trade, this intervention is incorporated under this PC-1. Under this, a position paper on IWT will be developed that include those species of fauna that are captured live or hunted or killed for trade of whole or parts. The position paper will identify the location or wild habitats of these species from where these are collected, mention the season and frequency of poaching, propose necessary measures for control of IWT and propose a plan of action.

The activity is being proposed against construction of Wildlife Check posts with some needful changes. The already recruited staff is retained / adjusted under this component. However, cost breakup of the component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	113.987
2.	Machinery & Equipment	68.280
3.	Establishment	208.199
4.	Commodities & Services	91.450
Total		**481.916**

3. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECKPOSTS

This is the approved component of 1st revised phase of the project. The check posts were improved / rehabilitated as per approved scope of the component. The detail of check posts and cost break-up / expenditure already incurred is given as under:-

Sr. No.	Name of Check Post	Region	District	Cost
1.	Kot Addu	D.G. Khan	Muzaffargarh	0.336
2.	Head Panjnad	D.G. Khan	Muzaffargarh	0.114
Total:				**0.450**

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.450
2.	Machinery & Equipment	0.000
3.	Establishment	0.000
4.	Commodities & Services	0.000
Total		**0.450**

MANAGEMENT OF NATIONAL PARKS & BIOSPHERE RESERVES

National parks and biosphere reserve often boast unique and pristine natural environments, serve as home for a wide variety of wildlife species, including endangered and threatened ones. Management practices such as habitat restoration, anti-poaching measures, and wildlife monitoring are crucial for safeguarding these populations and their habitats from human encroachment and exploitation.

These areas are prime destinations for ecotourism. Effective management ensures that tourism activities are conducted sustainably, minimizing negative impacts on the environment while providing opportunities for visitors to appreciate and learn about biodiversity and ecosystems. National parks and biosphere reserves play a crucial role in environmental education and raising awareness about the importance of conservation. Engaging local communities in the management of national parks and biosphere reserves is essential for their long-term success.

The national parks selected for this intervention are Ara Basharat National Park, Lal Suhanra National Park, Bahawalpur, Kheri Murat National Park, Murree Kotli Sattian, Kahuta National Park. The following sub-activities are designed to be implemented in these National Parks under this revised PC-1.

Green Listing of the National Parks

The IUCN Green List Standard is a benchmark for quality performance, it is also a capacity development tool for protected areas and helps to identify which aspects of protected and conserved areas need to be strengthened. The Green Listing process comprises of three steps. The first is to enter the Application Phase and conduct a self-assessment. Progress to the next phases is independently evaluated by a technical Expert Assessment Group for the Green List (EAGL) and an impartial reviewer. In each Phase, the views and consensus of stakeholders are sought to inform the area's ongoing performance.

GIS Maps of the National Parks & Wildlife Habitats

This activity will identify the ecosystem type of the Protected Area or the wildlife habitat and carry out a reconnaissance survey of the area and roughly delineate different habitats based on the vegetation types, topographic features or bio-geographic location; Get the shape file of the PA or digitize the boundaries using Google Earth or a topographic sheet; Procure a suitable current publicly available multi-spectral imagery (Landsat 30 m and Sentinel 2 A & B 10 m – 20 m imagery of the area) - Identify the image using a suitable platform and download it or use Google Earth Engine (develop a script to use it); Pre-process (in case downloaded) the imagery for clouds, radiometric and geometric correction; For a supervised classification create training areas over various types of habitats (using a reconnaissance map as a guide or knowledge of the area). In the case of unsupervised classification, training is not done. In the case of supervised classification, Identify the classification algorithm to be applied (e.g. Random Forest or Decision Trees, or any of the supervised classification algorithms). Run classification to get a map of the area - Check the map and re-iterate the training and classification for correction and refinement. Re-iterate until satisfied with the resulting map. In case of unsupervised classification, identify the algorithm, and apply it to classify the data. Cluster the classes based on match and re-run the algorithm. Iterate until a satisfactory result is achieved. Validate the map with field samples or with a high-resolution map of the area or with any other data available for cross-match to calculate commission and omission errors and overall accuracy.

4. ESTABLISHMENT OF ARA-BASHARAT NATIONAL PARK

Sub-mountains tract (Salt-Range) is a potential habitat for diversified wildlife species and overall biodiversity. Endangered wildlife species i.e; Urial, Chinkara, Wolf, Common Leopard, Francolins, Raptors and Song Birds are distributed in Salt-Range.

Strict vigilance, patrolling will be ensured in this intervention and wildlife resources will be propagated many folds. Moreover, management plan has been developed in 1st revised PC-I, this revised phase has the objective to implement management plan in the concerned protected area. The successful implementation of a management plan is crucial for the effective conservation and sustainable management of protected areas. Moreover, the component is being revised to reduce its scope of conservancy & works amounting to 1967.952 million to 180.000 million.

This intervention will include

- GIS mapping of the area
- Habitat Mapping & assessment
- wildlife baseline & monitoring survey
- Community Development
- Promotion of ecotourism as well visitor's facilities.
- AI Powered Anti-Poaching Efforts
- Enhanced Surveillance and Monitoring

KEY ACTIVITIES OF THE INTERVENTION

- Rapid response to poaching threats, evidence collection for legal action, understanding animal behavior and movement patterns, monitoring Urial populations and distribution
- Monitoring species diversity and abundance, studying animal behavior and ecology, identifying potential threats to wildlife (e.g., disease, habitat loss), assessing the effectiveness of conservation interventions
- Assessing habitat quality and suitability, monitoring environmental changes that may impact wildlife, early detection of pollution or other environmental hazards
- Detecting and deterring poaching activities, monitoring animal behavior and communication, identifying new or rare species based on vocalizations
- Monitoring wildlife populations and distribution, tracking the movement of specific individuals (e.g., Urial), identifying and responding to threats in real-time, assessing habitat health and changes

- Monitoring changes in land cover and vegetation, identifying areas of deforestation or encroachment, assessing the impact of climate change on the park's ecosystem, mapping potential wildlife corridors
- Facilitating data-driven decision-making for park management and conservation efforts, enabling adaptive management strategies, providing evidence for policy changes, communicating results to stakeholders and the public.

The interventions, financial / physical phasing has been described in relevant appendices. However, cost breakup of the component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	Component	Cost
1.	Conservancy & Works	66.419
2.	Machinery & Equipment	329.694
3.	Establishment	98.999
4.	Commodities & Services	254.969
Total		**750.081**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK, BAHAWALPUR (NEW INTERVENTION)

Lal Suhanra National Park, Bahawalpur provides a protected area for a diverse range of flora and fauna, including endangered and threatened species such as the Indian desert gazelle (chinkara), houbara bustard, and Asian Houbara bustard. Effective management ensures the preservation of these habitats, critical for the survival of wildlife populations.

Effective management of Lal Suhanra National Park includes initiatives aimed at educating visitors and local communities about the importance of wildlife conservation and sustainable environmental practices. Lal Suhanra National Park offers opportunities

for ecotourism, providing visitors with the chance to experience and appreciate the park's natural beauty and wildlife. Managed responsibly, ecotourism can generate revenue for conservation efforts while promoting local economic development and community involvement in conservation initiatives.

This intervention has been proposed by keeping in view the above-mentioned significance of the park. In this modified phase, this intervention will cover GIS mapping of the area, Habitat Mapping & assessment, wildlife baseline & monitoring surveys, Community Development in the buffer zone of NP and promotion of ecotourism as well visitors facilities.

The activity is being proposed against Ara Basharat National Park Component along with Ara Basharat Proposed component. The already recruited staff is being adjusted in this component (as mentioned in relevant appendices).

The interventions, financial / physical phasing has been described in relevant appendices. However, cost breakup of the component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	19.276
2.	Machinery & Equipment	33.950
3.	Establishment	22.198
4.	Commodities & Services	29.125
Total		**104.549**

6. IMPROVEMENT AND RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

Head Rasool wildlife reserve is a significant protected area known for its rich biodiversity and natural beauty. Spanning a diverse range of habitats, including wetlands, forests, and grasslands, the reserve is home to numerous species of flora and fauna. It serves as a crucial sanctuary for wildlife, offering protection to several endangered and threatened species. The reserve is also an important site for ecological research and environmental education, attracting nature enthusiasts and researchers alike. Its strategic location near the Jhelum River enhances its ecological importance, making it a vital area for conservation efforts in the region. The activity is being proposed against Ara Basharat National Park Component along with Ara Basharat component. The already recruited staff is being adjusted in this component (as mentioned in relevant appendices).

This intervention will include

- GIS mapping of the area
- Habitat Mapping & assessment
- wildlife baseline & monitoring surveys
- Community Development
- AI Powered Anti-Poaching Efforts
- Enhanced Surveillance and Monitoring

KEY ACTIVITIES OF THE INTERVENTION

- Monitoring species diversity and abundance, especially focusing on waterbirds and other wetland-dependent species. Studying animal behavior and ecology (e.g., feeding patterns, nesting behavior, interactions with other species). Identifying potential threats to wildlife (e.g., pollution, habitat disturbance, poaching). Assessing the impact of conservation interventions and management actions.
- Monitoring bird diversity and abundance, including migratory species. Identifying species based on vocalizations, especially for nocturnal or cryptic animals. Assessing the overall health of the wetland ecosystem based on the acoustic environment. Detecting unusual sounds that may indicate disturbances or threats (e.g., gunshots, machinery noise from nearby areas).

- Monitoring water quality and identifying potential pollution sources (e.g., agricultural runoff, industrial waste). Assessing the impact of water level fluctuations on wildlife and vegetation. Detecting changes in water quality that may indicate habitat degradation or stress on aquatic species.
- Monitoring fish diversity and abundance, assessing the health of underwater vegetation, observing fish behavior and interactions. Identifying potential threats to aquatic ecosystems (e.g., invasive species, pollution).
- Monitoring weather patterns and their impact on the wetland ecosystem. Assessing the impact of extreme weather events (e.g., floods, droughts) on wildlife and habitat. Informing management decisions related to water levels, vegetation control, and visitor access.
- Facilitating data-driven decision-making for wetland management and conservation efforts. Enabling early detection of threats like pollution or habitat degradation. Assessing the effectiveness of conservation interventions and adapting management strategies based on data insights. Sharing data with researchers and stakeholders for collaborative conservation efforts.

  The cost breakup of the component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	115.150
3.	Establishment	15.881
4.	Commodities & Services	30.000
Total		**161.031**

7. MASTER PLANNING & PREPARATION OF ACTION PLAN / IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

Daphar Plantation is a vital conservation site dedicated to preserving the region's unique biodiversity and natural heritage. This protected area encompasses a variety of ecosystems, including dense forests and cultivated plantations, which provide a habitat for a wide array of flora and fauna. It plays a crucial role in safeguarding local wildlife and plant species, some of which are rare and endangered. The Daphar Plantation not only serves as a refuge for wildlife but also offers opportunities for ecological research and environmental education. Its management focuses on sustainable practices and community involvement, ensuring the long-term preservation of this ecological treasure in the heart of Punjab. The activity is included by keeping in view its importance. The activity is being proposed against Ara Basharat National Park Component along with Ara Basharat Proposed component. The already recruited staff is being adjusted in this component (as mentioned in relevant appendices).

The activity will include the following objectives.

Key activities of the intervention

- Monitoring species diversity and abundance, including potentially endangered species like Hog Deer and Nilgai. Studying animal behavior and ecology (e.g., feeding patterns, activity times, interactions with other species). Identifying potential threats to wildlife (e.g., poaching, habitat disturbance). Assessing the effectiveness of habitat restoration efforts and management interventions.
- Monitoring bird diversity and abundance, including migratory species. Identifying species based on vocalizations, especially for nocturnal or cryptic animals. Assessing the overall health of the ecosystem based on the acoustic environment. Detecting unusual sounds that may indicate disturbances or threats (e.g., gunshots, machinery).
- Monitoring microclimate conditions within the forest, assessing the impact of weather patterns on wildlife. Detecting changes in soil moisture that may affect

plant growth and animal behavior. Assessing water quality in nearby water bodies to identify potential pollution or other threats.

- Monitoring plant growth and phenology, detecting signs of illegal logging or other human activities, observing animal use of specific trails or areas.
- Facilitating data-driven decision-making for forest management and conservation efforts. Enabling early detection of threats like poaching or habitat disturbance. Assessing the effectiveness of conservation interventions and adapting management strategies based on data insights. Sharing data with researchers and stakeholders for collaborative conservation efforts.

The cost breakup of the component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	Component	Cost
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	71.500
3.	Establishment	15.881
4.	Commodities & Services	26.500
Total		**113.881**

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

Kheri Murat National Park is a part of Salt-Range and important Archaeological site. The intervention was identified as priority flagship intervention and its approved Total Cost is Rs. 302.459 million. Keeping in view its potential, the area was declared as Game Reserve and instantly its status has been upgraded as National Park under Punjab Protected Areas Act-2020. The overall biodiversity richness needs special conservation measures to preserve endangered heritage. Accordingly, this intervention has been proposed to strengthen wildlife protection measures to promote ecotourism, to make it operational for sustainable use and for better protection measures. In this phase the

recruited staff of the component would perform its protection duties. In this component, only establishment and operational costs have been added for its operationalization.

Strict vigilance, patrolling will be ensured in this intervention and wildlife resources will propagate many folds. Rented huts and tourists activities will be a step toward self-sustainability in addition to sport/ trophy hunting.

The interventions, financial / physical phasing has been described in relevant appendices. However, cost breakup of the component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	Component	Cost
1.	Conservancy & Works	34.574
2.	Machinery & Equipment	35.657
3.	Establishment	69.744
4.	Commodities & Services	54.647
Total		**194.622**

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

This component having cost of Rs. 969.372 million was included in the approved scheme. A chain of wildlife breeding farms is being managed by Punjab Wildlife and Parks Department. Thus, this intervention is substituted with other useful interventions. However, procurement of machinery and commodities & services were made under this component which are being adjusted in other interventions.

The detail of expenditure incurred under this component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	4.592
3.	Establishment	0.000
4.	Commodities & Services	3.153
Total		**7.745**

CONSERVATION OF CRITICAL WILDLIFE HABITATS

Critical wildlife habitats often support a wide variety of species, including endangered and endemic ones. By conserving these habitats in their natural settings, in situ conservation helps maintain the genetic diversity of populations and preserves entire ecosystems, contributing to the overall biodiversity of the planet. Intact ecosystems play a crucial role in mitigating and adapting to climate change. Many species rely on interconnected habitats for migration, dispersal, and genetic exchange. By conserving critical wildlife habitats efforts can maintain or restore habitat connectivity, allowing species to move freely across landscapes and facilitating their adaptation to changing environmental conditions.

So, the conservation of critical wildlife habitats is essential for preserving biodiversity, maintaining ecosystem services, adapting to climate change, promoting habitat connectivity, respecting cultural values, and ensuring cost-effective and sustainable conservation efforts. By prioritizing the protection of these habitats, we can safeguard the natural heritage of our planet for future generations.

This intervention would include

a) Protection & Conservation of critical wildlife habitat of Indus Dolphin and Indian Pangolin habitats in Punjab

b) Reintroduction of Black buck in Cholistan

c) Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta)

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

The Indus River dolphin (Platanista minor) is one of the world's rarest mammals and the second most endangered freshwater river dolphin. Approximately 1,100 specimens of this species exist today in a small fraction of their former range, the lower reaches of the Indus River in Pakistan. However, the population of this species has gradually declined because of various factors, including water pollution, poaching, fragmentation of habitat due to barrages, and dolphin strandings in the irrigation canals. This intervention is added in this revision of PC-I to start the program which would be focusing on dolphin protection, monitoring of population, raising awareness and building the capacity of local community to conserve it.

The Indian pangolin is endangered species facing severe threats from habitat loss, poaching, and illegal wildlife trade. Protecting and conserving this species in Punjab contributes to the preservation of biodiversity and helps maintain the ecological balance of the region. Indian pangolins play a vital role in controlling insect populations, especially ants and termites, which are considered agricultural pests. Pangolins are often revered in local cultures and play a role in traditional medicine practices, leading to their illegal trafficking for their scales.

Pakistan is a signatory to various international agreements and conventions, including the Convention on Biological Diversity (CBD) and the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES). Protecting and conserving endangered species like the Indian pangolin aligns with Pakistan's commitments under these agreements.

The activity is being proposed against approved Model wildlife Breeding farms Component with specific scope on conservation and protection of natural habitats. The already recruited staff is being adjusted in this component (as mentioned in relevant appendices).

To reduce anthropogenic threats especially poaching and accidental killing through fishing net entangle, intervention is proposed to initiate an effort to conserve the endangered Indus River dolphin through the involvement of local communities residing in and around of the most prioritized identified habitats. This intervention is being proposed for revision with the aim to conserve these territories, regular surveys & baseline data will be collected.

The cost break up of the component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	44.450
3.	Establishment	33.732
4.	Commodities & Services	33.500
Total		**111.682**

11. REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

Blackbuck are distributed in south Punjab (Cholistan). Blackbuck (Antelope) became extinct from its natural range of distribution and future of sister species is not very secure. The department has propagated these antelope species in surplus under captivity. The same progeny has been planned to be acclimatized in a small enclosure under natural conditions prior to release into natural habitat. In this intervention, no. of animals will be procured for the purpose of propagation & conservation of these species. The component is modified with some needful changes.

Plan of Action

A pre-release enclosure of 200 acre is planned to be constructed in the Cholistan Desert which will be enriched with natural vegetation compared with the habitat of wild blackbuck including water bodies. Fawns of suitable age selected from different wildlife breeding centers of Punjab Wildlife Department and Forest Departments will be tagged and shifted to the pre-release enclosure and feed on the natural vegetation and live in semi-wild condition leading to induce wild instinct in their behavior. At parallel area of 1km in radius outside the pre-release enclosure will be enriched with natural habitat conditions for blackbuck. At later stage the animals will be gradually released in the wild and monitoring will be carried out accordingly.

Key Activities of the Project

- Construction of pre-release enclosure which will include natural water bodies and natural vegetation.
- Identification/selection of fawn to be translocated to the pre-release enclosure.
- Tagging and translocation of fawns to the pre-release enclosure.
- Studies on survival, behavior and breeding of the released fawns.
- Gradual release and monitoring of the released animal in the wilderness
- Identification and tracking of individual blackbucks, monitoring health and reproductive status, managing breeding pairs and genetic diversity, facilitating research on behavior and social dynamics.
- Early detection of health issues (e.g., stress, illness), monitoring response to treatments, understanding daily activity patterns and energy expenditure, informing decisions on enclosure design and enrichment activities.
- Monitoring behavior patterns (e.g., feeding, mating, vigilance), assessing social dynamics and hierarchies, identifying potential stressors or welfare concerns, evaluating the effectiveness of enrichment programs, documenting interactions with predators or other wildlife, understanding habitat preferences and utilization.
- Tracking individual movements in larger enclosures or semi-wild settings, mapping home ranges and territories, identifying critical habitats for conservation, understanding migration patterns (if applicable), assessing the impact of habitat fragmentation or disturbances on movement.

- Monitoring microclimate conditions within enclosures, assessing the impact of weather on animal behavior and health, adjusting enclosure conditions (e.g., shade, shelter) based on weather data, informing decisions about breeding and release strategies based on seasonal variations.
- Assessing the suitability of grazing areas, optimizing irrigation schedules, monitoring the impact of grazing on vegetation and soil health, informing decisions about vegetation management and restoration to ensure adequate food resources for the blackbucks.
- Analyzing genetic diversity within the captive population, identifying potential genetic bottlenecks, diagnosing diseases and health conditions, assessing nutritional status and developing optimal diets, contributing to research on blackbuck biology and physiology.
- Facilitating data-driven decision-making for breeding, health management, and conservation planning, enabling early intervention for health issues, identifying areas for improvement in enclosure design or management practices, tracking the success of breeding programs and release efforts, sharing data with other research institutions for collaborative conservation efforts.

The cost break up of the component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	127.362
2.	Machinery & Equipment	181.799
3.	Establishment	57.965
4.	Commodities & Services	88.581
Total		**455.707**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE, I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

Namal Lake and its surrounding areas provide habitat for a diverse range of flora and fauna, including numerous bird species, aquatic life, and terrestrial wildlife. The lake serves as an essential stopover and wintering ground for migratory birds, making it a biodiversity hotspot in the region. Conservation efforts aimed at Namal Lake help protect critical wildlife habitat, including wetlands, marshes, and riparian zones. These habitats provide crucial resources such as food, shelter, and breeding grounds for various species, contributing to the overall health and resilience of the ecosystem. The conservation of Namal Lake supports the protection of endangered and threatened species that depend on its habitat for survival.

Namal Lake plays a vital role in maintaining ecological balance within the region. The lake and its surrounding habitats support complex food webs and ecosystem processes, including nutrient cycling, water purification, and flood regulation. Protecting these ecosystems helps sustain the ecological functions upon which both wildlife and human communities depend. There are many success stories of community management habits that have a potential for sport hunting. Wherever such a potential exists, it is best to conserve the wildlife and habitats in collaboration with the local communities. This entails developing local community organizations, empowering them legally and financially, developing their skills, and providing technical support.

Community-based conservancies are designed to empower local communities to actively participate in the conservation of wildlife, natural habitats, and biodiversity while promoting sustainable development and improving livelihoods. This intervention will be developed in Salt Range, Kala Chita & Khushab. The conservancy management plan will be prepared, GIS mapping of the conservancies, field survey & survey reports will be collected for assessment, trainings will be held accordingly.

This intervention will also include GIS mapping of the area, Habitat Mapping & assessment, wildlife baseline & monitoring surveys, Community Development in the selected habitat. The approved component under 1st revised phase i.e.,

Improvement/restoration of Namal Lake is being modified / revised with some changes in scope of work, civil works are deleted in this phase. The already recruited staff under the component is proposed for this component.

The cost break up of this component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	22.651
3.	Establishment	40.328
4.	Commodities & Services	134.310
Total		**197.289**

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

This intervention is already included in PC-I Ten Billion Tree Tsunami Programme Phase-I Upscaling of Green Pakistan Programme (Revised) approved by ECNEC. It is fast track intervention and civil works are completed. The same has been kept intact with the purpose to make it operational. Hog deer and other ungulate species will be released in the area for propagation and surplus progeny will be released in other abandoned habitat. Chain link fence, check posts have been provided for strict vigilance, enforcement and protection. Cafeteria and rented huts will be helpful to promote ecotourism and will address sustainability.

Strict vigilance, patrolling will be ensured in this intervention and wildlife resources will propagate many folds. Rented huts and tourists activities will step towards self-sustainability. Accordingly, this intervention has been proposed to strengthen wildlife protection measures to promote ecotourism, to make it operational for sustainable use

and for better protection measures. Some posts of already recruited staff are adjusted as mentioned in relevant appendices.

The cost break up of this component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	148.644
2.	Machinery & Equipment	25.874
3.	Establishment	76.349
4.	Commodities & Services	76.482
Total		**327.349**

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)

The park is home to a diverse range of flora and fauna, including various species of mammals, birds, reptiles, and plants. Protecting this biodiversity is crucial for maintaining healthy ecosystems and preserving genetic diversity. Many endangered and threatened species inhabit the park, such as the Himalayan brown bear, snow leopard, markhor, and various bird species. By protecting their habitats within the park, conservation efforts can focus on preserving these vulnerable populations.

The park also serves as an educational and recreational resource, allowing visitors to experience and learn about local wildlife and ecosystems. Ecotourism activities can generate revenue for conservation efforts while raising awareness about the importance of preserving natural habitats.

Healthy ecosystems within the park would contribute to climate regulation by sequestering carbon, mitigating the effects of climate change, and providing other ecosystem services such as water purification and soil stabilization.

Efforts to conserve and manage this park are essential for ensuring the long-term survival of its wildlife and ecosystems.

This intervention will include

- GIS mapping of the area
- Habitat Mapping & assessment
- Wildlife baseline & monitoring surveys
- Community Development
- Promotion of ecotourism as well visitor's facilities.
- Enhanced Surveillance and Monitoring of Common Leopard

The activity is being revised against the construction of hatchery at Murree and pre-release pens at Murree Hills with some needful changes. The already recruited staff is being adjusted in this component (as mentioned in relevant appendices).

The cost break up of this component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	**Component**	**Cost**
1.	Conservancy & Works	57.976
2.	Machinery & Equipment	58.625
3.	Establishment	56.990
4.	Commodities & Services	65.300
Total		**238.891**

15. GAME BIRD MANAGEMENT (REVISED INTERVENTION)

In this intervention, Game bird breeding and propagation centers will be established in the game reserves to avoid the transportation of raised birds to game reserves. A complete record of game birds in breeding centers will be regularly maintained. Strict control measures on illegal hunting and poaching of birds will be undertaken in the game reserve where birds are released. Protocol/guidelines for game bird hunting will be developed including checking of bag limit and pre-hunting and post-hunting surveys of game birds to determine the number of permits to be allowed in game reserve. This component is renamed / revisited against the approved component of 1st revised phase i.e., Improvement / rehabilitation Saidpur Hatchery. The already recruited staff under different components is being adjusted in this component (as mentioned in relevant appendices).

The cost break up of this component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	Component	Cost
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	40.334
3.	Establishment	23.054
4.	Commodities & Services	47.725
Total		**111.113**

16. CONTROL MEASURES FOR WILDLIFE DISEASES & REHABILITATION (REVISED INTERVENTION)

Under this intervention, the treatment and rehabilitation of the sick, injured, or rescued wildlife from smugglers would be carried out. The rehabilitation centers would be established either in a zoo or a wildlife breeding center ensuring adequate housing facilities and veterinary care. Then, the cured and treated animals would be released to

their habitats after treatment. This activity is revised / renamed against the approved activity of 1st revised phase of the project i.e., Management of captive wildlife stock through Microchipping.

The cost break-up of this component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	Component	Cost
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	36.000
3.	Establishment	17.715
4.	Commodities & Services	32.000
Total		**85.715**

17. DEVELOPMENT OF WILDLIFE SURVEY / CENSUS FACILITIES AT DISTRICT LEVEL – PROVISION OF SURVEY & CENSUS AND I.T. EQUIPMENTS

Currently there was no system of Wildlife Survey / Census at District level. Some arrangements of wildlife survey / census were existed at PWRI, Gatwala, Faisalabad which normally conduct census of two or three wildlife species i.e. waterfowl partridges and Indus blind dolphins at an irregular intervals. Resultantly, no database was collected and maintained for future planning to meet the emerging challenges of rapidly depleting wildlife resources. Foregoing in view, it was proposed in the 1st revised PC-I scheme that a small facility of wildlife census / survey be established at District level to conduct regular survey / census of prevailing wildlife resources in the district. The data so collected would be compiled at district level and thereafter would be consolidated at provincial headquarters.

This facility had been completed as per approved scope of the scheme. The purchases made under this component would be utilized for survey under different interventions to study population

dynamics of various wildlife species, habitat trends, threats to natural resources etc. and upload real time data to their respective regional nodes for informed decisions and management planning.

The detail of expenditure incurred under this component is given as under:

COST BREAK-UP

Rs. in million

Sr. #	Component	Cost
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	42.210
3.	Establishment	0.000
4.	Commodities & Services	0.000
Total		**42.210**

18. PROJECT COMMAND AND CONTROL CENTER (REVISED INTERVENTION)

The Project Management Unit was included in the approved scheme. The current scheme is a mega project having about 22 interventions which are being implemented through all the Punjab Province. A project Control and Command Center is proposed with certain objectives in terms of data digitalization and connectivity enhancement with other interventions. Hence, this center is proposed instead of Project Management Unit.

A control and command center will be established with the following objectives:

- Ensuring continuous connectivity and data transmission from all sites, identifying and troubleshooting network issues, optimizing bandwidth usage, monitoring the performance of remote equipment.
- Combining data from various sensors, cameras, and field reports into a unified system, ensuring data quality and consistency, enabling comprehensive analysis and visualization across all monitored locations.
- Visualizing and analyzing the geographic distribution of wildlife, identifying critical habitats and corridors, assessing the impact of human activities on wildlife and ecosystems,

mapping poaching hotspots and areas of conflict, planning and optimizing patrol routes and resource allocation.

- Rapid identification of species from camera trap images and videos, understanding animal behavior patterns and interactions, early detection of poaching activities or other threats, predicting future trends in wildlife populations and distribution, identifying areas for targeted conservation interventions.
- Monitoring wildlife population trends, assessing the effectiveness of conservation interventions, generating reports for stakeholders and policymakers, communicating project progress to the public, identifying areas for improvement in management strategies.
- Rapid response to poaching incidents, human-wildlife conflicts, or other emergencies, coordinating actions among field teams, law enforcement agencies, and other stakeholders, documenting and analyzing incidents to identify patterns and improve future responses.
- Sharing information about wildlife conservation efforts with the public, raising awareness about endangered species and ecosystems, engaging citizens in conservation initiatives (e.g., citizen science programs), providing a platform for reporting wildlife sightings or incidents, fostering support for the department's work.
- This Unit is a mandatory intervention to manage / promote and administer overall implementation of the Project. Accordingly, this intervention has been added in the revised PC-I for smooth functioning of Project and to achieve targets as per timeline.
- The vigilance, enforcement and constructional activities ongoing in the field will be monitored/ evaluated, staff gap arrangements will be made and bottleneck will be immediately brought to the notice of Administrative Department.
- Frequent field visits will be made, architectural inputs will be provided along with reconciliation of fortnightly, monthly and annual reports.

INTERNSHIP PROGRAM FOR STUDENTS

This component is added under this phase of PC-1 with a view to provide internship to students every year and after completion providing certification. Internship provides students with practical, hands-on experience in working with wildlife. This experience is

invaluable as it allows students to apply theoretical knowledge gained in classrooms to real-world situations. It helps students develop a wide range of skills such as research, data collection and analysis, fieldwork techniques, animal handling, and habitat management. These skills are essential for a successful career in the wildlife department and allows students to network with professionals in the field. Building relationships with experienced professionals can provide valuable mentorship opportunities, advice, and potential job leads in the future.

The cost break-up of this component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	109.150
2.	Machinery & Equipment	298.349
3.	Establishment	47.765
4.	Commodities & Services	243.540
Total		**698.804**

19. OUTREACH AND COMMUNICATION (REVISED INTERVENTION)

Outreach and communication are essential components of wildlife conservation awareness efforts, serving as bridges between scientific knowledge and public understanding. By effectively communicating the importance of biodiversity conservation, the threats facing wildlife, and the role of individuals in conservation action, outreach initiatives can inspire greater public engagement and support. Through various channels such as social media, educational programs, community events, and public campaigns, outreach efforts raise awareness, foster empathy towards wildlife, and promote behavior change towards more sustainable practices.

This activity will identify days to be celebrated and involve all stakeholders in planning and celebrating the days. A report of each event would be prepared. A suitable media expert or a professional media agency would be engaged to plan and execute an awareness campaign using social media including vlogs and short documentaries. Outreach and awareness material would be distributed to raise awareness. This component is being revised against the approved component under 1st revised phase of the project i.e., "Incentivized facilities to private wildlife breeding farmers".

The cost break-up of this component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	15.000
3.	Establishment	0.000
4.	Commodities & Services	39.400
Total		**54.400**

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

This intervention is necessary to adapt to changing environmental conditions, address emerging conservation challenges, and enhance the effectiveness of wildlife protection efforts. As our understanding of ecosystems evolves and new threats to wildlife emerge, legislation must be updated to incorporate the latest scientific knowledge and best practices in conservation. Additionally, wildlife laws need to reflect societal values and priorities, ensuring that they remain relevant and responsive to the needs of both wildlife and human communities. Formulating clear and enforceable rules under these acts helps streamline conservation efforts, promote compliance, and deter illegal activities

such as poaching and habitat destruction. By regularly reviewing and updating wildlife legislation, governments can strengthen their commitment to biodiversity conservation and ensure the long-term sustainability of ecosystems for future generations. This activity is being revised / renamed against the approved activity of 1st revised phase of the project i.e., Wildlife Sector Review & Formulation of Provincial Wildlife Conservation Strategy & Action Plan.

Under this intervention, the following major activities will be observed:

a) Review & revision of wildlife acts
b) Formulation of rules under the act
c) Wildlife policy development

d) The cost break-up of this component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	0.000
3.	Establishment	0.000
4.	Commodities & Services	35.500
Total		**35.500**

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

This activity would emphasize on:

- Identification, mapping, description of important biodiversity habitats.
- Training needs assessment (TNA) & course development
- Short training courses on emerging environmental issues as per TNA.

- Field Manuals / guidebooks
- Best Practice case studies
- inter provincial coordination.

The already approved Components of 1st revised phase i.e., Capacity building of officers/officials through short training courses/Exposure visits, workshop on Wildlife Survey / census/ wetland Management / protected areas management, Mass awareness campaign are hereby merged in this component. The detail of trainings is attached as **Annexure-G**.

The cost break-up of this component is given as under:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	0.000
3.	Establishment	0.000
4.	Commodities & Services	88.710
Total		**88.710**

22. ECO AWARENESS PROGRAMME FOR STUDENTS

This component was included in the approved scheme. This component has been shifted / adjusted in "Capacity Building of Officers / Officials through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)". A No. of Eco Awareness sessions have been held under this component. The expenditure incurred is mentioned below:

COST BREAK-UP

		Rs. in million
Sr. #	**Component**	**Cost**
1.	Conservancy & Works	0.000
2.	Machinery & Equipment	0.000
3.	Establishment	0.000
4.	Commodities & Services	6.945
Total		**6.945**

6.2 SECTORAL SPECIFIC INFORMATION:

Punjab Wildlife and Parks Department is striving for protection and propagation of wildlife resources in the province under the umbrella of Punjab Wildlife (Protection, Preservation, Conservation & Management) Act- 1974 amended up to 2007. The department prioritized new dimensions to control habitat loss, control wildlife offenses, poaching, trafficking and established a network of protected areas / wildlife parks for insitu and ex-situ conservation of wildlife resources. Accordingly, specific status was assigned to different species to prioritize orientation, protection level under the legal cover of Wildlife Act. Categorically, 04 No National Parks (568,205 acres), 37 No Wildlife Sanctuaries (490,744 acres) & Game Reserves 24 No (7,533,880 acres) were established throughout the province – in all major eco-zones of the province. Similarly, a chain of Wildlife parks / breeding farms was promoted for the propagation of endangered wildlife species; keep backup stock, preservation of pure gene-pool and ultimate supplementation in abandoned habitats. Increasing human population, habitat fragmentation, colonization, commercial approach, ruthless hunting, swift transport and modern weaponry have drastically affected wildlife resources of the province. Within 03-04 decades few wildlife species have become extinct and many others have been thrown at the verge of extension. It is high time to protect, preserve, conserve propagate and manage wildlife resources on scientific lines to control further deterioration of biopersity.

The project has been revised for the Revival of Wildlife Resources in Punjab, Wilderness areas, Buffer zones, Nature reserves, Wetlands, Agro-Ecosystem covering institutional revival and technical reorganization through time bound plans including capacity building and incentive driven performance regime.

7. CAPITAL COST ESTIMATES:

Financial Components: Capital
Cost Center:CK4549- (CK4549)
Fund Center (Controlling):LE4203

Grant Number: Government Buildings - (PC12042)
LO NO:LO17005359
A/C To be Credited: Account-I

PKR Million

Sr #	Object Code	2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028	
		Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore
1	A12403- Other Buildings	0.000	0.000	0.450	0.000	0.000	0.000	0.000	0.000	80.000	0.000	152.163	0.000	13.644	0.000	0.000	0.000	93.075	0.000	212.999	0.000	125.507	0.000	0.000	0.000
	Total	**0.000**	**0.000**	**0.450**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**80.000**	**0.000**	**152.163**	**0.000**	**13.644**	**0.000**	**0.000**	**0.000**	**93.075**	**0.000**	**212.999**	**0.000**	**125.507**	**0.000**	**0.000**	**0.000**

Financial Components: Revenue
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4217

Grant Number: Development Revenue - (PC22036)
LO NO:LO17007414
A/C To be Credited: Account-I

PKR Million

Sr #	Object Code	2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028	
		Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore	Loca	Fore
1	A01101- Basic Pay	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.495	0.000	4.655	0.000	4.721	0.000	6.439	0.000	7.427	0.000	7.615	0.000
2	A01151- Basic Pay	0.000	0.000	0.000	0.000	0.000	0.000	0.518	0.000	0.726	0.000	0.750	0.000	44.834	0.000	55.357	0.000	52.676	0.000	59.915	0.000	66.074	0.000	72.413	0.000

3	**A09501**-Purchase of Transport	0.000	0.000	0.000	0.000	0.000	0.000	0.294	0.000	0.000	0.000	14.495	0.000	112.971	0.000	55.764	0.000	23.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	**A0122M**-Adhoc Relief Allowance-2016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.059	0.000	0.060	0.000	0.214	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	**A0122Y**-Ad-Hoc Relief Allowance 2017	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.073	0.000	0.075	0.000	0.256	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
6	**A01239**-Special Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	**A0123G**-Ad-Hoc Relief Allowance-2018	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.073	0.000	0.075	0.000	0.256	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8	**A0123P**-Ad-Hoc Relief Allowance-2019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.073	0.000	0.075	0.000	0.256	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

9	**A01207**-Washing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10	**A0124F**-AdHoc Relief Allowance - 2021	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.073	0.000	0.256	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11	**A09601**-Purchase of Plant and Machinery	9.295	0.000	21.871	0.000	18.356	0.000	0.359	0.000	81.018	0.000	131.059	0.000	111.600	0.000	93.071	0.000	399.620	0.000	226.047	0.000	14.600	0.000	**12**	**A09701**-Purchase of Furniture and Fixture
2.772	0.000	1.135	0.000	0.630	0.000	2.188	0.000	33.795	0.000	1.991	0.000	1.000	0.000	4.800	0.000	4.000	0.000	4.300	0.000	**13**	**A03801**-Training - Domestic	1.000	0.000	0.525	0.000
0.498	0.000	0.563	0.000	6.000	0.000	20.000	0.000	22.000	0.000	19.000	0.000	**14**	**A03807**-P.O.L Charges A.Planes H.Coptors S.Car	0.100	0.000	0.350	0.000	0.650	0.000	1.947	0.000	13.035	0.000	36.169	0.000

34.285	0.000	21.200	0.000	26.000	0.000	27.625	0.000	27.000	0.000	**15**	**A03901-** Stationery	0.050	0.000	0.100	0.000	0.078	0.000	0.390	0.000	1.241	0.000	4.938	0.000	6.957	0.000
4.000	0.000	5.200	0.000	5.500	0.000	5.600	0.000	**16**	**A03903-** Conference / Seminars / Worksho ps / Sy	0.860	0.000	0.511	0.000	0.311	0.000	1.789	0.000	2.460	0.000	4.407	0.000	5.000	0.000	5.000	0.000
5.000	0.000	5.000	0.000	**17**	**A03919-** Payments To Others For Service Rendere	0.013	0.000	0.990	0.000	0.710	0.000	0.299	0.000	2.000	0.000	7.000	0.000	11.000	0.000	7.000	0.000	**18**	**A03970-** Others	1.133	0.000
2.231	0.000	0.469	0.000	1.045	0.000	3.540	0.000	17.863	0.000	57.801	0.000	83.951	0.000	92.795	0.000	72.147	0.000	64.210	0.000	**19**	**A03907-** Advertising and Publicity	0.873	0.000	0.451	0.000

1.151	0.000	5.228	0.000	23.624	0.000	5.042	0.000	5.000	0.000	17.000	0.000	16.000	0.000	12.000	0.000	**20**	**A09801-** Purchase of Live stock	4.170	0.000	3.000	0.000	3.178	0.000	7.000	0.000
8.500	0.000	10.000	0.000	1.000	0.000	**21**	**A13001-** Transport	0.321	0.000	3.025	0.000	6.434	0.000	24.140	0.000	8.354	0.000	7.750	0.000	9.250	0.000	10.250	0.000	10.250	0.000
22	**A01277-** Contingent Paid Staff	0.355	0.000	2.366	0.000	4.728	0.000	7.530	0.000	8.484	0.000	7.000	0.000	6.000	0.000	6.000	0.000	6.000	0.000	6.000	0.000	**23**	**A02203-** Consultant based Research and Surveys	1.400	0.000	1.000	0.000
0.497	0.000	3.975	0.000	1.800	0.000	10.000	0.000	60.000	0.000	35.500	0.000	29.000	0.000	**24**	**A03806-** Transportation Of Goods (Govt)	0.048	0.000	0.143	0.000	2.753	0.000	1.477	0.000	2.000	0.000
4.000	0.000	3.500	0.000	3.000	0.000	**25**	**A09202-** Purchase of Software	5.542	0.000	0.196	0.000	3.346	0.000	9.115	0.000	10.905	0.000	37.550	0.000	45.000	0.000	13.880	0.000	5.878	0.000

26	**A03904**-Hire of Vehicles	0.039	0.000	0.031	0.000	2.108	0.000	2.510	0.000	3.500	0.000	5.000	0.000	5.500	0.000	5.500	0.000	**27**	**A03942**-Cost of Other Stores	0.006	0.000	0.146	0.000	76.014	0.000
19.908	0.000	39.045	0.000	65.505	0.000	25.050	0.000	6.925	0.000	**28**	**A03902**-Printing and Publication	0.435	0.000	3.195	0.000	2.000	0.000	5.000	0.000	4.000	0.000	4.000	0.000	**29**	**A03805**-Travelling Allowance
0.099	0.000	0.152	0.000	2.320	0.000	5.000	0.000	5.000	0.000	5.000	0.000	5.000	0.000	**30**	**A01217**-Medical Allowance	0.090	0.000	0.090	0.000	4.161	0.000	4.806	0.000	4.901	0.000
4.924	0.000	4.924	0.000	4.924	0.000	**31**	**A01270**-Other	0.211	0.000	0.212	0.000	14.607	0.000	17.006	0.000	17.524	0.000	17.760	0.000	18.053	0.000	18.113	0.000	**32**	**A03407**-Rates and Taxes
0.056	0.000	0.007	0.000	4.745	0.000	0.094	0.000	5.100	0.000	3.500	0.000	3.800	0.000	3.900	0.000	**33**	**A03202**-Telephone And Trunk Call	0.003	0.000	1.200	0.000	1.450	0.000	1.450	0.000

1.450	0.000	**34**	**A01202-** House Rent Allowance	0.154	0.000	0.155	0.000	7.201	0.000	8.273	0.000	8.616	0.000	8.679	0.000	8.679	0.000	8.679	0.000	**35**	**A01203-** Conveyance Allowance	0.133	0.000	0.135	0.000
5.526	0.000	6.899	0.000	6.993	0.000	7.040	0.000	7.040	0.000	7.040	0.000	**36**	**A09301-** Food	0.026	0.000	0.049	0.000	0.666	0.000	1.464	0.000	0.500	0.000	0.500	0.000
0.500	0.000	0.500	0.000	**37**	**A13101-** R & M Of Machinery And Equipment	0.033	0.000	0.051	0.000	2.161	0.000	3.619	0.000	6.250	0.000	7.750	0.000	8.250	0.000	8.250	0.000	**38**	**A09802-** Purchase Of Other Assets-Others	0.022	0.000
0.053	0.000	0.975	0.000	1.438	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	**39**	**A0120D-** Integrated Allowance	0.011	0.000	0.016	0.000	0.641	0.000	0.078	0.000	0.216	0.000	0.216	0.000
0.216	0.000	0.216	0.000	**40**	**A0124H-** Special Allowance 2021	0.184	0.000	8.367	0.000	9.549	0.000	9.825	0.000	9.886	0.000	9.886	0.000	9.886	0.000	**41**	**A03303-** Electricity	0.422	0.000	0.261	0.000

9.000	0.000	0.500	0.000	0.500	0.000	0.500	0.000	**42**	**A03304-** Hot and Cold Weather Charges	0.011	0.000	0.123	0.000	0.247	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	**43**	**A03906-** Uniforms and Protective Clothing
8.240	0.000	2.000	0.000	8.200	0.000	8.200	0.000	5.200	0.000	**44**	**A03802-** Training - International	0.280	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	**45**	**A0124R-** A0124R - Adhoc Relief Allowance 2022	4.322	0.000
5.723	0.000	5.893	0.000	5.932	0.000	5.932	0.000	5.932	0.000	**46**	**A0124T-** Special Allowance - 2022	3.184	0.000	5.795	0.000	5.893	0.000	5.932	0.000	5.932	0.000	5.932	0.000	**47**	**A0124X-** AdHoc Relief Allowance 2023

19.619	0.000	18.562	0.000	21.397	0.000	21.286	0.000	21.286	0.000	**48**	**A03950-** Hiv Aid - Drugs And Medical Supplies	1.092	0.000	5.000	0.000	5.000	0.000	5.000	0.000	6.000	0.000	**49**	**A01216-** Qualification Allowance	1.500	0.000
1.500	0.000	1.000	0.000	1.000	0.000	**50**	**A0125E-** Adhoc Relief Allowance 2024	12.680	0.000	15.965	0.000	15.965	0.000	15.965	0.000	**Total**		**0.000**	**0.000**	**15.223**	**0.000**	**32.756**	**0.000**	**28.482**	**0.000**

OBJECT CODE WISE DETAILS (2016-17 TO 2027-28)

Object Code	Budget Allocation (in million)	Budget Details		
		Capital	Revenue	Total
2016-17				
NIL				
2017-18				
A12403	0.450	0.450	0.000	0.450
A03801	1.000	0.000	1.000	1.000
A03807	0.100	0.000	0.100	0.100
A03901	0.050	0.000	0.050	0.050
A03903	0.860	0.000	0.860	0.860
A03919	0.013	0.000	0.013	0.013
A03970	1.133	0.000	1.133	1.133
A09601	9.295	0.000	9.295	9.295
A09701	2.772	0.000	2.772	2.772
Total	**15.673**	**0.450**	**15.223**	**15.673**
2018-19				
A03801	0.525	0.000	0.525	0.525
A03807	0.350	0.000	0.350	0.350
A03901	0.100	0.000	0.100	0.100
A03903	0.511	0.000	0.511	0.511
A03907	0.873	0.000	0.873	0.873
A03919	0.990	0.000	0.990	0.990
A03970	2.231	0.000	2.231	2.231
A09601	21.871	0.000	21.871	21.871
A09701	1.135	0.000	1.135	1.135
A09801	4.170	0.000	4.170	4.170
Total	**32.756**	**0.000**	**32.756**	**32.756**
2019-20				
A01151	0.518	0.000	0.518	0.518
A01277	0.355	0.000	0.355	0.355

A02203	1.400	0.000	1.400	1.400
A03806	0.048	0.000	0.048	0.048
A03807	0.650	0.000	0.650	0.650
A03901	0.078	0.000	0.078	0.078
A03907	0.451	0.000	0.451	0.451
A03970	0.469	0.000	0.469	0.469
A09202	5.542	0.000	5.542	5.542
A09501	0.294	0.000	0.294	0.294
a09601	18.356	0.000	18.356	18.356
A13001	0.321	0.000	0.321	0.321
Total	**28.482**	**0.000**	**28.482**	**28.482**
2020-21				
A12403	80.000	80.000	0.000	80.000
A01151	0.726	0.000	0.726	0.726
A01277	2.366	0.000	2.366	2.366
A02203	1.000	0.000	1.000	1.000
A03202	0.003	0.000	0.003	0.003
A03407	0.056	0.000	0.056	0.056
A03805	0.099	0.000	0.099	0.099
A03807	1.947	0.000	1.947	1.947
A03901	0.390	0.000	0.390	0.390
A03902	0.435	0.000	0.435	0.435
A03903	0.311	0.000	0.311	0.311
a03904	0.039	0.000	0.039	0.039
A03907	1.151	0.000	1.151	1.151
A03942	0.006	0.000	0.006	0.006
A03970	1.045	0.000	1.045	1.045
A09202	0.196	0.000	0.196	0.196
A09301	0.026	0.000	0.026	0.026
A09601	0.359	0.000	0.359	0.359
A09701	0.630	0.000	0.630	0.630
A09802	0.022	0.000	0.022	0.022
A13001	3.025	0.000	3.025	3.025

A13101	0.033	0.000	0.033	0.033
A01202	0.154	0.000	0.154	0.154
A01203	0.133	0.000	0.133	0.133
A01217	0.090	0.000	0.090	0.090
A01270	0.211	0.000	0.211	0.211
A0120D	0.011	0.000	0.011	0.011
A0122M	0.059	0.000	0.059	0.059
A0122Y	0.073	0.000	0.073	0.073
A0123G	0.073	0.000	0.073	0.073
A0123P	0.073	0.000	0.073	0.073
Total	**94.742**	**80.000**	**14.742**	**94.742**
		2021-22		
A12403	152.163	152.163	0.000	152.163
A01151	0.750	0.000	0.750	0.750
A01277	4.728	0.000	4.728	4.728
A02203	0.497	0.000	0.497	0.497
A03303	0.422	0.000	0.422	0.422
A03304	0.011	0.000	0.011	0.011
A03407	0.007	0.000	0.007	0.007
A03805	0.152	0.000	0.152	0.152
A03806	0.143	0.000	0.143	0.143
A03807	13.035	0.000	13.035	13.035
A03901	1.241	0.000	1.241	1.241
A03903	1.789	0.000	1.789	1.789
A03904	0.031	0.000	0.031	0.031
A03907	5.228	0.000	5.228	5.228
A03942	0.146	0.000	0.146	0.146
A03970	3.540	0.000	3.540	3.540
A09202	3.346	0.000	3.346	3.346
A09301	0.049	0.000	0.049	0.049
A09501	14.495	0.000	14.495	14.495
A09601	81.018	0.000	81.018	81.018
A09701	2.188	0.000	2.188	2.188

A09801	3.000	0.000	3.000	3.000
A09802	0.053	0.000	0.053	0.053
A13001	6.434	0.000	6.434	6.434
A13101	0.051	0.000	0.051	0.051
A01202	0.155	0.000	0.155	0.155
A01203	0.135	0.000	0.135	0.135
A01217	0.090	0.000	0.090	0.090
A01270	0.212	0.000	0.212	0.212
A0120D	0.016	0.000	0.016	0.016
A0122M	0.060	0.000	0.060	0.060
A0122Y	0.075	0.000	0.075	0.075
A0123G	0.075	0.000	0.075	0.075
A0123P	0.075	0.000	0.075	0.075
A0124F	0.073	0.000	0.073	0.073
A0124H	0.184	0.000	0.184	0.184
Total	**295.667**	**152.163**	**143.504**	**295.667**
		2022-23		
A12403	13.644	13.644	0.000	13.644
A01101	4.495	0.000	4.495	4.495
A01151	44.834	0.000	44.834	44.834
A01277	7.530	0.000	7.530	7.530
A02203	3.975	0.000	3.975	3.975
A03303	0.261	0.000	0.261	0.261
A03304	0.123	0.000	0.123	0.123
A03407	4.745	0.000	4.745	4.745
A03801	0.498	0.000	0.498	0.498
A03802	0.280	0.000	0.280	0.280
A03805	2.320	0.000	2.320	2.320
A03806	2.753	0.000	2.753	2.753
A03807	36.169	0.000	36.169	36.169
A03901	4.938	0.000	4.938	4.938
A03902	3.195	0.000	3.195	3.195
A03903	2.460	0.000	2.460	2.460

A03904	2.108	0.000	2.108	2.108
A03907	23.624	0.000	23.624	23.624
A03919	0.710	0.000	0.710	0.710
A03942	76.014	0.000	76.014	76.014
A03970	17.863	0.000	17.863	17.863
A09202	9.115	0.000	9.115	9.115
A09301	0.666	0.000	0.666	0.666
A09501	112.971	0.000	112.971	112.971
A09601	131.059	0.000	131.059	131.059
A09701	33.795	0.000	33.795	33.795
A09801	3.178	0.000	3.178	3.178
A09802	0.975	0.000	0.975	0.975
A13001	24.140	0.000	24.140	24.140
A13101	2.161	0.000	2.161	2.161
A01202	7.201	0.000	7.201	7.201
A01203	5.526	0.000	5.526	5.526
A01217	4.161	0.000	4.161	4.161
A01270	14.607	0.000	14.607	14.607
A03906	8.240	0.000	8.240	8.240
A0120D	0.641	0.000	0.641	0.641
A0122M	0.214	0.000	0.214	0.214
A0122Y	0.256	0.000	0.256	0.256
A01239	0.033	0.000	0.033	0.033
A123G	0.256	0.000	0.256	0.256
A0123P	0.256	0.000	0.256	0.256
A0124F	0.256	0.000	0.256	0.256
A0124H	8.367	0.000	8.367	8.367
A0124R	4.322	0.000	4.322	4.322
A0124T	3.184	0.000	3.184	3.184
Total	**628.119**	**13.644**	**614.475**	**628.119**
2023-24				
A01101	4.655	0.000	4.655	4.655
A01151	55.357	0.000	55.357	55.357

A01277	8.484	0.000	8.484	8.484
A02203	1.800	0.000	1.800	1.800
A03304	0.247	0.000	0.247	0.247
A03407	0.094	0.000	0.094	0.094
A03801	0.563	0.000	0.563	0.563
A03806	1.477	0.000	1.477	1.477
A03807	34.285	0.000	34.285	34.285
A03901	6.957	0.000	6.957	6.957
A03903	4.407	0.000	4.407	4.407
A03904	2.510	0.000	2.510	2.510
A03907	5.042	0.000	5.042	5.042
A03919	0.299	0.000	0.299	0.299
A03942	19.908	0.000	19.908	19.908
A03950	1.092	0.000	1.092	1.092
A03970	57.801	0.000	57.801	57.801
A09202	10.905	0.000	10.905	10.905
A09301	1.464	0.000	1.464	1.464
A09501	55.764	0.000	55.764	55.764
A09601	111.600	0.000	111.600	111.600
A09701	1.991	0.000	1.991	1.991
A09802	1.438	0.000	1.438	1.438
A13001	8.354	0.000	8.354	8.354
A13101	3.619	0.000	3.619	3.619
A01202	8.273	0.000	8.273	8.273
A01203	6.899	0.000	6.899	6.899
A01217	4.806	0.000	4.806	4.806
A01270	17.006	0.000	17.006	17.006
A0120D	0.078	0.000	0.078	0.078
A0124H	9.549	0.000	9.549	9.549
A0124R	5.723	0.000	5.723	5.723
A0124T	5.795	0.000	5.795	5.795
A0124X	19.619	0.000	19.619	19.619
Total	**477.861**	**0.000**	**477.861**	**477.861**

2024-25				
A12403	93.075	93.075	0.000	93.075
A01101	4.721	0.000	4.721	4.721
A01151	52.676	0.000	52.676	52.676
A01277	7.000	0.000	7.000	7.000
A02203	10.000	0.000	10.000	10.000
A03202	1.200	0.000	1.200	1.200
A03303	9.000	0.000	9.000	9.000
A03304	1.000	0.000	1.000	1.000
A03407	5.100	0.000	5.100	5.100
A03801	6.000	0.000	6.000	6.000
A03802	1.000	0.000	1.000	1.000
A03805	5.000	0.000	5.000	5.000
A03806	2.000	0.000	2.000	2.000
A03807	21.200	0.000	21.200	21.200
A03901	4.000	0.000	4.000	4.000
A03902	2.000	0.000	2.000	2.000
A03903	5.000	0.000	5.000	5.000
A03904	3.500	0.000	3.500	3.500
A03907	5.000	0.000	5.000	5.000
A03919	2.000	0.000	2.000	2.000
A03942	39.045	0.000	39.045	39.045
A03950	5.000	0.000	5.000	5.000
A03970	83.951	0.000	83.951	83.951
A09202	37.550	0.000	37.550	37.550
A09301	0.500	0.000	0.500	0.500
A09501	23.670	0.000	23.670	23.670
A09601	93.071	0.000	93.071	93.071
A09701	1.000	0.000	1.000	1.000
A09801	7.000	0.000	7.000	7.000
A13001	7.750	0.000	7.750	7.750
A13101	6.250	0.000	6.250	6.250
A01202	8.616	0.000	8.616	8.616

A01203	6.993	0.000	6.993	6.993
A01217	4.901	0.000	4.901	4.901
A01270	17.524	0.000	17.524	17.524
A03906	2.000	0.000	2.000	2.000
A0120D	0.216	0.000	0.216	0.216
A0124H	9.825	0.000	9.825	9.825
A0124R	5.893	0.000	5.893	5.893
A0124T	5.893	0.000	5.893	5.893
A0124X	18.562	0.000	18.562	18.562
A0125E	12.680	0.000	12.680	12.680
A01216	1.500	0.000	1.500	1.500
Total	**639.862**	**93.075**	**546.787**	**639.862**
2025-26				
A12403	212.999	212.999	0.000	212.999
A01101	6.439	0.000	6.439	6.439
A01151	59.915	0.000	59.915	59.915
A01270	6.000	0.000	6.000	6.000
A02203	60.000	0.000	60.000	60.000
A03202	1.450	0.000	1.450	1.450
A03303	0.500	0.000	0.500	0.500
A03304	1.000	0.000	1.000	1.000
A03407	3.500	0.000	3.500	3.500
A03801	20.000	0.000	20.000	20.000
A03802	1.000	0.000	1.000	1.000
A03805	5.000	0.000	5.000	5.000
A03806	4.000	0.000	4.000	4.000
A03807	26.000	0.000	26.000	26.000
A03901	5.200	0.000	5.200	5.200
A03902	5.000	0.000	5.000	5.000
A03903	5.000	0.000	5.000	5.000
A03904	5.000	0.000	5.000	5.000
A03907	17.000	0.000	17.000	17.000
A03919	7.000	0.000	7.000	7.000

A03942	65.505	0.000	65.505	65.505
A03950	5.000	0.000	5.000	5.000
A03970	92.795	0.000	92.795	92.795
A09202	45.000	0.000	45.000	45.000
A09301	0.500	0.000	0.500	0.500
A09601	399.620	0.000	399.620	399.620
A09701	4.800	0.000	4.800	4.800
A09801	8.500	0.000	8.500	8.500
A13001	9.250	0.000	9.250	9.250
A13101	7.750	0.000	7.750	7.750
A01202	8.679	0.000	8.679	8.679
A01203	7.040	0.000	7.040	7.040
A01217	4.924	0.000	4.924	4.924
A01270	17.760	0.000	17.760	17.760
A03906	8.200	0.000	8.200	8.200
A0120D	0.216	0.000	0.216	0.216
A0124H	9.886	0.000	9.886	9.886
A0124R	5.932	0.000	5.932	5.932
A0124T	5.932	0.000	5.932	5.932
A0124X	21.397	0.000	21.397	21.397
A0125E	15.965	0.000	15.965	15.965
A01216	1.500	0.000	1.500	1.500
Total	**1198.154**	**212.999**	**985.155**	**1198.154**
2026-27				
A12403	125.507	125.507	0.000	125.507
A01101	7.427	0.000	7.427	7.427
A01151	66.074	0.000	66.074	66.074
A01277	6.000	0.000	6.000	6.000
A02203	35.500	0.000	35.500	35.500
A03202	1.450	0.000	1.450	1.450
A03303	0.500	0.000	0.500	0.500
A03304	1.000	0.000	1.000	1.000
A03407	3.800	0.000	3.800	3.800

A03801	22.000	0.000	22.000	22.000
A03802	1.000	0.000	1.000	1.000
A03805	5.000	0.000	5.000	5.000
A03806	3.500	0.000	3.500	3.500
A03807	27.625	0.000	27.625	27.625
A03901	5.500	0.000	5.500	5.500
A03902	4.000	0.000	4.000	4.000
A03903	5.000	0.000	5.000	5.000
A03904	5.500	0.000	5.500	5.500
A03907	16.000	0.000	16.000	16.000
A03919	11.000	0.000	11.000	11.000
A03942	25.050	0.000	25.050	25.050
A03950	5.000	0.000	5.000	5.000
A03970	72.147	0.000	72.147	72.147
A09202	13.880	0.000	13.880	13.880
A09301	0.500	0.000	0.500	0.500
A09601	226.047	0.000	226.047	226.047
A09701	4.000	0.000	4.000	4.000
A09801	10.000	0.000	10.000	10.000
A13001	10.250	0.000	10.250	10.250
A13101	8.250	0.000	8.250	8.250
A01202	8.679	0.000	8.679	8.679
A01203	7.040	0.000	7.040	7.040
A01217	4.924	0.000	4.924	4.924
A01270	18.053	0.000	18.053	18.053
A03906	8.200	0.000	8.200	8.200
A0120D	0.216	0.000	0.216	0.216
A0124H	9.886	0.000	9.886	9.886
A0124R	5.932	0.000	5.932	5.932
A0124T	5.932	0.000	5.932	5.932
A0124X	21.286	0.000	21.286	21.286
A0125E	15.965	0.000	15.965	15.965
A01216	1.000	0.000	1.000	1.000

Total	**835.620**	**125.507**	**710.113**	**835.620**
		2027-28		
A01101	7.615	0.000	7.615	7.615
A01151	72.413	0.000	72.413	72.413
A01277	6.000	0.000	6.000	6.000
A02203	29.000	0.000	29.000	29.000
A03202	1.450	0.000	1.450	1.450
A03303	0.500	0.000	0.500	0.500
A03304	1.000	0.000	1.000	1.000
A03407	3.900	0.000	3.900	3.900
A03801	19.000	0.000	19.000	19.000
A03802	1.000	0.000	1.000	1.000
A03805	5.000	0.000	5.000	5.000
A03806	3.000	0.000	3.000	3.000
A03807	27.000	0.000	27.000	27.000
A03901	5.600	0.000	5.600	5.600
A03902	4.000	0.000	4.000	4.000
A03903	5.000	0.000	5.000	5.000
A03904	5.500	0.000	5.500	5.500
A03907	12.000	0.000	12.000	12.000
A03919	7.000	0.000	7.000	7.000
A03942	6.925	0.000	6.925	6.925
A03950	6.000	0.000	6.000	6.000
A03970	64.210	0.000	64.210	64.210
A09202	5.878	0.000	5.878	5.878
A09301	0.500	0.000	0.500	0.500
A09601	14.600	0.000	14.600	14.600
A09701	4.300	0.000	4.300	4.300
A09801	1.000	0.000	1.000	1.000
A13001	10.250	0.000	10.250	10.250
A13101	8.250	0.000	8.250	8.250
A01202	8.679	0.000	8.679	8.679
A01203	7.040	0.000	7.040	7.040

A01217	4.924	0.000	4.924	4.924
A01270	18.113	0.000	18.113	18.113
A03906	5.200	0.000	5.200	5.200
A0120D	0.216	0.000	0.216	0.216
A0124H	9.886	0.000	9.886	9.886
A0124R	5.932	0.000	5.932	5.932
A0124T	5.932	0.000	5.932	5.932
A0124X	21.286	0.000	21.286	21.286
A0125E	15.965	0.000	15.965	15.965
A01216	1.000	0.000	1.000	1.000
Total	**442.064**	**0.000**	**442.064**	**442.064**
G. Total	**4689.000**	**677.838**	**4011.162**	**4689.000**

8. ANNUAL OPERATING COST (POST COMPLETION)

Financial Components: Revenue
Grant Number: Development Revenue - (PC22036)
Cost Center:OTHERS- (OTHERS)
LO NO:LO17007414
Fund Center (Controlling):LE4217
A/C To be Credited: Account-I

PKR Million

Sr #	Object Code
Total	

ANNUAL OPERATING COST AFTER COMPLETION OF PROJECT

Item-wise annual operating cost for three years is given as under:

Sr. No.	Title	1st Year	2nd Year	3rd Year
1	Cost of Establishment	205.850	236.720	272.220
2	POL Charges	29.700	32.670	35.930
3	Maintenance of Buildings & Structures	23.740	26.110	28.720
4	Advertisement & Publicity	13.200	14.520	15.970
5	Others	78.960	86.850	95.530
	Total	**351.450**	**396.870**	**448.370**

9. Demand and Supply Analysis:

Not Applicable

10. FINANCIAL PLAN AND MODE OF FINANCING

10.1 FINANCIAL PLAN EQUITY INFORMATION:

The Project is being implemented at cost sharing basis by Government of Punjab and Government of Pakistan.

10.2 FINANCIAL PLAN DEBT INFORMATION:

Not Applicable

10.3 FINANCIAL PLAN GRANT INFORMATION:

Not Applicable

10.4 WEIGHT COST OF CAPITAL INFORMATION:

Not Applicable

11. PROJECT BENIFITS AND ANALYSIS

11.1 PROJECT BENEFIT ANALYSIS INFORMATION:

With the implementation of project eco- tourism will be promoted, love for wildlife conservation will be created. Public will be motivated in wildlife resources, management, capacity building and benefitting through outreach Programme. The overall bio-persity will be conserved in sustainable way with healthy impact on human life. Following benefits along with indicators have been identified:

1. Incremental benefits would be created through increase in protected areas and enabling environment for better propagation of wildlife resources and flora of the target areas.
2. Incremental employment opportunities about more than 5000 Nos through direct or indirect employment.
3. Socio-Economic uplift of adjoining communities / areas through creation of different economic interventions.
4. Enhanced and better management of natural resources through protection measures and logistic support to protection staff.
5. Incremental increase in the professional capacity of human capital of the department through training in different skill sets and exposure visits to abroad.
6. Availability of trained and skilled manpower for efficient management of wildlife resources in the province.
7. Increased economic activity, improved service delivery and better scrutiny from the adverse impact of climate change and natural disaster will benefit the people of adjoining areas particularly and overall masses of the province generally.
8. Reduce carbon dioxide and better protection and conservation of biopersity will benefit the general masses.
9. Incremental increase in the potential of eco-tourism in the province will benefit the people w.r.t. the improvement in their mental health and reduction of stress.
10. Abandoned habitat of blackbuck and other species would be furnished with corresponding species; which intern help to restore extinct species in their natural range of occurrence.
11. Enhanced public awareness will help to promote the cause of wildlife protection, conservation

especially in the youth / students.

12. Research on biopersity conservation in collaboration with universities would help to produce future managers of natural resource management on one hand, whereas on the other side it will facilitate the department to coupe with emerging challenges of wildlife and habitat destruction.
13. Poverty index of the adjoining communities would be improved through generation of different economic activities in their neighborhood which would intern upgrade their spending level for better health, education and other requirements.

(f). Environmental Impact Analysis

The implementation of this project will have negligible impact on environmental pollution, contamination and degradation. The waste material, waste from exhibits and visitors will be dumped and disposed of properly.

(g). <u>BENEFITS OF THE PROJECT ACTIVITES TO NATIONAL ECONOMY:</u>

Punjab Wildlife & Parks Department is responsible for Protection, Preservation, Conservation and Management of Wildlife in the Punjab Province. The Department, since its establishment, has been involved in different in-situ and ex-situ conservation efforts to conserve biopersity of the province.

In-situ & Ex-situ conservation efforts mainly include;

-Control illegal hunting and poaching of wildlife – ***Increase in Reserves of Wildlife Resources.***

-Protection and conservation of wild fauna in their habitats – ***Indicator of healthy climate.***

-Creation and management of protected areas – ***Conserve critically endangered Wildlife Species.***

-Promotion of sustainable management of the Wildlife Habitats – ***Control Habitat loss.***

-Protection and restoration of degraded areas – Habitat / Carrying Capacity Improvement / Reseeding.

-Enforcement and commitments International Treaties.

-Information, education and awareness – ***Skilled manpower to manage Wildlife Resources***

-Involvement of local communities for wildlife conservation – ***Basic rights of primary stakeholders.***

With the improvement of misc. activities, the project is likely to contribute directly / indirectly in the following dimensions: -

(i) DIRECT BENEFITS OF WILDLIFE RESOURCES-PRODUCTION OF SURPLUS PROGENY FOR: -

-Conservation of Critical Wildlife Habitat.

-Community Conservancies.

-Public Awareness through Workshops/Training/Seminars.

-Curbing Illegal Wildlife Trade.

-Digitalization of Wildlife Resources.

-Wildlife Survey & Habitat Management.

-Management of Protected Areas

-Job creation / means of subsistence for local communities

(ii) INDIRECT BENEFITS (WILDLIFE RESOURCES)

-Eco-tourism

-Assets of the country

-Environment indicators / Cleaners

-Friend of farmers / Pollination / Seed dispersal

-Guardians of forests

-Foreign relationship

-Insect / Pest / disease control (Biological Control)

With the implementation of the instant revised project, it would contribute significantly towards the national agenda of Green Pakistan, economy, better wildlife resources management as well as the Sustainable Development Goal (SDGs) to which the Pakistan is signatory.

CHALLENGES:

Biopersity refers to the variety of life, which can be seen in perse habitats or ecosystems, species and genetic persity. Sustainability of ecosystems depends to a large extent on the buffering capacity provided by having a rich and healthy persity of genes, species and habitats. The air we breathe, the water we drink and the soil that supports crop production are all products of the complex interactions that occur among various living organisms on earth. These services include cleaning of water and regulation of the water cycle, purification of air, pollination, soil formation and protection, crop pest control, and the provision of food, fuel, fibers and drugs. Moreover, genetic persity in domestic species and their wild relatives enables researchers to develop improved varieties of animals and plants for human needs; which serves as an insurance for future food security. In addition, persity in wild plant species is a major medicinal resource in Unani Tibb (traditional medicine) and 40% of allopathic drugs were originally made from wild medicinal plants (GoP, 2000). This entails safeguarding all components of biopersity, ecosystems or habitats, species as well as genetic persity.

With a widespread conversion of natural ecosystems to agriculture, erosion and rapid degradation of habitats, spread of alien invasive species and the continuing depletion of populations of wild animals and plants, almost all remaining natural or modified ecosystems are now critically threatened.

Wildlife is a provincial subject with execution and implementation of wildlife protection, preservation, conservation, management improvement programme vested in provincial Wildlife & Parks Department. However, policy formulation, national level coordination and compliance to international treaties / conventions is the responsibility of the Federal Government. Currently, wildlife sector is confronted with many challenges, such as;

-Loss, fragmentation and degradation of natural habitats resulting extinction of important species especially the buffer species.

-Management of Protect Areas and other hotspots without Scientific Management Plans

-Lack of Taxonomy, Biopersity Inventories and Monitoring Systems.

-Limited resources and inadequate institutional capacity.

-Low priority to Biopersity.

-Lack of Gap Analysis, Skills, Primary Data and Traditional Knowledge.

The overall refurbishment of the Wildlife Resources is proportionately correlated with a number of vital initiatives / interventions, especially anti-poaching / anti-trafficking measures, in-situ conservation and increase in manpower. Global Warming, Green House Effect, Climate Change and O-Zone have emerged new issues globally. Federal / Provincial Government have to lead from the front with commitment for sufficient financial contribution through an umbrella project to improve and revive the wildlife resource in Punjab.

The revised project will address financial constrains for establishment of vital interventions for propagation, sustainable management and protection of Wildlife Resources.

11.2 ENVIROMENTAL IMPACT ANALYSIS:

The implementation of this project will have negligible impact on environmental pollution, contamination and degradation. The waste material, waste from exhibits and visitors will be dumped and disposed of properly.

11.3 ECONOMIC ANALYSIS:

The project is designed with the following objectives.

-Revival of wildlife resources through in-situ conservation, propagation, enforcement and sustainable management of wildlife resources.

-Capacity building through enhancement of skill sets of wildlife staff and research.

-Technical re-organization / strengthening of department through I.T. based management of wildlife resources.

-Mass awareness about the importance of Wildlife Resources.

-Participation of communities / primary stakeholders in Wildlife Resources Management.

The most important objective is the revival of wildlife resources and their habitat in the province through development of National Parks, Nature Reserves, Wildlife Reserves, Wetlands and Supplementation of wildlife species in their natural range of occurrence.

One of other objectives is the operationalization of GIS Lab, its regional nodes and district connectivity / capacity building through I.T. regime for collection of real time data about biopersity, population dynamics in the wild, threats to wildlife species / habitat, dependence of adjoining community on natural resources and its rapid depletion. This real time data would help to make informed decision making and future planning of natural resources management.

Project Benefits

1. Incremental benefits would be created through increase in protected areas and enabling environment for better propagation of wildlife resources and flora of the target areas.
2. Incremental employment opportunities about more than 5000 Nos. through direct or indirect employment.
3. Socio-Economic uplift of adjoining communities / areas through creation of different economic interventions.
4. Enhanced and better management of natural resources through protection measures and logistic support to protection staff.
5. Incremental increase in the professional capacity of human capital of the department through training in different skill sets and exposure visits to abroad.
6. Availability of trained and skilled manpower for efficient management of wildlife resources in the province.
7. Increased economic activity, improved service delivery and better scrutiny from the adverse impact of climate change and natural disaster will benefit the people of adjoining areas particularly and overall masses of the province generally.
8. Reduce carbon dioxide and better protection and conservation of biopersity will benefit the general masses.
9. Incremental increase in the potential of eco-tourism in the province will benefit the people with respect to improvement in their mental health and reduction of stress.
10. Abandoned habitat of blackbuck and other species would be rehabilitated.
11. Enhanced public awareness will help to promote the cause of wildlife protection, conservation especially in the youth / students.
12. Research on biopersity conservation in collaboration with universities would help to produce future managers of natural resource management on one hand, whereas on the other side it will facilitate the department to coupe with emerging challenges of wildlife and habitat destruction.
13. Poverty index of the communities would be improved through generation of different economic activities at grass root level which would intern upgrade their spending level for better health, education and other requirements.

11.4 FINANCIAL ANALYSIS:

With the implementation of this project, wildlife resources will propagate proportionately with considerable economic growth and financial benefits sharing with local communities. Communities will be involved in wildlife resources management, outreach wildlife services to private breeding farmers, improvement in status endangered wildlife species and promotion of financial activities in respective areas.

12. IMPLEMENTATION SCHEDULE

12.1 IMPLEMENTATION SCHEDULE/GANTT CHART:

Starting date: 1st July, 2016

Completion date: 30th June 2028

Total Cost: **Rs. 4689.000 million**

12.2 RESULT BASED MONITORING (RBM) INDICATORS:

Enclosed as Annexure-14

12.3 IMPLEMENTATION PLAN:

Enclosed as Annexure-16

12.4 M&E PLAN:

Enclosed as Annexure-19

12.5 RISK MITIGATION PLAN:

Enclosed as Annexure-18

12.6 PROCUREMENT PLAN:

Enclosed in relevant appendices

13. MANAGEMENT STRUCTURE AND MANPOWER REQUIREMENTS

The Director General Wildlife & Parks Punjab being Head of Department will be overall in-charge of the project during its implementation. The Project Director along with his allied staff and field formation will be responsible to implement the Project as per approved Scope and specifications. The Planning section of this department will facilitate the project during its execution. The Punjab Wildlife & Parks Department, Directorate General (Monitoring & Evaluation), Planning & Development Board, third Party Consortium comprises of (IUCN, FAO, WWF) will conduct monitoring & evaluation of the Project. However, final evaluation of the Project would be undertaken by the Punjab Planning & Development Board and Ministry of Climate Change & Environmental Coordination, Government of Pakistan after its completion.

-**The manpower requirements by skills/profession during execution and operation of the Project.**

Out of 780 Project Posts, 270 Posts (266 filled + 04 Vacant) are essentially required to run the project smoothly. This all staff will continue their duties during implementation of the project against the same post as recruited in the 1st revised phase of the project. The detail of posts is given as under:

Sr. No	Name of Post	BPS	In Position	Vacant	No of Post
1.	Project Director	(BS-19)	01	-	01
2.	Assistant Director Wildlife	(BS-17)	01	-	01
3.	GIS Analyst	(BS-17)	01	-	01
4.	RS Analyst	(BS-17)	01	-	01
5.	Network Administrator / GIS Web Developer	(BS-17)	0	01	01
6.	RS / GIS Analyst	(BS-17)	05	03	08
7.	Wildlife Supervisor	(BS-15)	05	-	05
8.	Data Entry Operator	(BS-14)	10	-	10

9.	Junior Clerk	(BS-11)	03	-	03
10.	Wildlife Inspector	(BS-11)	28	-	28
11.	Wildlife Watcher	(BS-09)	136	-	136
12.	Electrician	(BS-06)	01	-	01
13.	Hatchery Man	(BS-06)	02	-	02
14.	Driver	(BS-05)	08	-	08
15.	Chowkidar	(BS-01)	13	-	13
16.	Animal Keeper	(BS-01)	07	-	07
17.	Baildar	(BS-01)	28	-	28
18.	Sweeper	(BS-01)	10	-	10
19.	Naib Qasid	(BS-01)	06	-	06
Grand Total			**266**	**04**	**270**

Note: The vacant posts would be filled after approval of revised PC-1 scheme.

-The job description, qualification, experience, age and salary of each job may be provided.

As per Service Rules notified by S&GAD, Government of the Punjab and eligibility criteria & TORs attached as **Annexure-15**.

14. ADDITIONAL PROJECTS / DECISIONS REQUIRED

undefined

15. CERTIFICATE

Focal Person Name: Mudasser Hasan **Designation:**Additional Chief Wildlife Ranger (Central)

Email:pd.tbttp.gpp.wl@gmail.com **Tel. No.:**042-99212371

Fax No:

Address: Punjab Wildlife & Parks Department, 2-Sanda Road, Lahroe

Focal Person Name: Mudasser Hasan **Designation:**Deputy Director Wildlife

Email:pd.tbttp.gpp.wl@gmail.com **Tel. No.:**042-99212371

Fax No:

Address: Punjab Wildlife & Parks Department, 2-Sanda Road, Lahroe

Certified that the project has been prepared as per instructions issued by the Planning Commission for the preparation of PC-I projects.

PREPARED BY:

(MUDASSER HASAN)
PROJECT DIRECTOR UGPP /
ADDITIONAL CHIEF WILDLIFE RANGER
(CENTRAL) HEAD OFFICE, LAHORE
(042-99212371)

CHECKED BY:

(AZFAR ZIA)
DIRECTOR GENERAL
WILDLIFE & PARKS, PUNJAB
2-SANDA ROAD, LAHORE
(042-99212369)

FORWARDED BY:

(MUDDASSIR RIAZ MALIK)
SECRETARY
GOVERNMENT OF THE PUNJAB
FOREST, WILDLIFE & FISHERIES
DEPARTMENT, LAHORE
(042-99211695, 99212361)

RECOMMENDED BY:

(DR. NAEEM RAUF)
CHAIRMAN
GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD
LAHORE

16. REVISION HISTORY

16.1 ORIGINAL

Original Scheme:

The original PC-I Scheme was approved by Central Development Working Party (CDWP) during its meeting held on 17.01.2017 at a total cost of Rs.180.438 million with its gestation period starting from 01.07.2016 to 30.06.2021.

16.2 REVISION 1

1st Revised Scheme:

Later on, the project was upscaled / revised in compliance of the way forward / common strategy circulated by the Federal Government during meeting held on 06.12.2018 at Ministry of Climate Change & Environmental Coordination, Islamabad (Annexure-8). The revised version of PC-I scheme was approved by Executive Committee of National Economic Council (ECNEC) during its meeting held on 29.08.2019 at a total Cost of Rs. 5890.599 million with its gestation period starting from 01.07.2016 to 30.06.2023. The project was planned to be completed on 30.06.2023 but the Federal Government / MOCC&EC extended its Gestation Period from 01.07.2023 to 30.06.2024 without any change in scope and cost of the project vide letter No.F.No.6(3)2020-21/TBTTP/ProgressReview(pt), dated 03rd July 2023 (Annexure-9). Further, The Federal Government further has extended its Gestation Period from 01.07.2024 to 30.06.2025 vide letter No. F.No.6(3)2020-21/TBTTP/PR dated 05th July 2024. (Annexure-10).

2nd Revision:

The 2nd revision in the scheme has been proposed due to following reasons:

- During the 4th Programme Steering Committee (PSC) meeting held on 04.01.2024 under the chairmanship of Secretary MOCC & EC, physical & financial progress of project during Financial Year 2019-23, revision of PC-I and position of available funds under the programme was illustrated to Secretary MOCC & EC. It was highlighted that the project has achieved approximately 58 % of wildlife components, the shortfalls in achieving the targets incurred due to the pragmatic /decreased releases and the country wide devastating floods. To recover the shortfalls, the programme was granted one year extension (July 2023 - June 2024) without any change in scope & cost.
- The forum was apprised that Approximately Rs. 73 billion (Rs. 52 billion PSDP and 21 billion ADP) is available for the revised PC-I (FY 2024-2028). Based on its increased contribution, recommendation of 3rd party monitoring Consortium and worldwide recognition, Ministry of Climate Change & Environmental Coordination has desired its continuation through a revised phase from 2024-28. The meeting was formally concluded by the chair with the remarks that Upscaling Green Pakistan Programme is a flagship land restoration and conservation initiative of the country and has earned national and international recognition.
- The third-party monitoring consortium comprised of IUCN Pakistan, WWF and FAO during the 4th PSC (Programme Steering Committee) meeting held on 4th January, 2024 under the chairmanship of Secretary Ministry of Climate Change & Environmental Coordination has simply considered this programme a great success. Over the past five years, the project has made tremendous progress towards achieving the anticipated objectives. Its contribution has been widely recognized and appreciated at the National & International level (i.e., COP 28), minutes of the 4th PSC Meeting are enclosed as **Annexure-12**.
- The third-Party Monitoring Consortium has provided a detail review of the existing project documents (Provincial Wildlife PC-Is) and has recommended several important aspects to be considered in developing new documents such

as management of protected areas (National Parks, Bio Sphere Reserves), Conservation of critical wildlife habitats in Punjab, Game bird management, Curbing illegal Wildlife trade, Wildlife disease & rehabilitation, community engagement and awareness campaigns etc.

Major Variation in Scope of Project

- In the approved PC-I, single intervention Development of Ara-Baharat National Park amounting to Rs. 3084.342 million is included which is about 52% of the overall cost of the project besides other interventions. The break-up of cost of this intervention is given as under:

1.	Conservancy & Work	Rs. 1967.952 Million
2.	Machinery & Equipment's	Rs. 346.687 Million
3.	Cost of Establishment	Rs. 258.808 Million
4.	Commodities & Services	Rs. 510.895 Million
	Total	**3084.342 Million**

Keeping in view ground realities, need base requirements, this component is being reduced upto to avoid habitat fragmentation, preservation of natural landscape with minimum infrastructural development. The balance / surplus funds have been proposed for other interventions, i.e., Strengthening facilities of Lal suhanra National Park, Improvement & restoration of Head Rasool and Daphar wildlife resources in the revised scheme.

- Punjab Wildlife & Parks Department had already established a chain of Wildlife Breading Farms / Wildlife Parks / Zoos in all major Eco zones of the province. Establishment of Model Wildlife Breading Farms at a total cost of Rs.969.372 million has revisited and substituted with protection & conservation of critical wildlife habitats of Indus Dolphin, and Indian Pangolin habitats in Punjab in the revised scheme.
- Construction of Pre-release Pens for Pheasants in Murre Hills, Construction of Hatchery at Murree have been revisited / merged into Surveillance & conservation of Murree Kotli Sattian Kahuta National Park.

- Re-introduction of Black Buck is identified as vital interventions and same has been incorporated in revised scope of works with modifications.
- The approved intervention "Construction of wildlife Check posts" has been revised / renamed as "Development of Wildlife Check posts i/c Control measures for illegal wildlife trade" for better protection and conservation measures in the revised scheme.
- In view of the above, the scheme has been revised and total cost of the 2nd Revised PC-I scheme came to Rs. 4689.000 million and its gestation period increased upto 30.06.2028.

18. RELATION WITH OTHER PROJECTS

Scheme ID	Scheme Name
01992308705	Punjab Wildlife Census

20. FOCUS ON MARGINALISATION

SR.NO.	CRITERIA	YES/NO	ACTION	COMMENTS
Description & Objectives				
1	Do the description / Objectives of the PC-I specify link / alignment with provincial strategies and sectoral policies?	NO		
Use of Gender Disaggregated Data				
1	Was gender disaggregated data used to determine rationale / need of the project for select beneficiaries?	NO		
Social Impact				
1	Do project objectives/justification include focus on marginalised groups (women, PWDs, minorities, transgender, poor etc.)?	NO		
1a	Have marginalised groups (Women, PWDs, Minorities, Transgender Persons, Poor etc.) been included in project objectives / justification and / or as beneficiaries of the project?	NO		
2	Does the PC-1 include specific provisions for capacity building / training of marginalised group (if applicable)?	NO		
Results Based Monitoring				
1a	Does the PC-I include a Results Based Monitoring Framework (RBMF)/Logical Framework?	NO		
2	Were SDG indicators used for determining targets included in the PC-I?	NO		
Inculsion/Participation				

1	Did the Stakeholder consultation(s) held during ADP Formulation and / or PC-I development include experts and representatives of marginalised groups and CSOs?	NO		
Monitoring & Evaluation				
1	Does the project provide a role to communities in project monitoring and/or implementation (if relevant)?	NO		
2a	Does the project include formation of a Steering Committee and/or Project Implementation Committiees?	NO		
2b	Is there a provision to ensure representation of women in these committees?	NO		

APPENDIX-I

Location of the Project / Area Statement

The Project is being implemented throughout the province of the Punjab with focus on all major eco-zones of the province and targeted activities in Wildlife regions. The map is attached with the PC-I scheme.

Province / Territory	**Locations**
Punjab	i. Project Command & Control Centre ii. Rawalpindi Region iii. Sargodha Region iv. Salt Range Region v. Lahore Region vi. Sahiwal Region vii. Faisalabad Region viii. Multan Region ix. D.G. Khan Region x. Bahawalpur Region xi. Rahim Yar Khan

APPENDIX-02

CONSERVANCY & WORKS

1. OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL NODE

Nil

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

Rs. in million

Sr#	Description	Qty	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Rehabilitation & Improvement of Wildlife check posts	02 No.	0.450	0.000	0.000	0.000	0.000	0.450
Total			**0.450**	**0.000**	**0.000**	**0.000**	**0.000**	**0.450**

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

Rs. in million

#	Description	Qty	Unit	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of Check Posts 15 Nos. 1000 sft each	15000	Sft	7599.13	52.589	36.656	24.742	0.000	0.000	113.987
Total					**52.589**	**36.656**	**24.742**	**0.000**	**0.000**	**113.987**

4. ESTABLISHMENT OF ARA BASHARAT NATIONAL PARK

Rs. in million

Sr. No.	Description	Qty	Unit	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of Tourist hut (Tree house) 2 Nos. 630 Sft each	1260	Sft	10248.31	0.000	12.913	0.000	0.000	0.000	12.913
2.	Construction of viewing point and picnic points / bird watching tower 2Nos. 600 Sft each	1200	Sft	8122.76	0.000	9.748	0.000	0.000	0.000	9.748
3.	Development of track and trails.	L.S	L.S	L.S	0.000	7.518	0.000	0.000	0.000	7.518
4.	Construction of control & command center cum information center	1150	Sft	10797.39	10.000	2.417	0.000	0.000	0.000	12.417
5.	Construction of Public Toilets	275	Sft	4043.63	0.000	1.112	0.000	0.000	0.000	1.112
6.	Installation of 1 cusec turbine	1	Job	9801000	0.000	9.801	0.000	0.000	0.000	9.801

Sr. No.	Description	Qty	Unit	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
7.	Installation of Water Supply Line	6560	Rft	907.77	0.000	5.955	0.000	0.000	0.000	5.955
8.	Construction of Overhead water reservoir (OHWR)	10000	Gln	695.5	0.000	6.955	0.000	0.000	0.000	6.955
Total					**10.000**	**56.419**	**0.000**	**0.000**	**0.000**	**66.419**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

Rs. in million

Sr. No.	Description	Qty	Unit	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of viewing point and picnic points / bird watching tower 2Nos. 600 Sft each	1200	Sft	7787.5	0.000	0.000	5.607	3.738	0.000	9.345
2.	Construction of Water Point 03 Nos.	3	No	157551	0.000	0.000	0.283	0.189	0.000	0.472
3.	Construction of Animal Shelter 03 Nos. 315 Sft each.	945	Sft	4719.12	0.000	0.000	2.675	1.783	0.000	4.459
4.	Development of track and trails.	L.S	L.S	L.S	0.000	0.000	3.000	2.000	0.000	5.000
Total					**0.000**	**0.000**	**11.565**	**7.711**	**0.000**	**19.276**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

Nil

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

Nil

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

Rs. in million

Sr #	Description	Qty	Rate	Unit	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of Entry Block, Information Centre and parking area including external development.	12525	4537.00	Sft	34.574	0.000	0.000	0.000	0.000	34.574
Sub-Total:					**34.574**	**0.000**	**0.000**	**0.000**	**0.000**	**34.574**

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

Nil

10. PROTECTION & CONSERVATION OF CRITICAL WILDLIFE HABITAT OF INDUS DOLPHIN & INDIAN PANGOLIN IN PUNJAB (NEW INTERVENTION)

Nil

11. REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

Rs. in million

Sr. No.	Description	Qty	Unit	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of Boundary Fencing around 200 Acres including, small pen 1-acre, medium pen 9 acres.	14400	Rft	5643.52	0.000	0.000	48.760	32.507	0.000	81.267
2.	Construction of Water Point 05 Nos.	05	No	157551.00	0.000	0.000	0.473	0.315	0.000	0.788
3.	Construction of Animal Shelter 05 Nos. 315 Sft each.	1575	Sft	4719.12	0.000	0.000	4.460	2.973	0.000	7.433
4.	Installation of Solar Water Pump 05 Nos.	05	No	500000.00	0.000	0.000	1.500	1.000	0.000	2.500
5.	Construction of Check Post 02 Nos. 1000 Sft each.	2000	Sft	9676.52	0.000	0.000	11.612	7.741	0	19.353
6.	Veterinary complex and Lab 1000 Sft	1000	Sft	8011.20	0.000	0.000	4.807	3.204	0.000	8.011
7.	Office complex / Data center 1000 Sft	1000	Sft	8011.20	0.000	0.000	4.807	3.204	0.000	8.011
Total					**0.000**	**0.000**	**76.417**	**50.945**	**0.000**	**127.362**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA)

Nil

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

Rs. in million

Sr #	Name of Work	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of Boundary Fence 20100 Rft, using M.S. L-iron box 1-1/2" x 1-1/2" x ¼" post, frame of M.S. L-iron box 1-1/2" x 1-1/2" x ¼", M.S. flat 1-1/2"x ¼", hot dipped galvanized 60 gram Psqm wire Chain-link 2" x 2" mesh 10 SWG, fixed with frame using nut bolts, cement concrete foundation 1:2:4 ratio 1-1/2' x 1-1/2' x 5',for fixing post and painting of frame work complete in all respect.	55.300	0.000	0.000	0.000	0.000	55.300
2.	Construction of Watch Tower # Nos 28' high, 100 Sft top covering with fiber glass canopy on M.S square pipe	4.06	0.000	0.000	0.000	0.000	4.06
3.	Construction of Supervisor Office, 1050 Sft, Construction of Duty Staff Living Area 3 Nos including Septic Tank, Soakage Pit, External water supply and Hand pump (275 x 4=1100 Sft)	8.812	0.000	0.000	0.000	0.000	8.812
4.	Providing and fixing of rectangular Steel pipe Railing (wooden Jaffrey type), Development of Picnic Resort boundary 1870 RFt with M.S Jaffrey 2'-9" clear height i/c toe wall with RCC pillar 9" x 9" RCC raft structural pad 50% sand 50 % Gravel complete	7.075	0.000	0.000	0.000	0.000	7.075
5.	Construction of Cafeteria, including platform for open sitting area 2102 +1230 = 3332 Sft	12.185	0.000	0.000	0.000	0.000	12.185

Sr #	Name of Work	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
6.	Construction of Tourist Huts, 5Nos. 630 Sft 630 x 5 = 3150 Sft	17.256	0.000	0.000	0.000	0.000	17.256
7.	Construction of Public Toilet 2Sets (Ladies & Gents) 575 Sft 2 x 575 = 1150 Sft Concrete paver track 8' wide parking, approach track 35' wide i/c water tank platform	8.152	0.000	0.000	0.000	0.000	8.152
8.	Construction of Cement Concrete Paver Track, 2000 Rft 7' wide	6.115	0.000	0.000	0.000	0.000	6.115
9.	Development of Picnic resort (main entrance i/c tuff paver)	6.567	0.000	0.000	0.000	0.000	6.567
10.	Installation of Submersible Pump 7.5HP i/c boring,	0.7939	0.000	0.000	0.000	0.000	0.7939
11.	External Water Supply i/c 1800 Rft Complete	2.000	0.000	0.000	0.000	0.000	2.000
Sub Total		128.317	0.000	0.000	0.000	0.000	128.317
Add 5% PST		6.415	0.000	0.000	0.000	0.000	6.415
Add WAPDA Connection for LESCO		2.000	0.000	0.000	0.000	0.000	2.000
Price Variation		11.910	0.000	0.000	0.000	0.000	11.910
Total:		**148.644**	**0.000**	**0.000**	**0.000**	**0.000**	**148.644**

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (NEW INTERVENTION)

Rs. in million

Sr. No.	Description	Qty	Unit	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of Control & Command Center (information Center)	1000	Sft	9088.70	0.000	0.000	5.453	3.636	0.000	9.089
2.	Construction of viewing point and picnic points / bird watching tower 3Nos. 600 Sft each	1800	Sft	8175.58	0.000	0.000	8.829	5.886	0.000	14.715
3.	Development of track and trails.	L.S	L.S	L.S	0.000	0.000	3.000	2.000	0.000	5.000
4.	Construction of Check Post 03 Nos. 1000 Sft each.	3000	Sft	9723.86	0.000	0.000	17.503	11.669	0.000	29.172

Total	**0.000**	**0.000**	**34.785**	**23.191**	**0.000**	**57.976**

15. GAME BIRD MANAGEMENT (REVISED INTERVENTION)

Nil

16. CONTROL MEASURES FOR WILDLIFE DISEASE & REHABILITATION (REVISED INTERVENTION)

Nil

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

Nil

18. PROJECT COMMAND AND CONTROL CENTER (REVISED INTERVENTION)

Rs. in million

Sr. #	Description	Qty	Unit	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Construction of Office Complex 10,000 Sft i/c Control & command center guard room, external development, garages complete in all respect	10000	Sft	10745.40	0.000	0.000	64.472	42.982	0.000	107.454
2.	Provision of Solar System	04	No.	424000	0.000	0.000	1.018	0.678	0.000	1.696
Total					**0.000**	**0.000**	**65.490**	**43.660**	**0.000**	**109.150**

19. OUTREACH COMMUNICATION (REVISED INTERVENTION)

Nil

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

Nil

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

Nil

22. ECO AWARENESS PROGRAMME FOR STUDENTS

Nil

GRAND TOTAL
CONSERVANCY & WORKS

Sr. No.	Intervention/Components	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Operationalization of Central GIS Lab & Regional Node	0.000	0.000	0.000	0.000	0.000	0.000
2.	Rehabilitation / Improvement of Wildlife Check posts	0.450	0.000	0.000	0.000	0.000	0.450
3.	Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	52.589	36.656	24.742	0.000	0.000	113.987
4.	Establishment of Ara Basharat National Park	10.000	56.419	0.000	0.000	0.000	66.419
5.	Strengthening facilities of Lal Suhanra National Park (New Intervention)	0.000	0.000	11.565	7.711	0.000	19.276
6.	Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
7.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
8.	Development of Kheri Murat National Park	34.574	0.000	0.000	0.000	0.000	34.574

Sr. No.	Intervention/Components	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
9.	Development of Model Wildlife Breeding Farm	0.000	0.000	0.000	0.000	0.000	0.000
10.	Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
11.	Reintroduction of Black Buck in Cholistan	0.000	0.000	76.417	50.945	0.000	127.362
12.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
13.	Development of Wildlife Reserve at Head Balloki	148.644	0.000	0.000	0.000	0.000	148.644
14.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	0.000	0.000	34.785	23.191	0.000	57.976
15.	Game Bird Management (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
16.	Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000

Sr. No.	Intervention/Components	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
17.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000	0.000	0.000	0.000	0.000	0.000
18.	Project Command & Control Center (Revised Intervention)	0.000	0.000	65.490	43.660	0.000	109.150
19.	Outreach communication (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
20.	Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
21.	Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
22.	Eco awareness Programme for Students	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		**246.257**	**93.075**	**212.999**	**125.507**	**0.000**	**677.838**

APPENDIX – 03

UNIT COST

As given in Appendices

APPENDIX-04

MACHINERY, STORES, TOOLS & EQUIPMENTS

1. OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL NODE

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
DEVELOPMENT OF CENTRAL GIS LAB									
1.	Glass partition of server room, manager room	LS	LS	0.248	0.000	0.000	0.000	0.000	0.248
2.	Development of server table, server racks, manager's room racks and table, moveable drawers with improvement of tables of main lab	LS	LS	0.812	0.000	0.000	0.000	0.000	0.812
3.	Development of central table with racks for digitization and keeping of topo-sheets and other GIS / RS related hard copies	LS	LS	0.100	0.000	0.000	0.000	0.000	0.100
4.	Computer chairs for Server Room and Manager Room	4	0.025	0.100	0.000	0.000	0.000	0.000	0.100
5.	Computer chairs for main lab.	6	0.010	0.060	0.000	0.000	0.000	0.000	0.060
6.	3-Seater Bench with steel frame	2	0.034	0.068	0.000	0.000	0.000	0.000	0.068
7.	False ceiling with lighting and other electric work	LS	LS	1.144	0.000	0.000	0.000	0.000	1.144
8.	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multiformat DVD Writer or higher specs, with standard keyboard and mouse, equivalent or above	4	0.150	0.600	0.000	0.000	0.000	0.000	0.600
9.	LED touch screens 24 to 30 inches, 16:9 aspect ratio, 1920x1080, HDMI & VGA Connectivity	5	0.050	0.250	0.000	0.000	0.000	0.000	0.250

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
10.	LED Screen 60 inches for display of maps, 3840x2160, built in wifi, wifi direct, 3xHDMI 2xUSB 1xEthernet ports.	1	0.350	0.350	0.000	0.000	0.000	0.000	0.350
11.	Laptop, Core i7 7th generation, 16GB Ram DDR3, 15 inch or higher display, 1TB SATA HDD 7200rpm Hard Drive, Blue Ray DVD Drive or higher, Gigabit Ethernet controller LAN, equivalent or above	2	0.175	0.350	0.000	0.000	0.000	0.000	0.350
12.	Server Intel Xeon processor E5 2600 v4, RAM 64GB DDR4, 2400MT/s DIMM, 2TB 15000 RPM SATA Hard Drive, Ethernet controller 2x10Gbps, equivalent or above	2	0.500	1.000	0.000	0.000	0.000	0.000	1.000
13.	External Hard Drives for Data Storage and backup 8TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	1	0.080	0.080	0.000	0.000	0.000	0.000	0.080
14.	External Hard Drives for Data Storage and backup 3TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	2	0.030	0.060	0.000	0.000	0.000	0.000	0.060
15.	External DVD/CD Writer	1	0.025	0.025	0.000	0.000	0.000	0.000	0.025
16.	Garmin GPS receiver units Map 64S or higher version	6	0.100	0.600	0.000	0.000	0.000	0.000	0.600
17.	GPS Camera 20 megapixel	1	0.100	0.100	0.000	0.000	0.000	0.000	0.100
18.	Multimedia with screen preferably Hitachi, CP-S 335 Panasonic or equivalent	1	0.160	0.160	0.000	0.000	0.000	0.000	0.160
19.	UPS 5 KVA with dry batteries for servers	2	0.375	0.750	0.000	0.000	0.000	0.000	0.750
20.	UPS 10 KVA with dry batteries for lab	1	0.605	0.605	0.000	0.000	0.000	0.000	0.605
21.	Laser Printer HP LaserJet M225DN MFP equivalent or above	1	0.060	0.060	0.000	0.000	0.000	0.000	0.060
22.	Color Printer HP LaserJet 5225 A3 Size equivalent or above	1	0.300	0.300	0.000	0.000	0.000	0.000	0.300

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
23.	Plotter, HP DESIGNJET T790 Printer 44-inch with extra cartridges	1	0.650	0.650	0.000	0.000	0.000	0.000	0.650
24.	Networking accessories for Networking of the lab Including, Cables, ducts, networking switches and networking charges	LS	0.500	0.500	0.000	0.000	0.000	0.000	0.500
25.	AC, Split type DC inverters, 1.5-ton, server room, manger room and lab	4	0.100	0.400	0.000	0.000	0.000	0.000	0.400
26.	ArcGIS Server / Software's	1	16.000	16.000	0.000	0.000	0.000	0.000	16.000
27.	ArcGIS Desktop with extensions / Software's	1	6.000	6.000	0.000	0.000	0.000	0.000	6.000
28.	High Performance 360 view camera	1	1.371	1.371	0.000	0.000	0.000	0.000	1.371
29.	Portable 360 Camera	9	0.158	1.422	0.000	0.000	0.000	0.000	1.422
30.	Multi-Spectral Imaging Camera with drone	1	2.421	2.421	0.000	0.000	0.000	0.000	2.421
31.	High-Accuracy GNSS Tablets for survey, 4GB RAM, 64GB Internal Memory	10	0.177	1.770	0.000	0.000	0.000	0.000	1.770
32.	54" Large Format Scanner	1	0.580	0.580	0.000	0.000	0.000	0.000	0.580
33.	ISCSI Storage Area Network with 40TB Disk Space	1	2.371	2.371	0.000	0.000	0.000	0.000	2.371
34.	Kaspersky Total Security Antivirus 5 years subscription	1	0.971	0.971	0.000	0.000	0.000	0.000	0.971
35.	Firewall for internet security at server end	1	0.871	0.871	0.000	0.000	0.000	0.000	0.871
36.	Backup Server / Software's	1	2.021	2.021	0.000	0.000	0.000	0.000	2.021
37.	Establishment of Wildlife Management Information System and GIS Applications	1	3.371	3.371	0.000	0.000	0.000	0.000	3.371
38.	Internet connection fiber optics & internet charges	LS	Job	2.521	0.000	0.000	0.000	0.000	2.521
39.	Other (Contingencies i/c Solar System and 100 KVA Transformer, Air conditioner (03)	LS	4.156	4.156	0.000	0.000	0.000	0.000	4.156

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
40.	Stationery, Cartridges for plotter, printers etc.	LS	1.800	0.800	0.000	0.000	0.000	0.000	0.800
Sub-Total				**56.018**	**0.000**	**0.000**	**0.0000**	**0.000**	**56.018**
ESTABLISHMENT OF GIS NODES AT REGIONAL LEVEL									
41.	Development of wall mounted tables with racks, soft boards, electrification, false ceiling etc.	LS	LS	4.500	0.000	0.000	0.000	0.000	4.500
42.	Computer chairs 3 for each regional node (3x8)	24	0.010	0.240	0.000	0.000	0.000	0.000	0.240
43.	White boards (1 for each regional node=1x8)	8	0.010	0.080	0.000	0.000	0.000	0.000	0.080
44.	Desktop Computer, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multi-format DVD Writer or higher specs, with standard keyboard and mouse, equivalent or above (2 for each regional node=2x8)	16	0.150	2.400	0.000	0.000	0.000	0.000	2.400
45.	LED touch screens 24 to 30 inches, 16:9 aspect ratio, 1920x1080, HDMI & VGA Connectivity (3 for each regional node=3x8)	24	0.050	1.200	0.000	0.000	0.000	0.000	1.200
46.	Laptop, Core i7 7th generation, 16GB Ram DDR3, 15 inch or higher display, 1TB SATA HDD 7200rpm Hard Drive, Blue Ray DVD Drive or higher, Gigabit Ethernet controller LAN, equivalent or above (1 for each regional node=1x8)	8	0.175	1.400	0.000	0.000	0.000	0.000	1.400

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
47.	Server Intel Xeon processor E5 2600 v4, RAM 64GB DDR4, 2400MT/s DIMM, 2TB 15000 RPM SATA Hard Drive, Ethernet controller 2x10Gbps, equivalent or above (1 for each regional node=1x8)	8	0.500	4.000	0.000	0.000	0.000	0.000	4.000
48.	External Hard Drives for Data Storage and backup 3TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity (1 for each regional node=1x8)	8	0.030	0.240	0.000	0.000	0.000	0.000	0.240
49.	External DVD/CD Writer (1 for each regional node=1x8)	8	0.025	0.200	0.000	0.000	0.000	0.000	0.200
50.	Garmin GPS receiver units Map 64S or higher version (5 for each regional node=5x8)	40	0.1625	6.500	0.000	0.000	0.000	0.000	6.500
51.	GPS Camera 20 megapixel	1	1.500	1.500	0.000	0.000	0.000	0.000	1.500
52.	UPS 5 KVA with dry batteries (2 for each regional node=2x8)	16	0.375	6.000	0.000	0.000	0.000	0.000	6.000
53.	Laser Printer HP LaserJet M225DN MFP equivalent or above (1 for each regional node=1x8)	8	0.060	0.480	0.000	0.000	0.000	0.000	0.480
54.	Color Printer HP LaserJet 5225 A3 Size equivalent or above (1 for each regional node=1x8)	8	0.300	2.400	0.000	0.000	0.000	0.000	2.400
55.	Networking accessories for Networking of the lab Including, Cables, ducts, networking switches and networking charges for each regional node	LS	LS	5.000	0.000	0.000	0.000	0.000	5.000
56.	AC, Split type DC inverters, 1.5 ton (1 for each regional node=1x8)	8	0.100	0.800	0.000	0.000	0.000	0.000	0.800
57.	Steel Almirah (1 for each regional node=1x8)	8	0.020	0.160	0.000	0.000	0.000	0.000	0.160

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
58.	Provision of Internet Connection & internet charges for each regional node	8	2.370	18.960	0.000	0.000	0.000	0.000	18.960
59.	Other (Contingencies i/c Solar System)	LS	LS	14.136	0.000	0.000	0.000	0.000	14.136
Sub Total:				**70.196**	0.000	0.000	0.000	0.000	**70.196**
OPERATIONALIZATION OF CENTRAL GIS LAB & ITS REGIONAL NODES									
60.	ArcGIS Server license upgradation (Advanced) with Addon plugins	1	LS	0.000	20.000	10.000	7.000	3.000	40
61.	ArcGIS Desktop Pro	4	1.600	0.000	3.200	3.200	0.000	0.000	6.4
62.	ArcGIS Lab Software Renewal & Upgradation	LS	LS	0.000	10.000	3.500	0.000	0.000	13.5
63.	Fortnet FG-40F Firewall License renewal	8	0.235	0.000	1.000	0.000	0.880	0.000	1.88
64.	Upgradation of Server	2	1.350	0.000	1.350	1.350	0.000	0.000	2.7
65.	Internet Connection	9	3.026	0.000	6.840	6.840	6.840	6.840	27.24
66.	Others	LS	4.000	0.000	4.000	1.000	1.000	1.000	7
Sub-Total				**0.000**	**46.39**	**25.89**	**15.72**	**10.72**	**98.720**
Total				**126.214**	**46.39**	**25.89**	**15.72**	**10.72**	**224.934**

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

Nil

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

Sr. #	Name of Item	Nos	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Motorcycles 125CC Honda Deluxe, 2 Nos. for each check post	44	0.218	9.592	0.000	0.000	0.000	0.000	9.592
2.	Purchase of Wireless System	LS	LS	3.550	0.000	0.000	0.000	0.000	3.55
3.	Rehabilitation of Wireless System	LS	LS	1.672	0.000	0.000	0.000	0.000	1.672
4.	Water Dispenser	6	0.084	0.506	0.000	0.000	0.000	0.000	0.506
5.	Wireless Set	20	0.0749	1.498	0.000	0.000	0.000	0.000	1.498
6.	Android Cell Phones for communication purposes	50	0.075	0.000	0.000	1.875	1.875	0.000	3.75
7.	First Aid medical box	25	0.02	0.000	0.000	0.250	0.250	0.000	0.5
8.	Solar rechargeable torches	20	0.015	0.000	0.000	0.000	0.300	0.000	0.3
9.	Current sticks / Electric rod	20	0.04	0.000	0.400	0.400	0.000	0.000	0.8
10.	Sleeping Bags	30	0.02	0.000	0.300	0.300	0.000	0.000	0.6
11.	Check Points with basic accessories for Checking at Potential Sites overall Punjab	Job	Job	0.000	2.500	15.000	15.000	0.000	32.5
12.	Others	LS	LS	0.012	7.000	2.000	2.000	2.000	13.012
Total:				**16.830**	**10.200**	**19.825**	**19.425**	**2.000**	**68.280**

4. ESTABLISHMENT OF ARA BASHARAT NATIONAL PARK

Sr. #	Items of Work	Qty	Rate / Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Car 1300cc	1	4.050	4.050	0.000	0.000	0.000	0.000	4.050
2.	Double Cabin Pick- ups with Hood, local assembled 4*4	4	11.700	46.800	0.000	0.000	0.000	0.000	46.800
1.	Mini Truck 4x4	2	7.890	0.000	15.780	0.000	0.000	0.000	15.780
8.	Fire Tender Truck	1	7.890	0.000	7.890	0.000	0.000	0.000	7.890
9.	Motorcycles 125 CC Honda Deluxe	42	0.270	11.366	0.000	0.000	0.000	0.000	11.366
10.	Desktop Computer	20	0.500	10.000	0.000	0.000	0.000	0.000	10.000
11.	Laptop	5	0.175	0.875	0.000	0.000	0.000	0.000	0.875
12.	Fax Machine	10	0.060	0.600	0.000	0.000	0.000	0.000	0.600
13.	Photocopier	3	0.500	1.500	0.000	0.000	0.000	0.000	1.500
14.	Multimedia	2	0.300	0.600	0.000	0.000	0.000	0.000	0.600
15.	UPS dry batteries 10 KVA	3	0.600	1.800	0.000	0.000	0.000	0.000	1.800
16.	UPS dry batteries 5 KVA	5	0.300	1.500	0.000	0.000	0.000	0.000	1.500
17.	Furniture & Fixture	LS	LS	35.860	0.000	0.000	0.000	0.000	35.860
18.	Generator 5KVA Honda / Yamaha or equivalent	5	0.300	1.500	0.000	0.000	0.000	0.000	1.500
19.	Purchase of Mechanical Lawn Mover (engine mounted) 36-to-48-inch Blade	4	0.300	1.200	0.000	0.000	0.000	0.000	1.200
20.	Manual Lawn Mower large size, good quality.	20	0.040	0.800	0.000	0.000	0.000	0.000	0.800
21.	Electric Water Cooler, 50-gallon, stainless steel body, Japanese/USA/UK compressor and imported thermostat.	50	0.080	4.000	0.000	0.000	0.000	0.000	4.000

22.	Tranquilizing Gun with darts of different sizes and chemicals/injections	2	1.870	3.740	0.000	0.000	0.000	0.000	3.740
23.	Fire Fighting Equipment's	LS	LS	5.000	0.000	0.000	0.000	0.000	5.000
24.	Children amusement facilities including children outdoor play sets, slides, marry go round, see saw, swings, monkey bar, tree climber, climbing ladder etc. made of steel/rubber/wood/recycled material etc.	Two Set each	LS	13.327	0.000	0.000	0.000	0.000	13.327
25.	Benches with Backrest made of steel / rubber / wood / recycled material	100	0.050	5.000	0.000	0.000	0.000	0.000	5.000
26.	Picnic Bench with Sheds	50	0.080	4.000	0.000	0.000	0.000	0.000	4.000
27.	Dust Bins with stand & cover made of steel / rubber / wood / recycled material etc.	100	0.035	3.500	0.000	0.000	0.000	0.000	3.500
28.	Desert Coolers of variable sizes	50	0.040	2.000	0.000	0.000	0.000	0.000	2.000
29.	Metal Detectors of good quality	10	0.020	0.200	0.000	0.000	0.000	0.000	0.200
30.	Walk-Through Gates of good quality	5	0.500	2.500	0.000	0.000	0.000	0.000	2.500
31.	Sinology & Directional boards, Information boards	LS	LS	10.000	0.000	0.000	0.000	0.000	10.000
32.	Provision, installation & commissioning of Reverse Osmosis water treatment plant of 800 Gallon capacity with plastic tank etc. complete in all respect.	2	2.000	4.000	0.000	0.000	0.000	0.000	4.000
33.	Provision, installation & commissioning of day / night vision close circuit watch & ward system with 25-Cameras DVR, networking cable complete in all respect.	2-set each	2.000	4.000	0.000	0.000	0.000	0.000	4.000

34.	Provision, installation & commissioning of public address system i/c speakers, electrification supply line / cable completes in all respect.	Job	L.S	3.000	0.000	0.000	0.000	0.000	3.000
35.	Purchase of Deep Freezer	10	0.100	1.000	0.000	0.000	0.000	0.000	1.000
36.	Purchase of Refrigerator with freezing component for Lab.	20	0.090	1.800	0.000	0.000	0.000	0.000	1.800
37.	Air Conditioner 1.5 ton (Lab. Incubation & treatment room)	10	0.100	1.000	0.000	0.000	0.000	0.000	1.000
38.	Fan Ceiling, Bracket Fan & Bracket Sprinkling	10 30 15	LS	1.997	0.000	0.000	0.000	0.000	1.997
39.	LED 40” LED 65”	05 04	LS	2.785	0.000	0.000	0.000	0.000	2.785
40.	Microwave	6	0.0974	0.584	0.000	0.000	0.000	0.000	0.584
41.	Thermal Imaging Drone	02	5.045	10.090	0.000	0.000	0.000	0.000	10.090
42.	Water Dispenser	6	0.0843	0.506	0.000	0.000	0.000	0.000	0.506
43.	Wireless Set	20	0.0749	1.498	0.000	0.000	0.000	0.000	1.498
44.	Air Conditioner (05 Nos @ Rs.0.48) Cabinet AC (02 Nos @ Rs.092)	7	-	4.200	0.000	0.000	0.000	0.000	4.200
45.	Instant Geyser	5	0.0817	0.408	0.000	0.000	0.000	0.000	0.408
46.	Refrigerator 13-Cft	1	0.085	0.085	0.000	0.000	0.000	0.000	0.085
47.	Deer Freezer	1	0.075	0.075	0.000	0.000	0.000	0.000	0.075
48.	Room Cooler	10	0.036	0.360	0.000	0.000	0.000	0.000	0.360
49.	Generator 5-KVA	1	0.300	0.300	0.000	0.000	0.000	0.000	0.300
50.	Electric Heater	5	0.006	0.030	0.000	0.000	0.000	0.000	0.030
51.	Covers, Beakers, Burets, Pipets	L.S	0.006	0.006	0.000	0.000	0.000	0.000	0.006
52.	Orthopedic Surgical Kits complete	5	0.0304	0.000	0.152	0.000	0.000	0.000	0.152

53.	AI Powered Cameras for Animal/Poacher Detection with mounting accessories (Includes cameras, AI software, and mounting hardware)	5	1.500	0.000	0.000	4.500	3.000	0.000	7.500
54.	LoraWan Nodes	3	0.500	0.000	0.000	0.750	0.750	0.000	1.500
55.	Laptops	4	0.500	0.000	1.000	1.000	0.000	0.000	2.000
56.	Sinology & Directional boards, Information boards	LS	L.S	0.000	2.000	1.000	1.000	0.000	4.000
57.	Printers	2	0.3	0.000	0.600	0.000	0.000	0.000	0.600
58.	UPS dry batteries 10 KVA	3	0.800	0.000	2.400	0.000	0.000	0.000	2.400
59.	Trail Cameras (Fixed & PTZ)	10	0.500	0.000	0.000	2.000	3.000	0.000	5.000
60.	Acoustic Sensors (Long-Range)	5	1.000	0.000	0.000	2.000	3.000	0.000	5.000
61.	Drone Surveillance System (Includes drones, cameras, and software for aerial surveillance and monitoring.)	1	3.000	0.000	0.000	3.000	0.000	0.000	3.000
62.	Environmental Monitoring Sensors	5	0.500	0.000	0.000	1.500	1.000	0.000	2.500
63.	P2P Radios (High Power, Long Range) (For base station)	2	3.000	0.000	0.000	3.000	3.000	0.000	6.000
64.	High-Gain Directional Antennas (for node stations)	10	1.500	0.000	0.000	7.500	7.500	0.000	15.000
65.	Base Station Towers	2	3.000	0.000	0.000	3.000	3.000	0.000	6.000
66.	Node Station Towers	5	1.000	0.000	0.000	2.000	3.000	0.000	5.000
67.	Solar Panel and Batteries for Base Station	2	1.500	0.000	0.000	1.500	1.500	0.000	3.000
68.	Solar Panel and Batteries for Node Station	5	1.500	0.000	0.000	3.000	4.500	0.000	7.500
69.	Network equipment with Enclosure for Base and Node Station (Includes poles, brackets, and grounding equipment)	6	1.000	0.000	2.000	2.000	2.000	0.000	6.000

70.	Others	LS	LS	0.000	12.011	1.430	0.989	0.000	14.430
Total				**209.442**	**43.833**	**39.180**	**37.239**	**0**	**329.694**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

Sr. #	Items of Work	Qty	Rate / Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Water bowser	1	1.500	0.000	0.000	1.500	0.000	0.000	1.500
2.	Sinology & Directional boards, Information boards	LS	L.S	0.000	0.000	3.000	1.000	0.000	4.000
3.	Night Vision Camera	5	1.000	0.000	0.000	2.000	3.000	0.000	5.000
4.	Visitors rest area gazebos	6	1.000	0.000	0.000	3.000	3.000	0.000	6.000
5.	View Points for Biodiversity watch	LS	1.000	0.000	0.000	3.000	5.000	0.000	8.000
6.	Wireless System Facility for protection measure	LS	LS	0.000	0.000	2.500	2.500	0.000	5.000
7.	Current Sticks/Electric rods	20	0.040	0.000	0.400	0.200	0.200	0.000	0.800
8.	Others miscellaneous	-	-	0.000	2.000	1.000	0.500	0.150	3.650
Total				**0.000**	**2.400**	**16.200**	**15.200**	**0.150**	**33.950**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Long Range Anti-Poaching Cameras	5	8.200	0.000	0.000	24.600	16.400	0.000	41.000
2.	Trail Cameras (Fixed & PTZ)	6	0.700	0.000	0.000	2.100	2.100	0.000	4.200
3.	Acoustic Sensors (Long Range)	3	1.000	0.000	0.000	2.000	1.000	0.000	3.000
4.	Water Monitoring Sensor	1	1.000	0.000	0.000	1.000	0.000	0.000	1.000
5.	Environmental Monitoring & Weather Station with Analytics Dashboard	1	5.000	0.000	0.000	5.000	0.000	0.000	5.000
6.	P2P Radios (High Power, Long Range) (For base station)	2	3.000	0.000	0.000	3.000	3.000	0.000	6.000
7.	High-Gain Directional Antennas (for node stations)	3	2.000	0.000	0.000	4.000	2.000	0.000	6.000
8.	Base Station Towers	1	4.000	0.000	0.000	4.000	0.000	0.000	4.000
9.	Node Station Towers	2	2.000	0.000	0.000	2.000	2.000	0.000	4.000
10.	Solar Panel and Batteries for Base Station	2	2.500	0.000	0.000	2.500	2.500	0.000	5.000
11.	Solar Panel and Batteries for Node Station	3	2.500	0.000	0.000	2.500	2.500	2.500	7.500
12.	Network station with Enclosure for Base and Node Station (Includes poles, brackets, and grounding equipment)	3	1.000	0.000	0.000	1.000	1.000	1.000	3.000
13.	Tower Server for Datacenter	1	12.000	0.000	0.000	12.000	0.000	0.000	12.000
14.	Internet Connection	1	2.250	0.000	0.000	0.750	0.750	0.750	2.250

15.	Networking Firewall	1	1.500	0.000	0.000	1.500	0.000	0.000	1.500
16.	Networking Switches & Infrastructures	1	3.000	0.000	0.000	1.500	1.500	0.000	3.000
17.	Solar Power System 15KVA with Lithium Batteries	1	4.200	0.000	0.000	4.200	0.000	0.000	4.200
18.	Edge Datacenter Room Furniture	1	2.500	0.000	0.000	2.500	0.000	0.000	2.500
Total				**0.000**	**0.000**	**76.150**	**34.750**	**4.250**	**115.150**

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	AI Power Anti-Poaching Cameras (Includes cameras, AI software, and mounting hardware)	4	1.500	0.000	0.000	6.000	0.000	0.000	6.000
2.	Sinology & Directional boards, Information boards	LS	L.S	0.000	0.000	2.000	1.000	1.000	4.000
3.	Printers	2	0.300	0.000	0.000	0.600	0.000	0.000	0.600
4.	UPS dry batteries 10 KVA	3	0.800	0.000	0.000	2.400	0.000	0.000	2.400
5.	Trail Cameras (Fixed & PTZ)	8	0.500	0.000	0.000	2.000	2.000	0.000	4.000
6.	Acoustic Sensors	3	1.000	0.000	0.000	1.000	2.000	0.000	3.000
7.	Drone Surveillance System (Includes drones, cameras, and software for aerial surveillance and monitoring.)	1	3.000	0.000	0.000	3.000	0.000	0.000	3.000
8.	Environmental Monitoring Sensors	4	0.500	0.000	0.000	1.000	1.000	0.000	2.000
9.	P2P Radios (High Power, Long Range) (For base station)	2	3.000	0.000	0.000	3.000	3.000	0.000	6.000
10.	High-Gain Directional Antennas (for node stations)	6	1.500	0.000	0.000	4.500	4.500	0.000	9.000
11.	Base Station Towers	2	3.000	0.000	0.000	3.000	3.000	0.000	6.000
12.	Node Station Towers	3	1.000	0.000	0.000	1.000	2.000	0.000	3.000
13.	Solar Panel and Batteries for Base Station	2	1.500	0.000	0.000	1.500	1.500	0.000	3.000
14.	Solar Panel and Batteries for Node Station	3	1.500	0.000	0.000	3.000	1.500	0.000	4.500
15.	Network station with Enclosure for Base and Node Station (Includes	3	1.000	0.000	0.000	1.000	2.000	0.000	3.000

	poles, brackets, and grounding equipment)								
16.	Sound/Siren System with AI integration	L.S	L.S	0.000	0.000	4.000	6.000	2.000	12.000
Total				**0.000**	**0.000**	**39.000**	**29.500**	**3.000**	**71.500**

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

Sr. #	Items of Work	Qty	Rate / Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Purchase of Double Cabin Pick-up with customized hood for security services 4x4	2	11.7	23.400	0.000	0.000	0.000	0.000	23.400
2.	Motorcycle, 125cc (Deluxe)	25	0.283	7.075	0.000	0.000	0.000	0.000	7.075
3.	Water Sprinkling System	1	3.896	3.896	0.000	0.000	0.000	0.000	3.896
4.	Microwave	3	0.0974	0.292	0.000	0.000	0.000	0.000	0.292
5.	Instant Geyser	3	0.0817	0.245	0.000	0.000	0.000	0.000	0.245
6.	Wireless Set	10	0.0749	0.749	0.000	0.000	0.000	0.000	0.749
Total:				**35.657**	**0.000**	**0.000**	**0.000**	**0.000**	**35.657**

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Motorcycles 125 CC Honda Deluxe	4	0.283	1.132	0.000	0.000	0.000	0.000	1.132
2.	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multiformat DVD Writer or higher specs, with standard keyboard, mouse, LED 24" to 30", Printer A4, Scanner A4 and UPS 2 KVA with dry batteries.	4	0.500	2.000	0.000	0.000	0.000	0.000	2.000
3.	Incubators	4	0.160	0.640	0.000	0.000	0.000	0.000	0.640
4.	Electric Water Cooler	5	0.075	0.375	0.000	0.000	0.000	0.000	0.375
5.	Refrigerator 13-Cft	1	0.085	0.085	0.000	0.000	0.000	0.000	0.085
6.	Room Cooler	10	0.036	0.360	0.000	0.000	0.000	0.000	0.360
Total				**4.592**	0.000	0.000	0.000	0.000	**4.592**

Note: This component has been substituted. However, machinery, stores, tools and equipment's purchased under this component are adjusted in "Protection & conservation of indus dolphin and indian pangolin habitats in punjab (new intervention)".

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

Sr. #	Items	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Binoculars with different sizes	20	0.050	0.000	0.000	1.000	0.000	0.000	1.000
2.	Garmin GPS receiver	20	0.100	0.000	0.000	2.000	0.000	0.000	2.000
3.	Pinger's Devices	100	0.020	0.000	0.000	1.000	1.000	0.000	2.000
4.	Solar rechargeable Lights	30	0.015	0.000	0.000	0.450	0.000	0.000	0.450
5.	Speed Boats	4	3.000	0.000	0.000	6.000	6.000	0.000	12.000
6.	Wooden Boats	8	1.500	0.000	0.000	6.000	6.000	0.000	12.000
7.	Water Scooters	4	1.000	0.000	0.000	4.000	0.000	0.000	4.000
8.	Spotting Scope	5	0.4	0.000	0.000	2.000	0.000	0.000	2.000
9.	Life Jackets / Rescue Kits	L.S	L.S	0.000	0.000	1.000	1.000	0.000	2.000
10.	Fish nets	L.S	L.S	0.000	0.000	2.000	2.000	0.000	4.000
11.	Check Barriers	L.S	L.S	0.000	0.000	2.000	1.000	0.000	3.000
Total				**0.000**	**0.000**	**27.450**	**17.000**	**0.000**	**44.450**

11. REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

Sr. #	Items of Work	Qty	Rate/unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Double Cabin Pick-up 4x4	2	11.700	23.400	0.000	0.000	0.000	0.000	23.400
2.	Motorcycle 125cc	6	0.163	0.978	0.000	0.000	0.000	0.000	0.978
3.	Generator 5 KVA	1	0.600	0.600	0.000	0.000	0.000	0.000	0.600
4.	Animal transportation cages	6	0.100	0.600	0.000	0.000	0.000	0.000	0.600
5.	Emergency Portable Lights	10	0.010	0.100	0.000	0.000	0.000	0.000	0.100
6.	UPS 5 KVA with dry batteries	1	0.300	0.300	0.000	0.000	0.000	0.000	0.300
7.	Computer corei7 with full accessories, printer, scanner etc.	1	0.500	0.500	0.000	0.000	0.000	0.000	0.500
8.	Electric Water Cooler 50 gallon	2	0.100	0.200	0.000	0.000	0.000	0.000	0.200
9.	Tranquilizing gun	2	1.870	3.740	0.000	0.000	0.000	0.000	3.740
10.	Fire Fighting Equipment's	L.S	LS	0.500	0.000	0.000	0.000	0.000	0.500
11.	Dust Bins	10	0.025	0.250	0.000	0.000	0.000	0.000	0.250
12.	Desert Room Cooler	6	0.050	0.300	0.000	0.000	0.000	0.000	0.300
13.	Sinology / Directional Boards	L.S	LS	5.000	0.000	0.000	0.000	0.000	5.000
14.	Animal Rescue Kits	1	0.800	0.800	0.000	0.000	0.000	0.000	0.800
15.	Manual Lawn Mower	4	0.040	0.160	0.000	0.000	0.000	0.000	0.160
16.	Tuff Tank (Water Storage)	L.S	LS	0.200	0.000	0.000	0.000	0.000	0.200
17.	Installation and Commissioning of day & night close circuit watch & ward system	1	0.000	0.000	3.000	0.000	0.000	0.000	3.000
18.	Deep Freezer	2	0.100	0.200	0.000	0.000	0.000	0.000	0.200
19.	Refrigerator	2	0.100	0.200	0.000	0.000	0.000	0.000	0.200

Sr. #	Items of Work	Qty	Rate/unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
20.	Water Dispenser	5	0.0843	0.422	0.000	0.000	0.000	0.000	0.422
21.	R.O. Plant	L.S	LS	1.437	0.000	0.000	0.000	0.000	1.437
22.	Visitor Shelters Canopy Hexagonal stone (rubber wood recycled material with plastic)	5	0.958	0.000	4.790	0.000	0.000	0.000	4.790
23.	Microwave	5	0.0974	0.487	0.000	0.000	0.000	0.000	0.487
24.	Instant Geyser	5	0.0816	0.408	0.000	0.000	0.000	0.000	0.408
25.	Wireless Set	30	0.0749	2.247	0.000	0.000	0.000	0.000	2.247
26.	HP2Xodg Hyper fire 2 Professional Covert IR Camera OD Green	10	0.360	3.600	0.000	0.000	0.000	0.000	3.600
27.	Scanner Automatic Document Feeder	03	1.133	3.400	0.000	0.000	0.000	0.000	3.400
28.	Solar Power System (25KVA, 15KVA with lithium batteries)	1	9.500	0.000	3.500	2.500	2.500	1.000	9.500
29.	RFID Tags	100	0.014	0.000	0.420	0.840	0.140	0.000	1.400
30.	RFID Tags Reader	2	0.250	0.000	0.100	0.150	0.150	0.100	0.500
31.	Wearable Sensors (Heart rate, etc.)	47	1.000	0.000	5.000	22.000	20.000	0.000	47.000
32.	Centralized Monitoring Dashboard and Connectivity for wearable sensors	1	5.000	0.000	0.000	5.000	0.000	0.000	5.000
33.	Camera Traps	10	0.250	0.000	1.500	1.000	0.000	0.000	2.500
34.	Weather Station	1	5.000	0.000	0.000	5.000	0.000	0.000	5.000
35.	Soil Sensors	1	2.500	0.000	1.500	1.000	0.000	0.000	2.500
36.	Laboratory Equipment	LS	LS	0.000	2.200	5.000	5.000	0.000	12.200
37.	High Performance application server for Datacenter	1	14.000	0.000	0.000	14.000	0.000	0.000	14.000

Sr. #	Items of Work	Qty	Rate/unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
38.	Internet Connection (Data cables, wires etc)	1	3.880	0.000	1.000	1.880	1.000	0.000	3.880
39.	Networking Firewall	1	1.500	0.000	1.500	0.000	0.000	0.000	1.500
40.	Networking Switches & Infrastructures	1	3.000	0.000	1.500	1.500	0.000	0.000	3.000
41.	Edge Datacenter Room Furniture	1	4.000	0.000	0.000	0.000	2.000	2.000	4.000
42.	Others	LS	LS	0.000	7.000	2.000	2.000	1.000	12.000
Total:				**50.029**	**33.010**	**61.870**	**32.790**	**4.100**	**181.799**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

Sr #	Name of Work	Qty	Rate/Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total Cost
1.	Double Cabin Pick- up, 2500cc with fabricated hood, local assembled 4x4, 1No @ Rs. 4.900m/each	1	9.500	9.500	0.000	0.000	0.000	0.000	9.500
2.	Motorcycles 125 CC Honda Deluxe,8Nos., @Rs. 166000/each	8	0.283	2.264	0.000	0.000	0.000	0.000	2.264
3.	Binoculars Nikon 16x50, 10Nos., @ Rs. 50000/each	10	0.050	0.500	0.000	0.000	0.000	0.000	0.500
4.	Emergency Solar rechargeable lights 10 Nos., @ Rs. 16500/each	10	0.0165	0.165	0.000	0.000	0.000	0.000	0.165
5.	Generator 10 KVA, 1No., @ Rs.1.500m	1	1.500	1.500	0.000	0.000	0.000	0.000	1.500
6.	2 Desktop Computer, 8th generation latest model, along with printer, Scanner & UPS complete in all respect, @ Rs. 0.450m/each	2	0.450	0.900	0.000	0.000	0.000	0.000	0.900
7.	Purchase of one motor boat 75 HP engine, 12-seater	1	2.872	2.872	0.000	0.000	0.000	0.000	2.872
8.	Two wooden boats	2	0.750	1.500	0.000	0.000	0.000	0.000	1.500
9.	Multimedia projector with screen	1	0.450	0.450	0.000	0.000	0.000	0.000	0.450
10.	Spotting scopes 5Nos.	5	0.100	0.500	0.000	0.000	0.000	0.000	0.500
11.	Air conditioner (02 Nos @ Rs. 0.48) Air Conditioner (02 Nos @ Rs. 0.24)	4	1.400	1.400	0.000	0.000	0.000	0.000	1.400
12.	Others	LS	LS	1.100	0.000	0.000	0.000	0.000	1.100
Total:				**22.651**	**0.000**	**0.000**	**0.000**	**0.000**	**22.651**

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

Sr #	Name of Work	Qty	Rate/Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Double Cabin Pick- up, 2500cc with fabricated hood, local assembled 4x4, 1No., @ Rs. 4.900m/each	1	9.500	9.500	0.000	0.000	0.000	0.000	9.500
2.	Motorcycles 125 CC Honda Deluxe,10 Nos., @Rs. 166000/each	10	0.235	2.350	0.000	0.000	0.000	0.000	2.350
3.	Binoculars Nikon 16x50, 10Nos., @ Rs. 50000/each	10	0.050	0.500	0.000	0.000	0.000	0.000	0.500
4.	Drone Camera with accessories Quad copter, Full HD (1080P) Still / Video recording camera (12MP minimum), flight range 5Km + flight duration 20-minutes, memory 64-GB minimum with video transmitter & Backup etc. 4Nos., @ Rs. 0.650m/each	4	0.650	2.600	0.000	0.000	0.000	0.000	2.600
5.	Emergency Solar rechargeable lights 10 Nos., @ Rs. 16500/each	10	0.0165	0.165	0.000	0.000	0.000	0.000	0.165
7.	One Desktop Computer,8th generation latest model, along with printer, Scanner & UPS complete in all respect, @ Rs. 0.450m/each	1	0.450	0.450	0.000	0.000	0.000	0.000	0.450
8.	Lawn mover engine mounted large size 36" Blade, @ Rs. 0.425m/each	1	0.425	0.425	0.000	0.000	0.000	0.000	0.425
9.	Manual lawn mover, 24" Blade good quality 3 Nos., @ Rs. 40000/each	3	0.040	0.120	0.000	0.000	0.000	0.000	0.120
10.	Purchase of tillage	LS	LS	0.150	0.000	0.000	0.000	0.000	0.150
11.	Water Sprinkling System	2	LS	7.793	0.000	0.000	0.000	0.000	7.793
12.	Water Dispenser	5	0.0843	0.422	0.000	0.000	0.000	0.000	0.422
13.	Microwave	5	0.0974	0.487	0.000	0.000	0.000	0.000	0.487

14.	Instant Geyser	2	0.0817	0.163	0.000	0.000	0.000	0.000	0.163
15.	Wireless Set	10	0.0749	0.749	0.000	0.000	0.000	0.000	0.749
Total:				**25.874**	**0.000**	**0.000**	**0.000**	**0.000**	**25.874**

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)

Sr. #	Items of Work	Qty	Rate / Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
CONSTRUCTION OF HATCHERY IN MURREE									
1.	Double Cabin Pick-up 4x4	1	9.500	9.500	0.000	0.000	0.000	0.000	9.500
2.	Incubator 300 eggs capacity	4	0.300	1.200	0.000	0.000	0.000	0.000	1.200
3.	Incubator 200 eggs capacity	2	0.200	0.400	0.000	0.000	0.000	0.000	0.400
4.	Motorcycle 125cc	2	0.163	0.326	0.000	0.000	0.000	0.000	0.326
5.	UPS, 5 KVA	1	0.300	0.300	0.000	0.000	0.000	0.000	0.300
6.	Manual Lawn Mower	2	0.040	0.080	0.000	0.000	0.000	0.000	0.080
7.	Brooders	20	0.015	0.300	0.000	0.000	0.000	0.000	0.300
8.	Feeder & Drinkers	50 set	0.005	0.250	0.000	0.000	0.000	0.000	0.250
9.	Benches	5	0.035	0.175	0.000	0.000	0.000	0.000	0.175
10.	Dust Bin	5	0.010	0.050	0.000	0.000	0.000	0.000	0.050
11.	Directional Boards	LS	LS	0.500	0.000	0.000	0.000	0.000	0.500
12.	Cabinet AC	6	0.925	5.600	0.000	0.000	0.000	0.000	5.600
13.	Refrigerator full size	2	0.125	0.250	0.000	0.000	0.000	0.000	0.250
14.	Deep Freezer	2	0.125	0.250	0.000	0.000	0.000	0.000	0.250
15.	Computer corei7 with LCD, Printer, Scanner etc.	1	0.600	0.600	0.000	0.000	0.000	0.000	0.600
16.	Water storage tank 500-gallon capacity	2	0.200	0.400	0.000	0.000	0.000	0.000	0.400
17.	Electric Mechanical Cleaner	2	0.500	1.000	0.000	0.000	0.000	0.000	1.000
18.	Others	LS	LS	0.400	0.000	0.000	0.000	0.000	0.400
Sub Total				**21.581**	**0.000**	**0.000**	**0.000**	**0.000**	**21.581**
CONSTRUCTION OF PRE-RELEASE PENS IN MURREE HILLS									

19.	Double Cabin Pick-up 4x4	1	9.500	9.500	0.000	0.000	0.000	0.000	9.500
20.	Motorcycle 125cc	2	0.163	0.326	0.000	0.000	0.000	0.000	0.326
21.	Feeder & Drinkers	100	0.005	0.500	0.000	0.000	0.000	0.000	0.500
22.	Tillage	LS	LS	0.200	0.000	0.000	0.000	0.000	0.200
23.	Rubber Pipe	LS	LS	0.150	0.000	0.000	0.000	0.000	0.150
24.	Canvas Pipe	LS	LS	0.200	0.000	0.000	0.000	0.000	0.200
25.	Tuff Tank Water Storage 500 gallon each	2	0.200	0.400	0.000	0.000	0.000	0.000	0.400
26.	Rate & Taxes	LS	LS	0.500	0.000	0.000	0.000	0.000	0.500
27.	Hot & Cold Weather Charges	LS	LS	0.968	0.000	0.000	0.000	0.000	0.968
28.	UPS 5 KVA	1	0.300	0.300	0.000	0.000	0.000	0.000	0.300
Sub Total				**13.044**	**0.000**	**0.000**	**0.000**	**0.000**	**13.044**
SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)									
29.	Portable Transportation cages	2	0.5	0.000	0.000	1.000	0.000	0.000	1.000
30.	Capturing cages for leopard	2	1.000	0.000	0.000	1.000	1.000	0.000	2.000
31.	Tranquilizing Gun with accessories	2	1.5	0.000	0.000	1.500	1.500	0.000	3.000
32.	Drone Camera	4	1.5	0.000	0.000	3.000	3.000	0.000	6.000
33.	Walky Talky sets with accessories	5	0.5	0.000	0.000	1.000	1.500	0.000	2.500
34.	Generator 05 KVA	1	1	0.000	1.000	0.000	0.000	0.000	1.000
35.	Desktop Computer with all accessories	1	1	0.000	1.000	0.000	0.000	0.000	1.000
36.	Binoculars	10	0.05	0.000	0.000	0.250	0.250	0.000	0.500
37.	Nets	L.S	L.S	0.000	0.000	0.500	0.500	0.000	1.000
38.	Camera Traps (Night Vision)	5	1	0.000	0.000	3.000	2.000	0.000	5.000
39.	Electric Rods	10	0.05	0.000	0.200	0.200	0.100	0.000	0.500

40.	Search lights and safety dress/gears	10	0.05	0.000	0.200	0.300	0.000	0.000	0.500
Sub Total				**0.000**	**2.400**	**11.750**	**9.850**	**0.000**	**24.000**
Total				**34.625**	**2.400**	**11.750**	**9.850**	**0.000**	**58.625**

Note: Both "Construction of Hatchery in Murree" and "Construction of Pre-Release Pens in Murree Hills" components have been merged into a Revised/New component "Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park" Hence, machinery, stores, tools and equipment's purchased under this component are being adjusted in Revised/New component.

15. GAME BIRD MANAGEMENT (REVISED INTERVENTION)

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
IMPROVEMENT / REHABILITATION OF SAIDPUR HATCHERY									
1.	Double Cabin Pick-up 4x4	1	9.500	9.500	0.000	0.000	0.000	0.000	9.500
2.	Motorcycle 125cc	2	0.163	0.326	0.000	0.000	0.000	0.000	0.326
3.	Incubator 300 eggs capacity	4	0.300	1.200	0.000	0.000	0.000	0.000	1.200
4.	Incubator 200 eggs capacity	2	0.200	0.400	0.000	0.000	0.000	0.000	0.400
5.	Hatchers 6 Nos. Brooders 20 Nos. Feeders & Drinkers 100 set	-	-	2.500	0.000	0.000	0.000	0.000	2.500
6.	UPS 5 KVA	1	0.300	0.300	0.000	0.000	0.000	0.000	0.300
7.	Benches	5	0.035	0.175	0.000	0.000	0.000	0.000	0.175
8.	Dust Bin	5	0.010	0.050	0.000	0.000	0.000	0.000	0.050
9.	Directional Boards / Sinology	LS	LS	2.658	0.000	0.000	0.000	0.000	2.658
10.	Close circuit monitory system day & night vision	1	6.000	0.000	0.000	0.000	0.000	0.000	0.000
11.	Refrigerator full size	2	0.125	0.250	0.000	0.000	0.000	0.000	0.250
12.	Deep Freezer full size	2	0.125	0.250	0.000	0.000	0.000	0.000	0.250
13.	Computer along with accessories	1	0.600	0.600	0.000	0.000	0.000	0.000	0.600
14.	Electric Mechanical Cleaner	2	0.500	1.000	0.000	0.000	0.000	0.000	1.000
Sub Total				**19.209**	**0.000**	**0.000**	**0.000**	**0.000**	**19.209**

GAME BIRD MANAGEMENT (REVISED INTERVENTION)									
1.	Incubator 300 eggs capacity	5	0.300	0.000	0.000	0.600	0.900	0.000	1.500
2.	Incubator 200 eggs capacity	5	0.200	0.000	0.000	0.400	0.600	0.000	1.000
3.	Heating System	L.S.	2.000	0.000	0.000	1.000	1.000	0.000	2.000
4.	UPS, 5 KVA	1	0.500	0.000	0.000	0.500	0.000	0.000	0.500
5.	Generator, 5 KVA	1	1.000	0.000	1.000	0.000	0.000	0.000	1.000
6.	Directional Boards	LS	LS	0.000	0.000	0.000	0.500	0.000	0.500
7.	Close monitoring system day / night	LS	LS	0.000	6.000	2.000	0.000	0.000	8.000
8.	Refrigerator full size	1	0.350	0.000	0.000	0.350	0.000	0.000	0.350
9.	Water storage tank 500-gallon capacity	2	0.300	0.000	0.000	0.300	0.300	0.000	0.600
10.	Others	LS	LS	0.000	3.500	1.525	0.650	0.000	5.675
Sub Total				**0.000**	**10.500**	**6.675**	3.950	**0.000**	21.125
Total				**19.209**	**10.500**	**6.675**	**3.950**	**0.000**	**40.334**

Note: The **"**Improvement / Rehabilitation of Saidpur Hatchery" component has been revised as "Game Bird Management" Hence, machinery, stores, tools and equipment's purchased under this component are adjusted in revised component.

16. CONTROL MEASURES FOR WILDLIFE DISEASE AND REHABILITATION (REVISED INTERVENTION)

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
MANAGEMENT OF CAPTIVE WILDLIFE STOCK THROUGH MICROCHIPPING									
1.	Tagging / Micro Chipping of animals / birds and provision of scanners & other equipments.	Wildlife Stock of: 10 – Wildlife Parks 3 – Zoos 1 – Safari Zoo	L.S.	19.633	0.000	0.000	0.000	0.000	19.633
Sub Total				**19.633**	**0.000**	**0.000**	**0.000**	**0.000**	**19.633**
CONTROL MEASURES FOR WILDLIFE DISEASE AND REHABILITATION (REVISED INTERVENTION)									
2.	Tagging / Micro Chipping of animals / birds	LS	LS	0.000	1.367	0.000	0.000	0.000	1.367
3.	Wildlife Rescue Kits Complete in all respect	13	0.500	0.000	6.500	0.000	0.000	0.000	6.500
4.	Transportation cages of different sizes	3	0.300	0.000	0.300	0.600	0.000	0.000	0.900
5.	Purchase of Vaccines & Medicines	LS	LS	0.000	0.000	0.000	2.000	1.000	3.000
6.	Others Contingencies	LS	LS	0.000	2.600	1.000	1.000	0.000	4.600
Sub Total				**0.000**	10.767	**1.600**	**3.000**	**1.000**	**16.367**
Total				**19.633**	**10.767**	**1.600**	**3.000**	**1.000**	**36.000**

Note: The "Management of Captive Wildlife Stock Through Microchipping" component has been revised as "Control Measures for Wildlife Disease And Rehabilitation" Hence, machinery, stores, tools and equipment's purchased under this component are adjusted in revised component.

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Binoculars Nikon 12x50 (1 in each District)	40	0.030	1.200	0.000	0.000	0.000	0.000	1.200
2.	Binoculars Nikon 16x50 (1 in each District)	40	0.040	1.600	0.000	0.000	0.000	0.000	1.600
3.	Tents Dome Shaped (2 to 3 Person)	40	0.045	1.800	0.000	0.000	0.000	0.000	1.800
4.	Kit Bags	40	0.010	0.400	0.000	0.000	0.000	0.000	0.400
5.	Hand torch	40	0.002	0.080	0.000	0.000	0.000	0.000	0.080
6.	First Aid Pouch	40	0.002	0.080	0.000	0.000	0.000	0.000	0.080
7.	Insulated Mug / Thermos	40	0.004	0.160	0.000	0.000	0.000	0.000	0.160
8.	Water Bottle, Stainless steel	40	0.003	0.120	0.000	0.000	0.000	0.000	0.120
9.	Measuring tape	40	0.001	0.040	0.000	0.000	0.000	0.000	0.040
10.	Rope Nylon	LS	LS	0.050	0.000	0.000	0.000	0.000	0.050
11.	Note books and pen	40	0.001	0.040	0.000	0.000	0.000	0.000	0.040
12.	Jacket	40	0.010	0.400	0.000	0.000	0.000	0.000	0.400
13.	Magnifying glass	40	0.001	0.040	0.000	0.000	0.000	0.000	0.040
14.	Sleeping Bags with Mattresses (3 in each District)	120	0.025	3.000	0.000	0.000	0.000	0.000	3.000
15.	GPS Receivers Garmin 64S or equivalent (1 in each District)	40	0.100	4.000	0.000	0.000	0.000	0.000	4.000

Sr. #	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
16.	DSLR Camera Canon D70 or equivalent with 400m lenses (1 in each Division) with memory cards and tripod stands	10	0.500	5.000	0.000	0.000	0.000	0.000	5.000
17.	Emergency lights, solar rechargeable	40	0.010	0.400	0.000	0.000	0.000	0.000	0.400
18.	Search light with bag and batteries	40	0.020	0.800	0.000	0.000	0.000	0.000	0.800
19.	Spotting Scopes 80x60 or higher with tripod stand (1 in each Division)	10	0.300	3.000	0.000	0.000	0.000	0.000	3.000
20.	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multi-format DVD Writer or higher specs, with standard keyboard, mouse, LED 24" to 30", Printer A4, Scanner A4 and UPS 2 KVA with dry batteries, equivalent or above.	40	0.500	20.000	0.000	0.000	0.000	0.000	20.000
Total				**42.210**	**0.000**	**0.000**	**0.000**	**0.000**	**42.210**

18. PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)

Sr #	Item of work	No.	Rate/Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	One Double Cabin Hilux Pick-up 4x4 (local assembled)	1	9.500	9.500	0.000	0.000	0.000	0.000	9.500
2.	Motorcycle 125cc Honda Delux	2	0.218	0.436	0.000	0.000	0.000	0.000	0.436
3.	Instant Geyser	5	0.0817	0.408	0.000	0.000	0.000	0.000	0.408
4.	Microwave	3	0.0974	0.2922	0.000	0.000	0.000	0.000	0.292
5.	Water Dispenser	3	0.0843	0.252	0.000	0.000	0.000	0.000	0.252
6.	Wireless Set	10	0.0749	0.749	0.000	0.000	0.000	0.000	0.749
7.	High-Performance Servers (Rack-Mounted)	2	19.000	0.000	0.000	19.000	19.000	0.000	38.000
8.	GPU processing workstation for AI/ML processing	2	8.000	0.000	0.000	8.000	8.000	0.000	16.000
9.	Network Storage (SAN/NAS)	2	19.000	0.000	0.000	19.000	19.000	0.000	38.000
10.	Backup and Disaster Recovery System	1	12.000	0.000	0.000	12.000	0.000	0.000	12.000
11.	Uninterruptible Power Supply (UPS) System with battery bank 10KVA	2	6.000	0.000	0.000	6.000	6.000	0.000	12.000
12.	20KVA Solar Power System	1	8.000	0.000	0.000	8.000	0.000	0.000	8.000
13.	Precision Air Conditioning	1	0.375	0.000	0.000	0.375	0.000	0.000	0.375
14.	Fire Suppression System with fire alarms and complete solution	1	1.200	0.000	0.000	1.200	0.000	0.000	1.200
15.	Security System (CCTV, Access Control, etc.)	1	2.000	0.000	0.000	2.000	0.000	0.000	2.000

Sr #	Item of work	No.	Rate/Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
16.	Racks, Cabling, and Other Infrastructure	1	3.000	0.000	1.500	1.500	0.000	0.000	3.000
17.	Machine Learning Platform with customized training and validation pipelines	1	7.500	0.000	0.000	7.500	0.000	0.000	7.500
18.	Data Analytics Platform with database	1	4.500	0.000	0.000	4.500	0.000	0.000	4.500
19.	Video Management Software (VMS)	1	5.500	0.000	0.000	5.500	0.000	0.000	5.500
20.	Incident Management System (IMS)	1	2.500	0.000	0.000	2.500	0.000	0.000	2.500
21.	Asset Management Software	1	1.000	0.000	0.000	1.000	0.000	0.000	1.000
22.	Centralized Monitoring Dashboard	1	4.500	0.000	0.000	4.500	0.000	0.000	4.500
23.	Public Call Center Software (with CRM and Reporting)	1	8.000	0.000	0.000	8.000	0.000	0.000	8.000
24.	High-Resolution Monitors	20	1.000	0.000	0.000	10.000	5.000	5.000	20.000
25.	Video Wall	1	60.000	0.000	0.000	60.000	0.000	0.000	60.000
26.	Operator Consoles with accessories	10	0.100	0.000	0.500	0.500	0.000	0.000	1.000
27.	Operator Workstations	10	0.800	0.000	0.000	4.000	2.000	2.000	8.000
28.	50KVA Generator	1	4.500	0.000	4.500	0.000	0.000	0.000	4.500
29.	Air Conditioner	3	1.400	1.400	0.000	0.000	0.000	0.000	1.400
30.	Others	LS	LS	8.737	10.000	3.000	3.000	3.000	27.737
Total:				**21.7742**	**16.500**	**188.075**	**62.000**	**10.000**	**298.349**

19. OUTREACH COMMUNICATION (REVISED INTERVENTION)

Sr. No.	Items of Work	Qty	Rate/ Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	DSLR Cameras latest generation	2	0.75	0.000	0.000	1.500	0.000	0.000	1.500
2.	Drone camera	1	1.5	0.000	0.000	1.500	0.000	0.000	1.500
3.	Outreach Material	LS	LS	0.000	2.000	2.000	2.000	0.000	6.000
4.	Others	LS	LS	0.000	2.000	2.000	2.000	0.000	6.000
Total:				**0.000**	**4.000**	**7.000**	**4.000**	**0.000**	**15.000**

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

Nil

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

Nil

22. ECO AWARENESS PROGRAMME FOR STUDENTS

Nil

SUMMARY OF COST
MACHINERY & EQUIPMENTS

Sr. No.	Intervention/Components	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Operationalization of Central GIS Lab & Regional Node	126.214	46.390	25.890	15.720	10.720	224.934
2.	Rehabilitation / Improvement of Wildlife Check posts	0.000	0.000	0.000	0.000	0.000	0.000
3.	Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	16.830	10.200	19.825	19.425	2.000	68.280
4.	Establishment of Ara Basharat National Park	209.442	43.833	39.180	37.239	0.000	329.694
5.	Strengthening facilities of Lal Suhanra National Park (New Intervention)	0.000	2.400	16.200	15.200	0.150	33.950
6.	Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	0.000	0.000	76.150	34.750	4.250	115.150
7.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	0.000	0.000	39.000	29.500	3.000	71.500
8.	Development of Kheri Murat National Park	35.657	0.000	0.000	0.000	0.000	35.657
9.	Development of Model Wildlife Breeding Farm	4.592	0.000	0.000	0.000	0.000	4.592
10.	Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	0.000	0.000	27.450	17.000	0.000	44.450
11.	Reintroduction of Black Buck in Cholistan	50.029	33.010	61.870	32.790	4.100	181.799

Sr. No.	Intervention/Components	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
12.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	22.651	0.000	0.000	0.000	0.000	22.651
13.	Development of Wildlife Reserve at Head Balloki	25.874	0.000	0.000	0.000	0.000	25.874
14.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	34.625	2.400	11.750	9.850	0.000	58.625
15.	Game Bird Management (Revised Intervention)	19.209	10.500	6.675	3.950	0.000	40.334
16.	Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	19.633	10.767	1.600	3.000	1.000	36.000
17.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	42.210	0.000	0.000	0.000	0.000	42.210
18.	Project Command & Control Center (Revised Intervention)	21.7742	16.500	188.075	62.000	10.000	298.349
19.	Outreach communication (Revised Intervention)	0.000	4.000	7.000	4.000	0.000	15.000
20.	Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
21.	Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	0.000	0.000	0.000	0.000	0.000	0.000
22.	Eco awareness Programme for Students	0.000	0.000	0.000	0.000	0.000	0.000
Total		**628.740**	**180.000**	**520.665**	**284.424**	**35.220**	**1649.049**

APPENDIX – 05

COST OF ESTABLISHMENT

1. OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL GIS NODES

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	GIS Analyst	17	1	1.900	1.397	1.397	1.504	1.558	7.756
2.	RS Analyst	17	1	1.900	1.397	1.397	1.504	1.558	7.756
3.	RS / GIS Analyst	17	8	15.200	8.276	10.58	12.1	12.7	58.856
4.	Network Administrator / GIS Web Developer	17	1	1.300	1.397	1.397	1.504	1.558	7.156
5.	Data Entry Operator	14	8	10.855	5.512	6.288	6.456	6.624	35.735
6.	Naib Qasid	01	1	1.460	0.451	0.456	0.461	0.466	3.294
7.	Driver	05	1	0	0.494	0.503	0.512	0.521	2.03
Total			**21**	**32.615**	**18.924**	**22.018**	**24.041**	**24.985**	**122.583**

Note:

i. Out of 12 approved posts of Data Entry Operator, 10 posts were filled. Out of 10 posts, 08 posts are retained in this component whereas 02 posts are adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 10 posts is given in current component.

ii. 02 approved posts of Naib Qasid were filled. Out of 02 posts, 01 post is retained in this component whereas 01 post is adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 02 posts is given in current component.

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

Nil

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Inspectors	11	14	21.340	8.946	9.156	9.380	9.604	58.426
2.	Wildlife Watchers	09	43	46.960	23.467	25.755	26.616	26.975	149.773
	Total:		**57**	**68.300**	**32.413**	**34.911**	**35.996**	**36.579**	**208.199**

Note:

i. Out of 22 approved posts of Wildlife Inspectors, 17 posts were filled. Out of 17 posts, 14 posts are retained in this component whereas 02 posts are adjusted / shifted to Strengthening Facilities of Lal Suhanra National Park (New Intervention) & 01 post is adjusted / shifted to Improvement & Restoration of Head Rasool wildlife reserve (New Intervention). However, expenditure of 17 posts is given in current component.

ii. Out of 66 approved posts of Wildlife Watchers, 60 posts were filled. Out of 60 posts, 43 posts are retained in this component whereas 07 posts are adjusted / shifted to Game Bird Management (Revised Intervention), 04 posts are adjusted / shifted to Control Measures for Wildlife Diseases & Rehabilitation (Revised Intervention), 04 posts are adjusted / shifted to Strengthening Facilities of Lal Suhanra National Park (New Intervention), & 02 posts are adjusted / shifted to Improvement & Restoration of Head Rasool wildlife reserve (New Intervention). However, expenditure of 60 posts is given in current component.

4. ESTABLISHMENT OF ARA-BASHARAT NATIONAL PARK

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Supervisor	14	1	1.5	0.814	0.838	0.862	0.885	4.899
2.	Junior Clerk	11	1	0.97	0.639	0.654	0.670	0.686	3.619
3.	Wildlife Watcher	09	15	28.28	7.535	8.775	9.375	10.18	64.145
4.	Electrician	06	1	0.86	0.511	0.521	0.531	0.541	2.964
5.	Driver	05	1	0.83	0.494	0.503	0.512	0.521	2.86
6.	Green Man / Baildar	01	4	2.92	1.804	1.824	1.844	1.864	10.256
7.	Sweeper	01	2	1.46	0.902	0.912	0.922	0.932	5.128
8.	Chowkidar	01	1	0.73	0.451	0.456	0.461	0.466	2.564
9.	Naib Qasid	01	1	0.73	0.451	0.456	0.461	0.466	2.564
Total			**27**	**38.28**	**13.601**	**14.939**	**15.638**	**16.541**	**98.999**

Note:

i. Out of 80 approved posts of Wildlife Watchers, 31 posts were filled. Out of 31 posts, 15 posts are retained in this component whereas 02 posts are adjusted / shifted to Improvement & Restoration of Head Rasool wildlife reserve (New Intervention), 13 posts are adjusted / shifted to Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention), & 01 post is adjusted / shifted to Reintroduction of Black Buck in Cholistan (Revised Intervention). However, expenditure of 31 posts is given in current component.

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Inspectors	11	2	0	1.278	1.308	1.340	1.372	5.298
2.	Wildlife Watchers	9	4	0	1.925	2.340	2.448	2.851	9.564
3.	Baildar	1	2	0	0.902	0.912	0.922	0.932	3.668
4.	Sweeper	1	1	0	0.451	0.456	0.461	0.466	1.834
5.	Chowkidar	1	1	0	0.451	0.456	0.461	0.466	1.834
	Total:		**10**	**0**	**5.007**	**5.472**	**5.632**	**6.087**	**22.198**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Inspectors	11	1	0	0.639	0.654	0.670	0.686	2.649
2.	Wildlife Watchers	9	4	0	1.925	2.340	2.448	2.851	9.564
3.	Baildar	1	1	0	0.451	0.456	0.461	0.466	1.834
4.	Chowkidar	1	1	0	0.451	0.456	0.461	0.466	1.834
	Total:		**7**	**0**	**3.466**	**3.906**	**4.040**	**4.469**	**15.881**

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Inspectors	11	1	0	0.639	0.654	0.670	0.686	2.649
2.	Wildlife Watchers	9	4	0	1.925	2.340	2.448	2.851	9.564
3.	Baildar	1	1	0	0.451	0.456	0.461	0.466	1.834
4.	Chowkidar	1	1	0	0.451	0.456	0.461	0.466	1.834
Total:			**7**	**0**	**3.466**	**3.906**	**4.040**	**4.469**	**15.881**

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Junior Clerk	11	-	0.97	0.000	0.000	0.000	0.000	0.97
2.	Wildlife Inspector	11	2	3.52	1.278	1.308	1.340	1.372	8.818
3.	Wildlife Watcher	09	14	10.407	6.966	8.49	8.95	9.068	43.881
4.	Chowkidar	1	2	0.73	0.902	0.912	0.922	0.932	4.398
5.	Baildar	1	3	2.881	1.353	1.368	1.383	1.398	8.383
6.	Sweeper	1	1	1.46	0.451	0.456	0.461	0.466	3.294
Total:			22	**19.968**	**10.950**	**12.534**	**13.056**	**13.236**	**69.744**

Note:

i. 01 approved post of Junior Clerk was filled and adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 01 post is given in current component.

ii. Out of 11 approved posts of Wildlife Inspector, 04 posts were filled. Out of 04 posts, 02 posts are retained in this component 01 post is adjusted / shifted to Game Bird Management (Revised Intervention), & 01 post is adjusted / shifted to Control Measures for Wildlife Diseases & Rehabilitation (Revised Intervention). However, expenditure of 04 posts is given in current component.

iii. Out of 20 approved posts of Baildar, 05 posts were filled. Out of 05 posts, 03 posts are retained in this component 02 posts are adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 05 posts is given in current component.

iv. Out of 05 approved posts of Sweeper, 02 posts were filled. Out of 02 posts, 01 post is retained in this component 01 post is adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 02 posts is given in current component.

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

Nil

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Inspectors	11	1	0	0.639	0.654	0.670	0.686	2.649
2.	Wildlife Watchers	09	13	0	6.797	7.705	7.956	8.625	31.083
Total:			14	**0**	**7.436**	**8.359**	**8.626**	**9.311**	**33.732**

11. REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Supervisor	15	1	3.000	0.814	0.838	0.862	0.885	6.399
2.	Wildlife Inspectors	11	1	3.500	0.639	0.654	0.670	0.686	6.149
3.	Wildlife Watchers	09	10	7.500	4.85	5.69	5.82	5.857	29.717
4.	Driver	05	1	2.490	0.494	0.503	0.512	0.521	4.520
5.	Baildar	01	2	2.520	0.875	0.882	0.886	0.889	6.052
6.	Naib Qasid	01	1	0.730	0.451	0.456	0.461	0.466	2.564
7.	Chowkidar	01	1	0.730	0.451	0.456	0.461	0.466	2.564
Total:			**17**	**20.470**	**8.574**	**9.479**	**9.672**	**9.770**	**57.965**

Note:

i. 02 approved posts of Wildlife Supervisor were filled. Out of 02 posts, 01 post is retained in this component whereas 01 post is adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 02 posts is given in current component.

ii. 04 approved posts of Wildlife Inspector were filled. Out of 04 posts, 01 post is retained in this component whereas 01 post is adjusted / shifted to Management Planning & Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention), 01 post is adjusted / shifted to Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention), 01 post is adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 04 posts is given in current component.

iii. Out of 04 approved posts of Driver, 03 posts were filled. Out of 03 posts, 01 post is retained in this component whereas 01 post is adjusted / shifted to Operationalization of Central GIS Lab & Regional GIS Nodes (Revised Intervention), & 01 post is adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 03 posts is given in current component.

iv. 04 approved posts of Baildar were filled. Out of 04 posts, 02 posts are retained in this component whereas 02 posts are adjusted / shifted to Strengthening Facilities of Lal Suhanra National Park (New Intervention). However, expenditure of 04 posts is given in current component.

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Assistant Director Wildlife	17	-	1.9	0.000	0.000	0.000	0.000	1.900
2.	Wildlife Supervisor	15	1	1.5	0.814	0.838	0.862	0.885	4.899
3.	Junior Clerk	11	-	0.97	0.000	0.000	0.000	0.000	0.970
4.	Wildlife Inspector	11	1	0.97	0.639	0.654	0.670	0.686	3.619
5.	Wildlife Watcher	09	4	3.52	1.876	2.440	2.548	2.700	13.084
6.	Driver	05	1	1.66	0.494	0.503	0.512	0.521	3.690
7.	Baildar	01	2	2.64	0.902	0.912	0.922	0.932	6.308
8.	Sweeper	01	1	1.46	0.451	0.456	0.461	0.466	3.294
9.	Chowkidar	01	1	0.73	0.451	0.456	0.461	0.466	2.564
Total:			**11**	**15.350**	**5.627**	**6.259**	**6.436**	**6.656**	**40.328**

Note:

i. 01 approved post of Assistant Director was filled and adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 01 post is given in current component.

ii. 01 approved post of Junior Clerk was filled and adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 01 posts is given in current component.

iii. 02 approved posts of Driver were filled. Out of 02 posts, 01 post is retained in this component whereas 01 post is adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 02 posts is given in current component.
iv. 05 approved posts of Baildar were filled. Out of 04 posts, 02 posts are retained in this component whereas 02 posts are adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 04 posts is given in current component.
v. 02 approved posts of Sweeper were filled. Out of 02 posts, 01 post is retained in this component whereas 01 post is adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 02 posts is given in current component.

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

Sr. No.	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Supervisor	15	1	1.500	0.814	0.838	0.862	0.885	4.899
2.	Wildlife Inspector	11	2	1.940	1.278	1.308	1.340	1.372	7.238
3.	Wildlife Watcher	09	10	15.840	4.890	5.850	6.350	6.820	39.750
4.	Driver	05	1	0.830	0.494	0.503	0.512	0.521	2.860
5.	Green Man / Baildar	01	4	2.640	1.804	1.824	1.844	1.864	9.976
6.	Sweeper	01	2	2.100	0.902	0.912	0.922	0.932	5.768
7.	Chowkidar	01	1	1.460	0.451	0.456	0.461	0.466	3.294
8.	Naib Qasid	01	1	0.730	0.451	0.456	0.461	0.466	2.564
Total:			**22**	**27.040**	**11.084**	**12.147**	**12.752**	**13.326**	**76.349**

Note:

i. Out of 24 approved posts of Wildlife Watchers, 18 posts were filled. Out of 18 posts, 10 posts are retained in this component whereas 04 posts are adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention), 04 posts are adjusted/shifted to & Management Planning & Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention). However, expenditure of 18 posts is given in current component.

ii. 03 approved posts of Sweeper were filled. Out of 03 posts, 02 posts are retained in this component whereas 01 post is adjusted / shifted to Strengthening Facilities of Lal Suhanra National Park (New Intervention). However, expenditure of 03 posts is given in current component.

iii. 02 approved posts of Chowkidar were filled. Out of 02 posts, 01 post is retained in this component whereas 01 post is adjusted / shifted to Development of Kheri Murat National Park. However, expenditure of 02 posts is given in current component.

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)

Sr. No.	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
CONSTRUCTION OF HATCHERY AT MURREE*									
1.	Hatchery Man	06	2	1.720	0.000	0.000	0.000	0.000	1.720
2.	Field Compounder	06	-	0.000	0.000	0.000	0.000	0.000	0.000
3.	Animal Keeper	01	2	1.460	0.000	0.000	0.000	0.000	1.460
4.	Baildar	01	2	1.460	0.000	0.000	0.000	0.000	1.460
5.	Sweeper	01	2	1.460	0.000	0.000	0.000	0.000	1.460
6.	Chowkidar	01	2	1.460	0.000	0.000	0.000	0.000	1.460
Sub Total			**10**	**7.560**	**0.000**	**0.000**	**0.000**	**0.000**	**7.560**
CONSTRUCTION OF PRE-RELEASE PEN AT MURREE HILLS**									
7.	Animal Keeper	01	5	3.300	0.000	0.000	0.000	0.000	3.300
8.	Baildar	01	5	3.300	0.000	0.000	0.000	0.000	3.300
9.	Chowkidar	01	4	2.640	0.000	0.000	0.000	0.000	2.640
Sub Total			**14**	**9.240**	**0.000**	**0.000**	**0.000**	**0.000**	**9.240**
SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)									
10.	Wildlife Supervisor	15	1	0.000	0.814	0.838	0.862	0.885	3.399
11.	Wildlife Inspectors	11	1	0.000	0.639	0.654	0.670	0.686	2.649
12.	Wildlife Watchers	09	4	0.000	2.178	2.340	2.448	2.598	9.564

Sr. No.	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
13.	Hatchery Man	06	2	0.000	1.022	1.042	1.062	1.082	4.208
14.	Driver	05	1	0.000	0.494	0.503	0.512	0.521	2.03
15.	Animal Keeper	01	2	0.000	0.902	0.912	0.922	0.932	3.668
16.	Baildar	01	5	0.000	2.255	2.280	2.305	2.330	9.17
17.	Sweeper	01	1	0.000	0.451	0.456	0.461	0.466	1.834
18.	Chowkidar	01	1	0.000	0.451	0.456	0.461	0.466	1.834
19.	Naib Qasid	01	1	0.000	0.451	0.456	0.461	0.466	1.834
Sub Total			**19**	**0.000**	**9.657**	**9.937**	**10.164**	**10.432**	**40.190**
Total			**43**	**16.800**	**9.657**	**9.937**	**10.164**	**10.432**	**56.990**

Note: The "Construction of Hatchery at Murree" component has been merged into Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, the staff is shifted to Components as follows.

* i. 02 approved posts of Hatchery Man were filled and adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 02 posts is given in current component.

ii. 02 approved posts of Animal Keeper were filled and adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 02 posts is given in current component.

iii. 02 approved posts of Baildar were filled. Out of 02 posts, 01 post is adjusted / shifted to Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention), 01 post is adjusted / shifted to Management Planning & Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention). However, expenditure of 02 posts is given in current component.

iv. 02 approved posts of Sweeper were filled. Out of 02 posts, 01 post is adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention) & 01 post is adjusted / shifted to Project Command & Control Center (Revised Intervention).

v. 02 approved posts of Chowkidar were filled and adjusted / shifted to Project Command & Control Center (Revised Intervention). However, expenditure of 02 posts is given in current component.

** i. 05 approved posts of Animal Keeper were filled. Out of 05 posts, 03 posts are adjusted / shifted to Game Bird Management (Revised Intervention), & 02 posts are adjusted / shifted to Control Measures for Wildlife Diseases & Rehabilitation (Revised Intervention). However, expenditure of 05 posts is given in current component.

ii. 05 approved posts of Baildar were filled and are adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 05 posts is given in current component.

iv. Out of 05 approved posts of Chowkidar, 04 posts were filled. Out of 04 posts, 01 post is adjusted / shifted to Strengthening Facilities of Lal Suhanra National Park (New Intervention), 01 post is adjusted / shifted to Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention), 01 post is adjusted / shifted to Management Planning & Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention) & 01 post is adjusted / shifted to Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention). However, expenditure of 04 posts is given in current component.

15. GAME BIRD MANAGEMENT (REVISED INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Inspectors	11	1	0	0.639	0.654	0.670	0.686	2.649
2.	Wildlife Watchers	9	7	0	3.483	4.295	4.384	4.575	16.737
3.	Animal Keeper	1	2	0	0.902	0.912	0.922	0.932	3.668
	Total:		**10**	**0**	**5.024**	**5.861**	**5.976**	**6.193**	**23.054**

16. CONTROL MEASURES FOR WILDLIFE DISEASES & REHABILITATION (REVISED INTERVENTION)

Sr. #	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Wildlife Inspectors	11	1	0	0.639	0.654	0.670	0.686	2.649
2.	Wildlife Watchers	9	4	0	1.876	2.440	2.548	2.700	9.564
3.	Animal Keeper	1	3	0	1.353	1.368	1.383	1.398	5.502
	Total:		**8**	**0**	**3.868**	**4.462**	**4.601**	**4.784**	**17.715**

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

Nil

18. PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)

Sr. No.	Name of Post	BPS	No. of Post	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Project Director	19	1	0.000	1.452	1.552	1.652	1.775	6.431
2.	Assistant Director Wildlife	17	1	0.000	1.397	1.397	1.504	1.558	5.856
3.	Data Entry Operator	14	2	0.000	1.378	1.572	1.614	1.656	6.220
4.	Junior Clerk	11	2	0.000	1.178	1.308	1.340	1.472	5.298
5.	Driver	05	2	0.830	0.988	1.006	1.024	1.042	4.890
6.	Naib Qasid	01	1	0.730	0.451	0.456	0.461	0.466	2.564
7.	Sweeper	01	3	0.000	1.353	1.368	1.383	1.398	5.502
8.	Chowkidar	01	2	0.000	0.902	0.912	0.922	0.932	3.668
9.	Baildar	01	4	0.000	1.804	1.824	1.844	1.864	7.336
Total:			18	**1.560**	**10.903**	**11.395**	**11.744**	**12.163**	**47.765**

19. OUTREACH COMMUNICATION (REVISED INTERVENTION)

Nil

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

Nil

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

Nil

22. ECO AWARENESS PROGRAMME FOR STUDENTS

Nil

SUMMARY OF COST
COST OF ESTABLISHMENT

Sr. No.	Intervention/Components	No. of Post	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Operationalization of Central GIS Lab & Regional Node	21	32.615	18.924	22.018	24.041	24.985	122.583
2.	Rehabilitation / Improvement of Wildlife Check posts	0	0.000	0.000	0.000	0.000	0.000	0.000
3.	Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	57	68.300	32.413	34.911	35.996	36.579	208.199
4.	Establishment of Ara Basharat National Park	27	38.280	13.601	14.939	15.638	16.541	98.999
5.	Strengthening facilities of Lal Suhanra National Park (New Intervention)	10	0.000	5.007	5.472	5.632	6.087	22.198
6.	Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	7	0.000	3.466	3.906	4.040	4.469	15.881
7.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	7	0.000	3.466	3.906	4.040	4.469	15.881
8.	Development of Kheri Murat National Park	22	19.968	10.950	12.534	13.056	13.236	69.744
9.	Development of Model Wildlife Breeding Farm	0	0.000	0.000	0.000	0.000	0.000	0.000
10.	Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	14	0.000	7.436	8.359	8.626	9.311	33.732
11.	Reintroduction of Black Buck in Cholistan	17	20.470	8.574	9.479	9.672	9.770	57.965

Sr. No.	Intervention/Components	No. of Post	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
12.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	11	15.350	5.627	6.259	6.436	6.656	40.328
13.	Development of Wildlife Reserve at Head Balloki	22	27.040	11.084	12.147	12.752	13.326	76.349
14.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	19	16.800	9.657	9.937	10.164	10.432	56.990
15.	Game Bird Management (Revised Intervention)	10	0.000	5.024	5.861	5.976	6.193	23.054
16.	Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	8	0.000	3.868	4.462	4.601	4.784	17.715
17.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0	0.000	0.000	0.000	0.000	0.000	0.000
18.	Project Command & Control Center (Revised Intervention)	18	1.560	10.903	11.395	11.744	12.163	47.765
19.	Outreach communication (Revised Intervention)	0	0.000	0.000	0.000	0.000	0.000	0.000
20.	Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	0	0.000	0.000	0.000	0.000	0.000	0.000
21.	Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	0	0.000	0.000	0.000	0.000	0.000	0.000

Sr. No.	Intervention/Components	No. of Post	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
22.	Eco awareness Programme for Students	0	0.000	0.000	0.000	0.000	0.000	0.000
Total		**270**	**240.383**	**150.000**	**165.585**	**172.414**	**179.001**	**907.383**

APPENDIX – 06

COMMODITIES & SERVICES

1. OPERATIONLAIZATION OF CENTRAL GIS LAB & ITS REGIONAL NODES

Sr. No.	Description	Nos	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Development of App (Software)	1	LS	4.995	0.000	0.000	0.000	0.000	4.995
2.	Drone Software	1	LS	4.898	0.000	0.000	0.000	0.000	4.898
3.	Web Hosting	1	LS	5.500	0.000	0.000	0.000	0.000	5.500
4.	Maintenance of machinery	LS	LS	0.000	1.000	1.500	2.000	2.000	6.500
5.	Operationalization of GIS Applications	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
6.	Printing	LS	LS	0.000	3.000	3.000	2.000	2.000	10.000
7.	Service render	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
8.	Hire of vehicles	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
9.	Stationary	LS	LS	0.000	0.500	0.500	0.500	0.500	2.000
10.	Internet connection fiber optics & internet charges	LS	LS	0.000	2.000	2.000	2.000	2.000	8.000
11.	Other (Contingencies)	LS	LS	0.000	2.000	3.000	4.000	5.000	14.000
12.	Cartridges for plotter, printers etc.	LS	LS	0.000	1.000	1.000	1.500	1.500	5.000
Total				**15.393**	**12.500**	**14.000**	**15.000**	**16.000**	**72.893**

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

Nil

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

Sr. No.	Description	Nos.	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Uniform	LS	LS	0.000	0.000	3.000	0.000	3.000	6.000
2.	Consultancy for position paper on illegal wildlife trade	3	1.00	0.000	0.000	3.000	0.000	0.000	3.000
3.	Maintenance of machinery/Vehicle	LS	LS	15.000	2.000	2.000	3.000	3.000	25.00
4.	POL Charges	LS	LS	15.000	2.700	3.000	4.000	4.000	28.70
5.	Furniture & fixture	LS	LS	5.000	0.000	1.000	1.000	1.000	8.000
6.	Telephone and trunk cell	LS	LS	0.000	0.000	0.250	0.250	0.250	0.750
7.	Others (Track Suits, Diesel stock drum & other miscellaneous items)	LS	LS	13.000	1.628	2.000	2.000	1.372	20.000
Total:				**48.000**	**6.328**	**14.250**	**10.250**	**12.622**	**91.450**

4. ESTABLISHMENT OF ARA-BASHARAT NATIONAL PARK

Sr. No.	Items	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Animals / Birds	5.348	3.000	0.000	0.000	0.000	8.348
2.	Purchase of Visitors Shelters Canopy with Sitting Benches of recycled rubber wood material i/c fixing charges 100 Nos. @ Rs.0.580.	11.490	23.255	23.255	0.000	0.000	58.000
3.	Maintenance of Machinery, Vehicles etc.	6.000	2.000	2.000	2.000	2.000	14.000
4.	Rate & Taxes	1.318	2.000	0.000	0.000	0.000	3.318
5.	P.O.L. Charges	23.000	3.000	3.000	3.000	3.000	35.000
6.	WAPDA Charges	0.000	2.000	0.000	0.000	0.000	2.000
7.	Stationery	1.000	1.000	1.000	1.000	1.000	5.000
8.	Feed	28.760	0.500	0.500	0.500	0.500	30.760
9.	Chemical & Medicines	2.000	1.000	1.000	1.000	1.000	6.000
10.	Publicity & Advertisement	4.000	1.000	1.000	1.000	1.000	8.000
11.	Uniform	8.240	1.000	0.000	1.500	0.000	10.74
12.	Telephone & Trunk Calls	0.00349	0.200	0.200	0.200	0.200	0.803
13.	Others (Crockery, Dinner set & other miscellaneous items)	7.000	1.000	1.000	1.000	1.000	11.000

14.	Transport Charges	2.000	1.000	1.500	1.500	2.000	8.000
15.	Vehicle mounted monitoring cameras and provision of trackers (L.S.)	15.000	7.500	7.500	0.000	0.000	30.000
16.	Installation and Configuration	0.000	2.000	2.000	2.000	2.000	8.000
17.	Maintenance, Upgrades and Support	0.000	2.000	2.000	2.000	2.000	8.000
18.	Community Outreach Programs	0.000	1.000	1.000	1.000	1.000	4.000
19.	Internet connection fiber optics & internet charges	0.000	1.000	1.000	1.000	1.000	4.000
Total:		**115.159**	**55.455**	**47.955**	**18.700**	**17.700**	**254.969**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

Sr. No.	Description	Nos	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Habitat mapping & Assessment	No.	1	0.000	0.000	0.500	0.500	0.000	1.000
2.	Wildlife Baseline & Monitoring Surveys	LS	LS	0.000	0.000	1.500	0.500	0.500	2.500
3.	Community Development in buffer zone of NP	No.	1	0.000	0.000	2.000	1.000	1.000	4.000
4.	Maintenance of machinery / transport	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
5.	Waste management system	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
6.	Visitors Management (Visitors records, Tourist guides, Hospitality facilities)	LS	Ls	0.000	1.000	1.000	1.000	1.000	4.000
7.	POL Charges	LS	LS	0.000	1.000	1.000	1.625	1.000	4.625
8.	Marketing the National Parks	LS	LS	0.000	0.500	0.500	0.500	0.500	2.000
9.	Furniture and Fixture	LS	LS	0.000	0.000	1.000	0.000	0.000	1.000
10.	Other miscellaneous	LS	LS	0.000	0.500	0.500	0.500	0.500	2.000
Total				**0.000**	**5.000**	**10.000**	**7.625**	**6.500**	**29.125**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

Sr. No.	Description	Nos.	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Consultancy	No.	1	0.000	0.000	5.000	0.000	0.000	5.000
2.	POL Charges	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
3.	Installation and Setup	No.	1	0.000	1.000	1.500	1.500	1.500	5.500
4.	Maintenance and Support	No.	1	0.000	0.500	1.000	1.000	1.000	3.500
5.	Internet connection fiber optics & internet charges	LS	LS	0.000	0.000	1.000	1.000	1.000	3.000
6.	Other miscellaneous	LS	LS	0.000	1.000	2.000	3.000	3.000	9.000
	Total			**0.000**	**3.500**	**11.500**	**7.500**	**7.500**	**30.000**

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

Sr. No.	Description	Nos.	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Visitors Management (Visitors records, Tourist guides, Hospitality facilities)	LS	Ls	0.000	1.000	1.000	1.000	1.000	4.000
2.	POL Charges	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
3.	Installation and Setup (Consultancy)	No.	1	0.000	0.500	1.000	2.000	2.000	5.500
4.	Maintenance and Support of technology items	No.	1	0.000	0.000	2.000	2.000	2.000	6.000
5.	Internet connection fiber optics & internet charges	LS	LS	0.000	0.000	1.000	1.000	1.000	3.000
6.	Other miscellaneous	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
	Total			**0.000**	**3.500**	**7.000**	**8.000**	**8.000**	**26.500**

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

Sr. No.	Items of Work	Qty	Rate / Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	P.O.L. Charges	LS	LS	12.000	1.000	2.000	2.000	2.000	19.000
2.	WAPDA Connection Charges	LS	LS	0.000	8.500	0.000	0.000	0.000	8.500
3.	Other / Misc. (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, crockery & other miscellaneous items)	LS	LS	11.000	1.000	1.000	1.000	1.000	15.000
4.	Boundary delineation, management plan and action strategy etc.	LS	LS	0.000	0.500	0.500	0.000	0.000	1.000
5.	Laying of Dhaka Grass	LS	LS	9.147	0.000	0.000	0.000	0.000	9.147
6.	Uniform	LS	LS	0.000	0.000	0.000	2.000	0.000	2.000
Total:				**32.147**	**11.000**	**3.500**	**5.000**	**3.000**	**54.647**

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

Sr. No.	Items	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	P.O.L. Charges	1.000	0.000	0.000	0.000	0.000	1.000
2.	Rate & Taxes	0.500	0.000	0.000	0.000	0.000	0.500
3.	Stationery	0.653	0.000	0.000	0.000	0.000	0.653
4.	Others & micellenous	1.000	0.000	0.000	0.000	0.000	1.000
Total:		**3.153**	**0.000**	**0.000**	**0.000**	**0.000**	**3.153**

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

Sr. No.	Description	Nos	Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
i.	Habitat mapping & Assessment	No.	1	0.000	0.000	0.500	0.500	0.000	1.000
ii.	Wildlife Baseline & Monitoring Surveys	LS	LS	0.000	0.000	1.500	0.500	0.500	2.500
iii.	Consultancy for community development	No.	1	0.000	0.000	0.000	5.000	0.000	5.000
iv.	Consultancy for restoration of selected habitat	No.	1	0.000	0.000	0.000	5.000	0.000	5.000
v.	Community Development in selected habitat	No.	1	0.000	0.000	1.000	2.000	1.000	4.000
vi.	Maintenance of machinery / transport	LS	LS	0.000	0.000	2.000	1.000	1.000	4.000
vii.	POL Charges	LS	LS	0.000	0.000	2.000	2.000	2.000	6.000
viii.	Other miscellaneous	LS	LS	0.000	0.000	2.000	2.000	2.000	6.000
Total:				**0.000**	**0.000**	**9.000**	**18.000**	**6.500**	**33.500**

11. REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

Sr. No.	Items	Expenditure Upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Cost of Animals / Birds	0.000	3.000	7.000	8.000	0.000	18.000
2.	Cost of feed	0.000	0.000	2.000	2.000	2.000	6.000
3.	P.O.L. Charges	7.000	2.000	2.500	2.500	2.500	16.500
4.	Uniform	0.000	0.000	0.000	1.500	0.000	1.500
5.	Maintenance charges of vehicles	2.100	1.500	2.000	2.500	2.500	10.600
6.	Stationery	0.400	0.500	0.500	0.500	0.500	2.400
7.	Publicity & Advertisement charges	0.400	0.500	0.500	0.500	0.500	2.400
8.	Hot & Cold Weather charges	0.381	0.500	0.500	0.500	0.500	2.381
9.	Others (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, crockery & other miscellaneous)	5.800	1.000	1.500	2.000	2.500	12.800
10.	Maintenance and Support	0.000	1.000	1.000	1.000	1.000	4.000
11.	Installation and Configuration of technology (Consultancy)	0.000	2.000	2.000	2.000	2.000	8.000
12.	Internet connection fiber optics & internet charges	0.000	1.000	1.000	1.000	1.000	4.000
Total:		**16.081**	**13.000**	**20.500**	**24.000**	**15.000**	**88.581**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

Sr No	Name of Work	Qty	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Development of management plan and implementation strategy of Namal Lake based on the guidelines of Ramsar Convention	1	3.500	0.000	0.000	0.000	0.000	3.500
2.	Watershed Management plan of catchment areas of Namal Lake	8	0.000	0.000	3.500	0.000	0.000	3.500
3.	Provision of directional boards & signage	1	2.000	0.000	1.000	0.00	0.000	3.000
4.	Animals / Birds Model showing ecological linkage	1	0.000	0.000	1.000	0.000	0.000	1.000
5.	Printing of brochures, information	1	3.500	0.000	0.000	1.000	0.000	4.500
6.	Contingent paid staff for community livelihood	2	6.810	2.000	1.000	1.000	1.000	11.810
7.	POL for vehicles, motorcycle and generator	1	5.000	1.000	1.000	1.000	1.000	9.000
8.	Rate & Taxes	LS	1.000	0.000	0.000	0.000	0.000	1.000
9.	Publicity advertisement and mass awareness	LS	1.900	1.000	0.500	0.500	0.500	4.400
10.	Plantation of plants	LS	0.000	0.000	0.500	0.500	0.000	1.000
11.	Maintenance of machinery., vehicles	LS	2.500	0.500	0.500	0.500	0.500	4.500
12.	Office stationery	LS	3.500	0.100	0.100	0.100	0.100	3.900
13.	Others / unforeseen (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, crockery & other miscellaneous)	LS	6.000	0.100	0.100	0.100	0.100	6.400
14.	Uniform	LS	0.000	0.200	0.200	0.200	0.200	0.800
15.	Trainings of communities of selected conservancies	20	0.000	1.000	4.000	5.000	5.000	15.000
16.	Consultancy	1	0.000	0.000	5.000	0.000	0.000	5.000

17.	GIS mapping of selected conservancies	8	0.000	0.000	2.000	2.000	2.000	6.000
18.	Field Surveys	LS	0.000	0.000	2.000	2.000	2.000	6.000
19.	Conservancy management plan	8	0.000	0.000	4.000	0.000	0.000	4.000
20.	Publicity & Printing (Provision of Education material etc.)	LS	0.000	0.500	2.000	2.000	2.000	6.500
21.	Hiring of Community Watchers	LS	0.000	1.000	2.500	3.000	3.500	10.000
22.	Provision of feed/medicine/supplements	LS	0.000	0.500	2.000	2.000	2.000	6.500
23.	Store items	LS	0.000	1.000	1.000	2.000	2.000	6.000
24.	Hire of Vehicles	LS	0.000	0.500	1.000	1.500	1.500	4.500
25.	Other Contingencies	LS	0.000	0.500	2.000	2.000	2.000	6.500
Total:			**35.710**	**9.900**	**36.900**	**26.400**	**25.400**	**134.310**

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

Sr #	Name of Work	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Purchase of Furniture & Fixture	0.550	0.000	0.300	0.000	0.300	1.150
2.	POL Charges for vehicle, motorcycle, lawn movers & generator.	9.027	1.500	1.500	1.500	1.500	15.027
3.	Contingent Paid Staff	6.810	1.000	1.000	1.000	1.000	10.810
4.	Planting of Plants 2-1/2' to 3' high ,4000 Nos, of different species, @ Rs. 350/each	1.400	0.500	0.000	0.000	0.500	2.400
5.	Office stationery	5.000	0.500	0.500	0.500	0.500	7.000
6.	Publicity & Advertisement, directional boards i/c mass awareness	3.250	0.500	0.500	0.500	0.500	5.250
7.	Rate & Taxes	0.500	0.100	0.000	0.100	0.100	0.800
8.	Others / unforeseen (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, track suits, miscellaneous)	7.750	1.000	1.000	1.000	1.000	11.750
9.	Firefighting equipment's	1.000	0.500	0.000	0.500	0.000	2.000
10.	Uniform	0.000	0.000	1.000	0.000	1.000	2.000
11.	Laying of Dhaka Grass	18.295	0.000	0.000	0.000	0.000	18.295
Total:		**53.582**	**5.600**	**5.800**	**5.100**	**6.400**	**76.482**

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)

Sr. No.	Description	Nos.	Rate	Expenditure upto june, 2024	2024-25	2025-26	2026-27	2027-28	Total
CONSTRUCTION OF HATCHERY AT MURREE									
1.	Cost of Animals / Birds	-	-	2.500	0.000	0.000	0.000	0.000	2.500
2.	P.O.L. Charges	-	-	5.400	0.000	0.000	0.000	0.000	5.400
3.	Publicity & Advertisement	-	-	0.500	0.000	0.000	0.000	0.000	0.500
4.	Stationery	-	-	0.800	0.000	0.000	0.000	0.000	0.800
5.	Rates & Taxes	-	-	0.800	0.000	0.000	0.000	0.000	0.800
6.	Transportation Cages	-	-	1.600	0.000	0.000	0.000	0.000	1.600
7.	Maintenance charges for machinery & equipments	-	-	1.500	0.000	0.000	0.000	0.000	1.500
8.	Transportation charges	-	-	0.500	0.000	0.000	0.000	0.000	0.500
9.	Maintenance charges for vehicles / motorcycle	-	-	3.000	0.000	0.000	0.000	0.000	3.000
10.	Others	-	-	1.000	0.000	0.000	0.000	0.000	1.000
Sub Total				**17.600**	**0.0**	**0.0**	**0.0**	**0.0**	**17.600**
CONSTRUCTION OF PRE-RELEASE PENS IN MURREE HILLS									
15.	Cost of Animals / Birds	-	-	2.500	0.000	0.000	0.000	0.000	2.500
16.	Chemical & Medicines	-	-	1.000	0.000	0.000	0.000	0.000	1.000
17.	P.O.L. Charges	-	-	8.000	0.000	0.000	0.000	0.000	8.000
18.	Publicity & Advertisement	-	-	0.400	0.000	0.000	0.000	0.000	0.400
19.	Rate & Taxes	-	-	0.800	0.000	0.000	0.000	0.000	0.800
20.	Maintenance of Machinery	-	-	0.500	0.000	0.000	0.000	0.000	0.500
21.	Maintenance of vehicles	-	-	1.500	0.000	0.000	0.000	0.000	1.500

Sr. No.	Description	Nos.	Rate	Expenditure upto june, 2024	2024-25	2025-26	2026-27	2027-28	Total
Sub Total				**14.700**	**0.0**	**0.0**	**0.0**	**0.0**	**14.700**
SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)									
24.	Community Outreach Programs	1	1	0.000	1.000	1.000	1.000	1.000	4.000
25.	Maintenance of transport	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
26.	Visitors Management (Visitors records, Tourist guides, Hospitality facilities)	LS	LS	0.000	0.000	2.000	1.000	1.000	4.000
27.	POL Charges	LS	LS	0.000	1.000	2.000	2.000	2.000	7.000
28.	Marketing the National Parks	LS	LS	0.000	0.000	2.000	1.000	1.000	4.000
29.	Furniture and Fixture	LS	LS	0.000	1.000	1.000	1.000	0.000	3.000
30.	Other miscellaneous	LS	LS	0.000	1.000	2.000	2.000	2.000	7.000
Sub Total				**0.000**	**5.000**	**11.000**	**9.000**	**8.000**	**33.000**
Total				**32.300**	**5.000**	**11.000**	**9.000**	**8.000**	**65.300**

15. GAME BIRD MANAGEMENT (REVISED INTERVENTION)

Sr. No.	Description	Nos.	Rate	Expenditure Upto June, 2024	2024-25	2025-26	2026-27	2027-28	Total
IMPROVEMENT / REHABILITATION OF SAIDPUR HATCHERY									
1.	P.O.L. Charges	-	-	5.400	0.000	0.000	0.000	0.000	5.400
2.	Publicity & Advertisement	-	-	0.700	0.000	0.000	0.000	0.000	0.700
3.	Stationery	-	-	0.800	0.000	0.000	0.000	0.000	0.800
4.	Rates & Taxes	-	-	0.800	0.000	0.000	0.000	0.000	0.800
5.	Transportation cages	-	-	1.600	0.000	0.000	0.000	0.000	1.600
6.	Transportation charges	-	-	0.500	0.000	0.000	0.000	0.000	0.500
7.	Maintenance charges for machinery & equipment	-	-	1.500	0.000	0.000	0.000	0.000	1.500
8.	Maintenance charges for vehicles	-	-	3.000	0.000	0.000	0.000	0.000	3.000
9.	Others	-	-	1.000	0.000	0.000	0.000	0.000	1.000
Sub Total				**15.300**	**0.000**	**0.000**	**0.000**	**0.000**	**15.300**
GAME BIRD MANAGEMENT (REVISED INTERVENTION)									
11.	Cost of Animals/birds	LS	LS	0.000	1.000	1.500	2.000	1.000	5.500
12.	Consultancy for operational plan	No.	01	0.000	0.000	3.000	0.000	0.000	3.000
13.	Feed	LS	LS	0.000	0.000	1.000	1.000	1.425	3.425
14.	POL Charges	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
15.	Publicity and Advertisement	LS	LS	0.000	0.000	0.500	1.000	1.000	2.500
16.	Chemical & medicine	LS	LS	0.000	0.000	1.000	1.000	1.000	3.000
17.	Rate & taxes	LS	LS	0.000	0.500	0.500	0.500	0.500	2.000
18.	Maintenance of machinery	LS	LS	0.000	0.500	0.500	0.500	0.500	2.000
19.	Maintenance of Vehicles	LS	LS	0.000	0.500	0.500	1.000	1.000	3.000
20.	Other miscellaneous	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000

Sub Total	**0.000**	**4.500**	**10.500**	**9.000**	**8.425**	**32.425**
Total	**15.300**	**4.500**	**10.500**	**9.000**	**8.425**	**47.725**

16. CONTROL MEASURES FOR WILDLIFE DISEASE & REHABILITATION

Sr. No.	Description	Nos.	Rate	Expenditure upto June, 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Chemical & Medicine	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
2.	Feed	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
3.	Establishment of Rehabilitation center with all veterinary facilities through EPC mode	LS	LS	0.000	0.000	5.000	5.000	5.000	15.000
4.	Other miscellaneous	LS	LS	0.000	1.000	3.000	3.000	2.000	9.000
Total				**0.000**	**3.000**	**10.000**	**10.000**	**9.000**	**32.000**

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

Nil

18. PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)

Sr #	Item of work	No.	Rate/Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	T. A	LS	LS	2.571	1.500	1.500	2.000	2.000	9.571
2.	POL & Maintenance Charges	LS	LS	7.770	5.000	5.000	5.000	5.000	27.770
3.	Repair & Maintenance of machinery & Equipments	LS	LS	10.000	2.000	2.000	2.000	2.000	18.000
4.	Repair & Maintenance of Vehicle & Motorcycles	LS	LS	10.000	2.000	2.000	2.000	2.000	18.000
5.	Contingent paid staff	LS	LS	10.000	4.000	4.000	4.000	4.000	26.000
6.	Electricity	LS	LS	0.683	0.500	0.500	0.500	0.500	2.683
7.	Office Stationery	LS	LS	1.600	2.000	2.000	2.000	2.000	9.600
8.	Publicity & Advertisement	LS	LS	1.750	2.000	2.000	2.000	2.000	9.750
9.	Exposure visits charges	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
10.	Others (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, track suits, & other miscellaneous)	LS	LS	10.166	5.000	5.000	5.000	5.000	30.166
11.	Internship program for students	No.	No.	0.000	5.000	5.000	5.000	5.000	20.000
12.	Telephone and trunk cell/ internet services	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
13.	Printing	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
14.	Service render	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
15.	Uniform	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
16.	Hire of vehicles	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
17.	Rates and Taxes	LS	LS	0.000	0.500	1.000	1.200	1.300	4.000
18.	Transportation of goods	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000

Sr #	Item of work	No.	Rate/Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
19.	Food	LS	LS	0.000	0.500	0.500	0.500	0.500	2.000
20.	Hot and Cold	LS	LS	0.000	0.500	0.500	0.500	0.500	2.000
21.	Consultancy	LS	LS	0.000	3.000	3.000	0.000	0.000	6.000
22.	Cost of other stores	LS	LS	0.000	3.000	2.000	3.000	2.000	10.000
23.	Internet connection fiber optics & internet charges	LS	LS	0.000	2.000	2.000	2.000	2.000	8.000
24.	Setup, Maintenance & Upgradation of control & command center	LS	LS	0.000	3.000	3.000	3.000	3.000	12.000
Total:				**54.540**	**48.500**	**48.000**	**46.700**	**45.800**	**243.540**

19. OUTREACH COMMUNICATION (REVISED INTERVENTION)

Sr. No.	Item of work	Qty	Rate / Unit	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Charges of venue including hall rent and tea / lunch for the participants (100/participants)	4/day (four workshops)	0.200	0.200	0.000	0.000	0.000	0.000	0.200
2.	Others / contingencies	L.S.	0.200	0.200	0.000	0.000	0.000	0.000	0.200
3.	National & International Biodiversity Day Celebrations	Number	20	0.000	3.000	3.000	3.000	3.000	12.000
4.	Outreach & awareness Material	LS	LS	0.000	2.000	2.000	2.000	1.000	7.000
5.	Service render	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
6.	Hire of vehicles	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
7.	Rates & taxes	LS	LS	0.000	1.000	1.000	1.000	1.000	4.000
8.	Others	LS	LS	0.000	2.000	2.000	2.000	2.000	8.000
Total				**0.400**	**10.000**	**10.000**	**10.000**	**9.000**	**39.400**

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

Sr. No.	Item of Work	Qty.	Unit Rate	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Short consultancy / experts charges to conduct Sectoral Review Analysis and development of provincial wildlife Conservation Strategy including action plan.	1	L.S.	0.000	2.000	0.000	0.000	0.000	2.000
2.	Short consultancy / experts charges to develop protected areas management plans for three selected ecological zones.	3	L.S.	6.000	2.000	0.000	0.000	0.000	8.000
3.	Others / contingencies	L.S.	L.S.	0.500	0.000	0.000	0.000	0.000	0.500
4.	Consultancy for review & revision of Wildlife acts	No.	1	0.000	0.000	5.000	0.000	0.000	5.000
5.	Consultancy for formulation of rules under the act	No.	2	0.000	0.000	5.000	5.000	0.000	10.000
6.	Consultancy for wildlife policy development	No.	1	0.000	0.000	0.000	0.000	10.000	10.000
Total:				**6.500**	**4.000**	**10.000**	**5.000**	**10.000**	**35.500**

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

Sr. No.	Item of Work	Qty	Rate / Unit	Expenditure Till June 2024	2024-25	2025-26	2026-27	2027-28	Total
CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES / EXPOSURE VISITS									
1.	Capacity Building of Officers / Officials through short training courses / exposure visits	• 15-Officers training / Short courses in wildlife management • 20-Officers training / Short courses in project management • 60-Staff training	-	9.263	0.000	0.000	0.000	0.000	9.263
Sub Total				**9.263**	**0.000**	**0.000**	**0.000**	**0.000**	**9.263**
WORKSHOP OF WILDLIFE SURVEY/ CENSUS/ WETLAND MANAGEMENT / PROTECTED AREAS MANAGEMENT									
2.	Workshops on Wildlife Survey / Census / Wetlands management / Protected areas management	03 – Workshops	-	5.837	0.000	0.000	0.000	0.000	5.837
Sub Total				**5.837**	**0.000**	**0.000**	**0.000**	**0.000**	**5.837**
MASS AWARENESS CAMPAIGN/RESARCH & TRAINING									

Sr. No.	Item of Work	Qty	Rate / Unit	Expenditure Till June 2024	2024-25	2025-26	2026-27	2027-28	Total
3.	Cost of Seminars, Workshop & Walks	10 Nos.	0.850	2.550	0.000	0.000	0.000	0.000	2.550
4.	Development of Website	1	0.500	0.500	0.000	0.000	0.000	0.000	0.500
5.	Photographic Equipments / other store	L.S.	L.S.	1.560	0.000	0.000	0.000	0.000	1.560
6.	Collaboration with Universities & international / national NGOS to promote research on Biodiversity Conservation	L.S.	L.S.	1.000	0.000	0.000	0.000	0.000	1.000
7.	Short consultancies for developing mass awareness material	L.S.	L.S.	2.000	0.000	0.000	0.000	0.000	2.000
Sub Total				**7.610**	**0.000**	**0.000**	**0.000**	**0.000**	**7.610**
CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN									
8.	Short Training courses	LS	LS	0.000	2.000	8.000	8.000	5.000	23.000
9.	Training Needs Assessment /	LS	LS	0.000	0.000	3.000	3.000	2.000	8.000

Sr. No.	Item of Work	Qty	Rate / Unit	Expenditure Till June 2024	2024-25	2025-26	2026-27	2027-28	Total
	course development								
10.	Field Manuals and guidebooks	LS	LS	0.000	2.000	1.000	1.000	1.000	5.000
11.	Conference/ seminars/ workshops	LS	LS	0.000	4.000	2.000	2.000	2.000	10.000
12.	Service render	LS	LS	0.000	0.500	1.000	1.000	0.500	3.000
13.	Hire of vehicles	LS	LS	0.000	1.004	1.000	1.000	0.996	4.000
14.	Rates & taxes	LS	LS	0.000	2.500	1.000	1.000	0.500	5.000
15.	Others	LS	LS	0.000	4.000	2.000	1.000	1.000	8.000
Sub Total				**0.000**	**16.004**	**19.000**	**18.000**	**12.996**	**66.000**
Total				**22.710**	**16.004**	**19.000**	**18.000**	**12.996**	**88.710**

Note: Detail of Trainings / Workshops / Seminars / Conferences is attached as **Annexure-G**

22. ECO AWARENESS PROGRAMME FOR STUDENTS

Sr. No.	Items of Work	Rate/ Unit	Expenditure Up to June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Rent a Vehicle for transportation	3.840	2.000	0.000	0.000	0.000	0.000	2.000
2.	Tents Dome Shaped (2 to 3 Person)	0.270	0.270	0.000	0.000	0.000	0.000	0.270
3.	Mess Tent	0.100	0.100	0.000	0.000	0.000	0.000	0.100
4.	Folding Tables	0.100	0.100	0.000	0.000	0.000	0.000	0.100
5.	Folding Chairs	0.150	0.150	0.000	0.000	0.000	0.000	0.150
6.	Sleeping Bags with Mattresses	0.375	0.375	0.000	0.000	0.000	0.000	0.375
7.	GPS Receivers	0.500	0.500	0.000	0.000	0.000	0.000	0.500
8.	Digital Camera 20 MP with card	0.200	0.200	0.000	0.000	0.000	0.000	0.200
9.	Generator 5 KVA Honda/YAMAHA with cables and electric boards	0.850	0.850	0.000	0.000	0.000	0.000	0.850
10.	Cost of Food etc. for students.	2.400	2.400	0.000	0.000	0.000	0.000	2.400
Total:			**6.945**	**0.000**	**0.000**	**0.000**	**0.000**	**6.945**

SUMMARY OF COST
COMMODITIES & SERVICES

Sr. No.	Intervention/Components	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1.	Operationalization Of Central GIS Lab & Regional GIS Nodes	15.393	12.500	14.000	15.000	16.000	72.893
2.	Rehabilitation / Improvement of Wildlife Check posts	0.000	0.000	0.000	0.000	0.000	0.000
3.	Development of Wildlife Check posts i/c control measures for illegal wildlife trade	48.000	6.328	14.250	10.250	12.622	91.450
4.	Establishment of Ara-Basharat National Park	115.159	55.455	47.955	18.7	17.7	254.969
5.	Strengthening facilities of Lal Suhanra National Park (New Intervention)	0.000	5.000	10.000	7.625	6.500	29.125
6.	Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	0.000	3.500	11.500	7.500	7.500	30.000
7.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	0.000	3.500	7.000	8.000	8.000	26.500
8.	Development of Kheri Murat National Park	32.147	11.000	3.500	5.000	3.000	54.647
9.	Development of model Wildlife Breeding Farm	3.153	0.000	0.000	0.000	0.000	3.153
10.	Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	0.000	0.000	9.000	18.000	6.500	33.500
11.	Reintroduction of Black buck in Cholistan	16.081	13.000	20.500	24.000	15.000	88.581
12.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta)	35.710	9.900	36.900	26.400	25.400	134.310

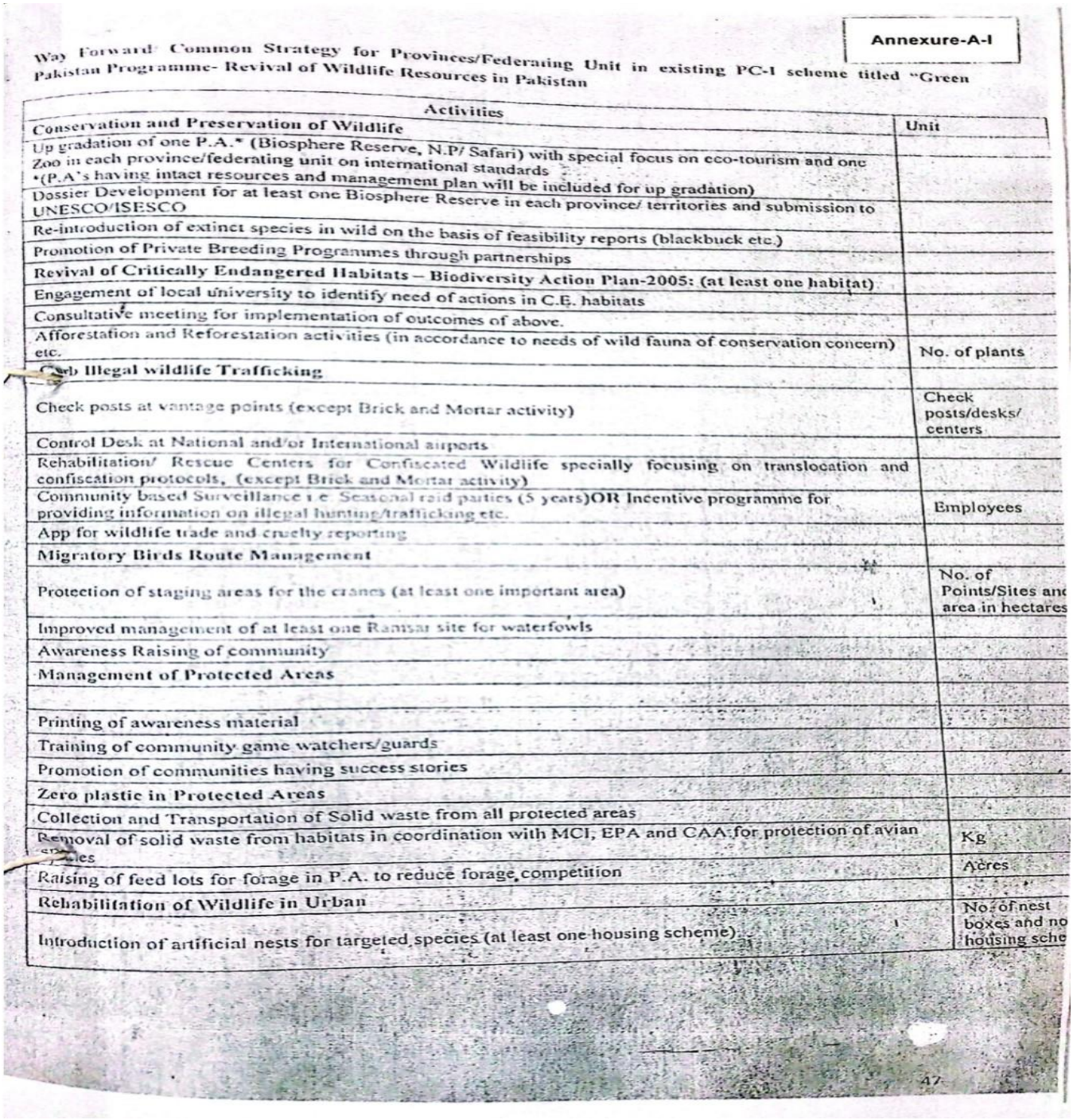
Sr. No.	Intervention/Components	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
13.	Development Of Wildlife Reserve at Head Balloki	53.582	5.600	5.800	5.100	6.400	76.482
14.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (New Intervention)	32.300	5.000	11.000	9.000	8.000	65.300
15.	Game Bird Management (New Intervention)	15.300	4.500	10.500	9.000	8.425	47.725
16.	Control Measures for Wildlife Disease & Rehabilitation	0.000	3.000	10.000	10.000	9.000	32.000
17.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000	0.000	0.000	0.000	0.000	0.000
18.	Project Command & Control Center	54.540	48.500	48.000	46.700	45.800	243.540
19.	Outreach communication	0.400	10.000	10.000	10.000	9.000	39.400
20.	Review & Formulation of Wildlife Policy/Rules	6.500	4.000	10.000	5.000	10.000	35.500
21.	Capacity building of officers / officials through short training courses/Exposure Visits// Research & Training/ Mass Awareness Campaign	22.710	16.004	19.000	18.000	12.996	88.710
22.	Eco awareness Programme for students	6.945	0.000	0.000	0.000	0.000	6.945
Total		**457.920**	**216.787**	**298.905**	**253.275**	**227.843**	**1454.730**

Appendix – 07

TOTAL SUMMARY OF COST

(Rs. in million)

Sr. No	Particulars	Expenditure upto June 2024	2024-25	2025-26	2026-27	2027-28	Total
1	Conservancy & Works	246.257	93.075	212.999	125.507	0.000	677.838
2	Machinery & Equipments	628.740	180.000	520.665	284.424	35.220	1649.049
3	Establishment	240.383	150.000	165.585	172.414	179.001	907.383
4	Commodities & Services	457.920	216.787	298.905	253.275	227.843	1454.730
Total		**1573.300**	**639.862**	**1198.154**	**835.620**	**442.064**	**4689.000**



Annexure-A-I

Way Forward: Common Strategy for Provinces/Federating Unit in existing PC-I scheme titled "Green Pakistan Programme- Revival of Wildlife Resources in Pakistan

Activities	Unit
Conservation and Preservation of Wildlife	
Up gradation of one P.A.* (Biosphere Reserve, N.P/ Safari) with special focus on eco-tourism and one Zoo in each province/federating unit on international standards *(P.A's having intact resources and management plan will be included for up gradation)	
Dossier Development for at least one Biosphere Reserve in each province/ territories and submission to UNESCO/ISESCO	
Re-introduction of extinct species in wild on the basis of feasibility reports (blackbuck etc.)	
Promotion of Private Breeding Programmes through partnerships	
Revival of Critically Endangered Habitats – Biodiversity Action Plan-2005: (at least one habitat)	
Engagement of local university to identify need of actions in C.E. habitats	
Consultative meeting for implementation of outcomes of above.	
Afforestation and Reforestation activities (in accordance to needs of wild fauna of conservation concern) etc.	No. of plants
Curb Illegal wildlife Trafficking	
Check posts at vantage points (except Brick and Mortar activity)	Check posts/desks/ centers
Control Desk at National and/or International airports	
Rehabilitation/ Rescue Centers for Confiscated Wildlife specially focusing on translocation and confiscation protocols, (except Brick and Mortar activity)	
Community based Surveillance i e Seasonal raid parties (5 years)OR Incentive programme for providing information on illegal hunting/trafficking etc.	Employees
App for wildlife trade and cruelty reporting	
Migratory Birds Route Management	
Protection of staging areas for the cranes (at least one important area)	No. of Points/Sites and area in hectares
Improved management of at least one Ramsar site for waterfowls	
Awareness Raising of community	
Management of Protected Areas	
Printing of awareness material	
Training of community game watchers/guards	
Promotion of communities having success stories	
Zero plastic in Protected Areas	
Collection and Transportation of Solid waste from all protected areas	
Removal of solid waste from habitats in coordination with MCI, EPA and CAA for protection of avian species	Kg
Raising of feed lots for forage in P.A. to reduce forage competition	Acres
Rehabilitation of Wildlife in Urban	
Introduction of artificial nests for targeted species (at least one housing scheme)	No. of nest boxes and no housing sche

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Printing of Brochures for Urban citizens focusing on urban wildlife species	
Promotion of Community Based Conservation Initiatives	
Wildlife Protection Task Force: Hiring of game watchers from community based organizations (CBO's) for their contribution towards wildlife protection and Management (5 years)* *Communities having maximum contribution towards conservation based upon third party census shall be entitled up to 50% of the grant towards payment of salary of watchers.	Employees
Establishment of community/private Game Reserves (GR) at potential sites for trophy hunting (3 in each province/Fed unit)	GR
Community mobilization and organization for Wildlife Protection	Communities
Community Development	
Community development through small scale project i.e. livelihood improvements	Projects
Community based livestock insurance & vaccination schemes	Schemes
Community based Solar power units (where needed)	Units
Management of Private GR's	
Development of kacha water ponds	No.
Sowing of seeds of indigenous species in barren and degraded lands of Game Reserves	Kg
Capacity Building of Federal/ Provincial wildlife Departments	
Review of provincial wildlife acts in conformity to NWP	
Development of legislation for bakarwals/ nomads around PA's	
Updation of "Prevention of Cruelty to Animals Act, 1980	
Development of National Red Data Book for Mammals and Birds of Pakistan	
Drone Technology for Wildlife Census at provincial level	
Development of National/provincial level Wildlife database	
Interprovincial Coordination for data collection, improved management and enforcement of rules and regulations	
a) Coordination of wildlife departments and researchers for identification of problems and seeking solutions	
b) Small scale research study development	
c) Coordination with local administration, HEC, Universities, ISESCO and UNESCO	
PMU for Project Execution	

Government of Pakistan
Ministry of Climate Change & Environmental Coordination
Upscaling of Green Pakistan Programme
Islamabad
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10 Billion Tsunami

F. No. 6(3)2020-21/TBTTP/Progress Review(pt) Islamabad, 03rd July 2023

SUBJECT: **NO COST EXTENSION OF "UP-SCALING OF GREEN PAKISTAN PROGRAMME (REVISED)/ TBTTP PHASE-I"**

Refer to Ministry of Climate Change & Environmental Coordination letter vide No. 3(27)/2019-Dev-I dated 18-05-2023 on the subject **"Administrative approval for the extension of the project titled: "Ten Billion Tree Tsunami Programme-Phase-I Upscaling of Green Pakistan Programme (Revised)" (copy enclosed).**

2. The Secretary/ Principal Accounting Officer, MoCC&EC is pleased to extend the implementation period of subject mentioned programme for twelve (12) months w.e.f. 01-07-2023 to 30-06-2024, without any change in the cost and scope of the programme.

3. This is issued with the approval of Secretary/PAO, MoCC&EC.

Encl: As above

(Faiz Ali)
National Project Director
Upscaling of Green Pakistan Programme

Distribution and for further necessary action:

1. Project Director (TBTTP) Wildlife, Forestry, Wildlife & Fisheries Department, Govt. of Punjab, Lahore.
2. Project Director (TBTTP) Wildlife, Forestry, Environment and Wildlife Department, Govt. of Khyber Pakhtunkhwa, Peshawar.
3. Project Director (TBTTP) Wildlife, Forest & Wildlife Department, Govt. of Sindh, Karachi.
4. Project Director (TBTTP) Wildlife, Forest & Wildlife Department, Govt. of Balochistan, Quetta.
5. Project Director (TBTTP) Wildlife, Wildlife & Fisheries Department, Govt. of AJK, Muzaffarabad.
6. Project Director (TBTTP) Wildlife, Forest, Wildlife & Environment Department, Gilgit-Baltistan, Gilgit.

Copy for information to:

7. PS to Secretary, Ministry of Climate Change and Env. Coordination, Islamabad.
8. PS to Secretary, Forests, Wildlife and Fisheries Department, Govt. of Punjab, Lahore.
9. PS to Secretary, Forestry, Environment and Wildlife Department, Govt. of KPK, Peshawar.
10. PS to Secretary, Forest & Wildlife Department, Govt. of Sindh, Karachi.
11. PS to Secretary, Forest & Wildlife Department, Govt. of Baluchistan, Quetta.
12. PS to Secretary, Forest & Wildlife Department, Govt. of the AJ&K, Muzaffarabad.
13. PS to Secretary, Forest, Wildlife & Environment Department Govt. of the Gilgit Baltistan, Gilgit.
14. PS to Additional Secretary, Ministry of Climate Change and Env. Coordination, Islamabad.
15. PS to Sr. Joint Secretary (Dev), Ministry of Climate Change and Env. Coordination, Islamabad.
16. Director General (Env. CC), Ministry of Climate Change and Env. Coordination, Islamabad.
17. DPD(F), GPP/TBTTP, Islamabad.
18. DPD(A&F), GPP/TBTTP, Islamabad.
19. DPD(WL), GPP/TBTTP, Islamabad.
20. DPD(M&E), GPP/TBTTP, Islamabad.
21. APS to NPD, GPP/TBTTP, Islamabad.

Government of Pakistan
Ministry of Climate Change
& Environmental Coordination
Up-scaling Green Pakistan Programme
Islamabad
****

F. No. 6(3)2020-21/TBTTP/PR

Islamabad, the 5th July, 2024

Subject: **NO COST EXTENSION OF UPSCALING OF GREEN PAKISTAN PROGRAM PHASE-I (REVISED)**

Revision of Upscaling of Green Pakistan Program, Phase-1 for the next four years (2024-2028) is under process at the Planning Commission. Ministry of Climate Change & Environmental Coordination (MoCC&EC) has addressed the observations raised in the Pre-CDWP meeting on the Umbrella PC-I by the technical wing of the Planning Commission.

2. While the process of revision of PC-I is underway and may consume sometime, the Secretary, MoCC&EC has kindly granted one year no cost extension to the programme effective from 1st July, 2024 up to 30th June, 2025. Letter attached.

3. Once the revision is completed, the approved Umbrella PC-I along with new implementation schedule will be shared with all concerned.

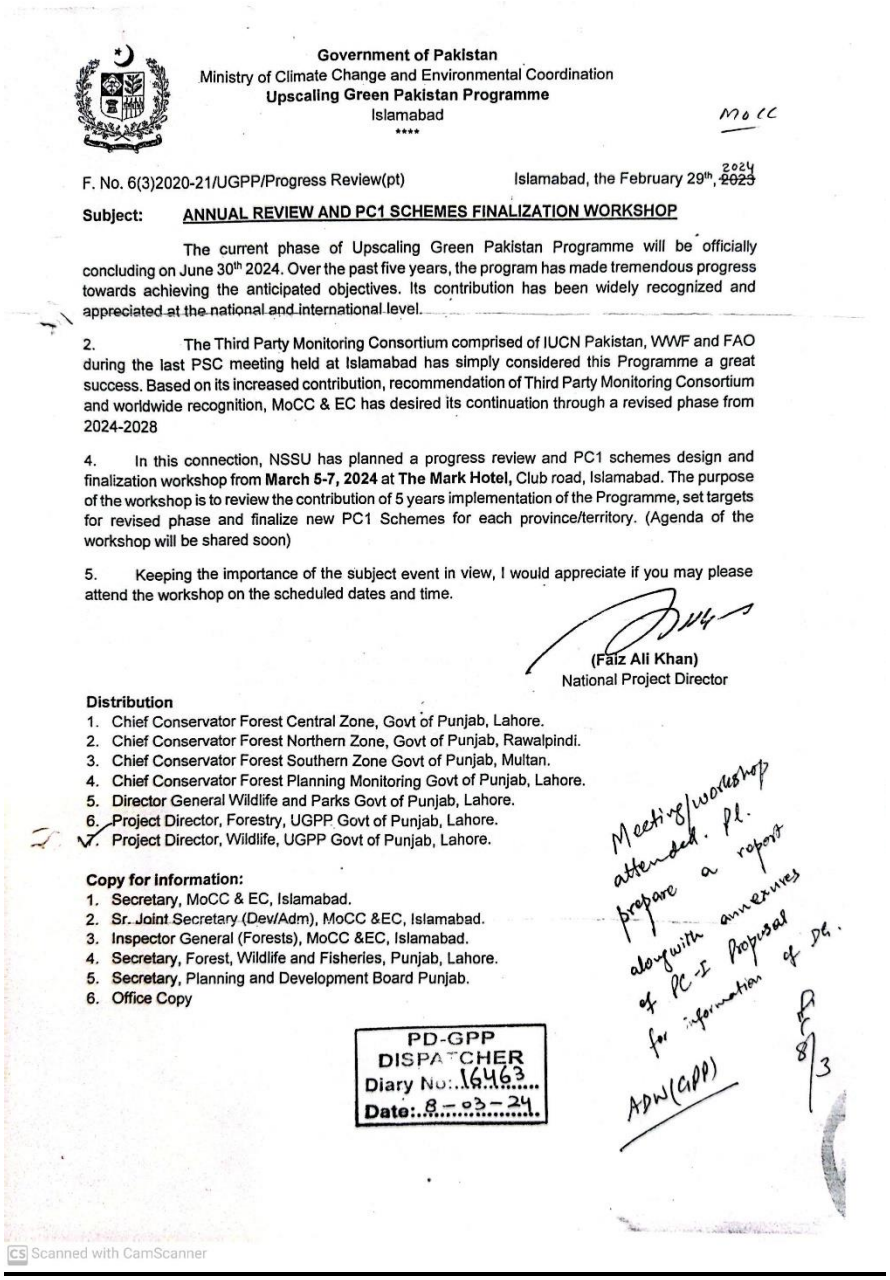
(Faiz Ali Khan)
National Project Director

Distribution:

1. Secretary, Forest, Wildlife & Fisheries Department, Govt. of Punjab, Lahore.
2. Secretary, Forest & Wildlife Department, Govt. of Sindh, Karachi.
3. Secretary, Climate Change, Forestry, Environment & Wildlife Department, Govt. of Khyber Pakhtunkhwa, Peshawar.
4. Secretary, Forest and Wildlife Department, Govt. of Balochistan, Quetta.
5. Secretary, Forest, Wildlife & Fisheries Department, Govt. of Azad Jammu & Kashmir, Muzaffarabad.
6. Secretary, Forest and Wildlife Department, Govt. of Gilgit Baltistan, Gilgit.

CC:

1. Sr.JS (Admin & Dev), MoCC & EC, Islamabad.
2. All Provincial Project Directors (Forestry & Wildlife Component) Upscaling of Green Pakistan Program.



Government of Pakistan
Ministry of Climate Change and Environmental Coordination
Upscaling Green Pakistan Programme
Islamabad
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MoCC

F. No. 6(3)2020-21/UGPP/Progress Review(pt) Islamabad, the February 29th, ~~2023~~ 2024

Subject: **ANNUAL REVIEW AND PC1 SCHEMES FINALIZATION WORKSHOP**

The current phase of Upscaling Green Pakistan Programme will be officially concluding on June 30th 2024. Over the past five years, the program has made tremendous progress towards achieving the anticipated objectives. Its contribution has been widely recognized and appreciated at the national and international level.

2. The Third Party Monitoring Consortium comprised of IUCN Pakistan, WWF and FAO during the last PSC meeting held at Islamabad has simply considered this Programme a great success. Based on its increased contribution, recommendation of Third Party Monitoring Consortium and worldwide recognition, MoCC & EC has desired its continuation through a revised phase from 2024-2028

4. In this connection, NSSU has planned a progress review and PC1 schemes design and finalization workshop from **March 5-7, 2024** at **The Mark Hotel,** Club road, Islamabad. The purpose of the workshop is to review the contribution of 5 years implementation of the Programme, set targets for revised phase and finalize new PC1 Schemes for each province/territory. (Agenda of the workshop will be shared soon)

5. Keeping the importance of the subject event in view, I would appreciate if you may please attend the workshop on the scheduled dates and time.

(Faiz Ali Khan)
National Project Director

Distribution
1. Chief Conservator Forest Central Zone, Govt of Punjab, Lahore.
2. Chief Conservator Forest Northern Zone, Govt of Punjab, Rawalpindi.
3. Chief Conservator Forest Southern Zone Govt of Punjab, Multan.
4. Chief Conservator Forest Planning Monitoring Govt of Punjab, Lahore.
5. Director General Wildlife and Parks Govt of Punjab, Lahore.
6. Project Director, Forestry, UGPP Govt of Punjab, Lahore.
7. Project Director, Wildlife, UGPP Govt of Punjab, Lahore.

Copy for information:
1. Secretary, MoCC & EC, Islamabad.
2. Sr. Joint Secretary (Dev/Adm), MoCC &EC, Islamabad.
3. Inspector General (Forests), MoCC &EC, Islamabad.
4. Secretary, Forest, Wildlife and Fisheries, Punjab, Lahore.
5. Secretary, Planning and Development Board Punjab.
6. Office Copy

PD-GPP
DISPATCHER
Diary No: 16463
Date: 8-03-24

Meeting/workshop attended. Pl. prepare a report alongwith annexures of PC-I Proposal for information of DG.

ADW(GPP)

8/3

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Ministry of Climate Change & Environmental Coordination
Upscaling Green Pakistan Programme
Islamabad
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F. No. 6(3)2020-21/TBTTP/Progress Review(Pt) Islamabad 15th January, 2024

SUBJECT: **MINUTES OF 4TH MEETING OF PROGRAMME STEERING COMMITTEE (PSC) MEETING OF UPSCALING GREEN PAKISTAN PROGRAMME (UGPP)**

The 4th meeting of the Programme Steering Committee (PSC) was held under the Chairmanship of Secretary, Ministry of Climate Change and Environmental Coordination on 4th January 2024 at the Upscaling Green Pakistan Programme Office, Islamabad.

2. Enclosed please find the minutes of the subject meeting for your information and further necessary action.

3. This issues with the approval of Secretary, Ministry of Climate Change & Environmental Coordination.

(Faiz Ali Khan)
National Project Director
Upscaling Green Pakistan Program

Distribution:
1. Inspector General (Forests), M/o CC&EC, Islamabad.
2. Secretary, Forestry, Wildlife and Fisheries Department, Govt. of Punjab, Lahore.
3. Secretary, Forest and Wildlife Department, Govt. of Sindh, Karachi.
4. Secretary, Forestry, Environment & Wildlife Department, Govt. of KP, Peshawar.
5. Secretary, Forest and Wildlife Department, Govt. of Balochistan, Quetta.
6. Secretary, Forest, Wildlife & Fisheries Department, Govt. of AJK, Muzaffarabad.
7. Secretary, Forest Wildlife & Environment Department, Gilgit-Baltistan, Gilgit.
8. Joint Secretary (Dev), M/o CC&EC, Islamabad.
9. Director General (Env. & CC), M/o CC&EC, Islamabad.
10. Conservator Wildlife, M/o CC&EC, Islamabad.
11. Chief Environment, Planning Commission Islamabad.
12. Financial Advisor, Ministry of Finance, Islamabad.
13. Representative of Third Party M&E Consortium (IUCN,WWF & FAO).

CC:

1. Secretary/Chair of the PSC, M/o Climate Change & Environmental Coordination, Islamabad.
2. Additional Secretary, M/o Climate Change & Environmental Coordination, Islamabad.

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i). The actual expenditure by the province/territory in the previous quarter verified through AG office reconciled statements.

ii). The unspent funds available with provinces/territories and

iii). The actual released 50 % ADP matching contributions.

He further updated the forum that occasionally AG reconciled statements from few provinces/ territories are delayed and the current instructions of MoPD&SI do not permit funds release without a reconciled statement. Also, 50% matching ADP contributions of funds is one of the requirements for PSDP funds release as per the approved umbrella PC1 scheme.

Responding to a query from the Chair regarding authorization of the reconciled expenditure statements from the provincial AG office or the respective Provincial Secretaries, the Deputy Chief Planning informed that MoPD&SI may accept verified reconciliation statements by the provincial secretaries, however the programme may secure concurrence of audit department to avoid audit objections afterwards.

The Chair directed that in the absence of the signed reconciled statements by provincial/territorial AG offices, the signed verified expenditure statements by the provincial/ territorial Secretaries shall be submitted to NSSU office for releases. However, the final reconciled statements of AG offices must be submitted within the following 30 days.

Decision

Additional Secretary, MoCC&EC together with NPD UGPP shall immediately devise a consensus-based and just formula for fair allocation and distribution of funds to provinces/territories.

c) Baseline data of the PC-I schemes of UGPP

NPD, UGGP updated the forum that there is no mention of baseline data in the approved umbrella PC1. However, based on the decision taken in the last PSC meeting, provinces/territories collected baseline data on forests and wildlife from the field and the same has been shared with MoPD&SI. The data has minor discrepancies on various parameters, (No of trees or Area) used by provinces/territories, which will be updated soon.

Additional Secretary, MoCC&EC explained that with the recent development in the GIS and satellite-based technologies, it has become very handy these days to provide the basic periodic information on the status of forests, plantations and even individual species.

The Chair highlighted that provision of baseline data is normally a requirement in PC1 documents of all conservation projects/programs but this requirement was somehow overlooked in the approved umbrella PC1 scheme of Upscaling Green Pakistan Programme.

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Although the lack of this benchmark information in the PC1 poses a challenge for the implementing arms to detect the changes at later stages, the available information shall be shared with the relevant quarters and the current achievements shall be made part of the revised PC1 as new benchmark for future comparison.

Decision

Provinces/territories will address the gaps in the baseline data. The achievement of the programme up to June 2024 will be incorporated in the revised PC1 as baseline, which will serve as benchmark for future monitoring and comparison.

d) Implementation status of Cabinet decisions PC-I schemes

NPD, UGPP provided a brief on the implementation status of the Cabinet decisions of the following five one liner budget activities given in the umbrella PC1 document:

i. Pollution Load Assessment Network (PLAN) Project for improvement of air quality of Islamabad.
ii. Development of National Park, Wetlands, Eco Tourism sites, Safari Parks
iii. Master planning and designing for establishment of Botanical Garden at Bani Gala, Islamabad
iv. Development and Execution of Comprehensive Plan for Islamabad as a model city in terms of horticulture landscape.
v. Development and management of Margallah Hills National Park and/or Islamabad Zoo.

DG, Environment & CC updated the forum stating, that in compliance to a decision taken in the last PSC meeting, a draft summary was submitted to MoPD&SI in October 2023. The purpose of this submission was to get the views of MoPD&SI on the proposal of removing the one liner budget initiatives from the current PC1 scheme. Deputy Chief Planning seconded him by informing that the summary of these one-liner budget projects was received through the PID section. A position paper on the summary has been forwarded to CDWP for discussion and necessary instructions in its next meeting, he added.

The Chair shared his concern over the "Pollution Load Assessment Network (PLAN) Project for improvement of air quality of Islamabad". This is one of the important projects for MoCC&EC and shall be incorporated in the revised PC1 for implementation under the umbrella of Upscaling Green Pakistan Programme. The issues related to its management will be sorted out in the internal meeting of MoCC&EC.

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Decision

Additional Secretary and NPD, UGPP will ensure that PLAN project becomes part of the revised PC1 scheme for implementation under the umbrella of Upscaling Green Pakistan.

e) Opening of Assignment Account

NPD, UGPP updated the forum on responses of provinces/territories regarding bottle necks in opening of Assignment Accounts. Provinces have observed that unlike projects with centralized disbursement mandate, disbursement under Assignment Accounts pose a challenge for a programme like UGPP as each province has to open numerous Accounts at the divisional as well as subdivisional level.

On inquiry from the Chair, PD Forest and Wildlife, Gilgit-Baltistan shared his experience that as the number of districts are low i.e 8 districts in GB, the funds are transferred to the subsidiary Assignment Accounts opened one per each district, where every Divisional Forest Officer enjoys the power of Drawing and Disbursement Officer. For larger provinces with several Divisions and further subdivisions, operationalization of so many Accounts will be an uphill task.

PD, Forests, KP shared that like any other forestry and conservation project in KP, UGPP has been using pre-audit system since its inception. He further added that due to time limitations of the programme, changing financial disbursement mode from pre-audit to post-audit system may invite unnecessary complications and confusion. PD, Forestry, Sindh seconded that the process of Assignment Accounts has been suspended by the Sindh Finance department in Sindh province because so many Assignment Accounts were opened under the control of project directors. He suggested to avoid changing this mode of financial disbursement in the last year of the programme may not be fruitful.

Responding to a query from the Chair regarding compulsion of opening Assignment Accounts, Additional Secretary, MOCC&EC and Deputy Chief, MoPD&SI informed that the Federal PC1 has the compulsion of opening Assignment Account however there is no such provision in the provincial PC1s schemes.

The Chair summarized the discussion by directions to the programme to request the Ministry of Finance for a special meeting to deliberate on assignment accounts for the current as well as revised PC1.

Decisions

M/o Finance will be requested for a special meeting regarding the status of Assignment Accounts in the current as well as revised PC1. The meeting will also be attended by representative of M/o PD&SI, provinces and NPD UGPP.

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MOCC&EC to write a letter to the Secretary Finance to document the lack of participation of its representative despite confirmation in this important meeting

f) Update by Third Party Monitoring Consortium

Representative of Third-Party Monitoring Consortium updated the forum on monitoring activities conducted in the reporting year. Based on the physical monitoring conducted in more than one thousand sites, the programme is a success model, he claimed. The combined report of forestry has been submitted while the one for wildlife will be submitted latest by the end of January, 2024.

Responding to a question from Additional Secretary MOCC&EC regarding any changes observed in the current year, representative of the consortium shared that achievements of the programme are quite satisfactory due to the very fact that our last year recommendations were confirmed from the field monitoring as per the following:

- Unlike last year, approximately more than eight thousand (8,000) women were found actively engaged in the programme activities at far flung areas.
- The programme proponents have drastically replaced planting exotic species with native species by almost 75%, which is a great environment friendly achievement by itself.
- Consortium observed a clear change of focus of provincial/territorial departments in implementing the Assisted Natural Regeneration (ANR) component. The least degraded natural forest areas have been targeted for interventions in the reporting year, which is contrary to the earlier focus on natural areas with 80 % degradation.

He further elaborated that all the above observations and changes will be reflected in the final report, which will be submitted by the end of January, 2024 after incorporating the comments of the provinces/territories. Furthermore, this is not a plantation programme where number of trees can be counted, rather it's a landscape restoration and conservation programme so the consortium has started assessing the overall contribution to biodiversity conservation including species diversity, ecosystem improvement and sustainability of the investment, he added.

The representative of the consortium further informed that a manual of species suitability for various climatic conditions in all ecosystems of Pakistan has been developed and shared with the relevant departments of the country as ready reference for compliance. He concluded his comment by disclosing that the overall threshold of plantation in all types of plantations remained above 80% except urban plantation, which he considered a remarkable.

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Decisions

Representative of the consortium will present the major outputs and findings of monitoring in the next meeting of the Climate Change Council, which will be scheduled shortly.

The consortium will submit the final monitoring reports of Forestry and Wildlife latest by the end of January, 2024.

Agenda item 2: Update physical and financial progress of UGPP

NPD, UGPP provided an overview of updated achievements sharing that UGPP has achieved approximately 63.5 % of forestry and 58% of wildlife targets against the actual financial expenditure of 37%. Provinces/Federal territories provided short presentations on the updated physical and financial progress as per the detail given in the tables A, B and C below:

Table A. Physical Progress, Forestry Component, 2019-20 to 1st quarter 2023-24

Province/ Territory	PC1 Targets (million Plants)	Progress up to 2019-23 (million Plants)	1st Quarter 2023-24 (million Plants)	Progress up to 30.9.2023 (million Plants)	Achievement %
Punjab	466	329.47	8.825	338.30	72.6%
Sindh	1000	794.76	20.38	815.14	81.5%
KP	1000	695.58	0.428	696.01	69.6%
Balochistan	100	17.37	1.400	1.06	18.4%
AJK	560	161.68	2.832	165.86	29.4%
GB	170	70.00	0.006	70.01	41.2%
Total	**3296.00**	**2068.86**	**35.22**	**2103.73**	**63.8%**

Table B. Major Achievements, Wildlife Component, 2019-2023

Major Activities	Punjab	KP	Sindh	Baloch.	AJK	GB	Total
1. Green Jobs	470	4463	--	--	109	89	**5131**
2. Establishment of new Protected areas under PAI	64	22	--	--	2	12	**100**
3. Establishment of Community Controlled Hunting Areas	--	--	--	--	--	06	**06**
4. Establishment of VCCs	--	50	--	04	100	--	**154**
5. Eco-tourism Infrastructure in existing and new PAs	03	09	--	03	05	--	**20**

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6. Management Plans developed for Protected Areas	03	40	--	1	13	32	89
7. Dossier developed for declaration as Man and Biosphere Reserve (MAB) under UNESCO	--	04	--	02	--	--	06
8. Establishment of Wildlife Check Posts to control the illegal trade of wildlife	09	13	--	04	01	03	30
9. Development of Billboards and Signboards in PAs	04	80	--	--	20	70	174
10. Solid waste management in PAs	--	16	--	03	14	--	33
11. Wildlife surveys	--	102	--	05	--	06	113
12. Species Conservation/Rehabilitation	--	02	03	03	--	--	08
13. Breeding centers	--	06	--	15	--	--	21
14. Community-based projects	--	38	--	167	--	--	205
15. Water points	--	120	--	980	--	25	1125
16. Irrigation Channels	--	12	--	--	--	06	18
17. Check Dams	--	--	16	--	--	--	16
18. Control Desks	--	03	--	02	--	--	05
19. Establishment of GIS Labs	09	--	--	--	--	--	09
20. Capacity Building, Workshop & Trainings	--	110	--	02	40	12	161

Table C. Financial progress report as of June 2023 of UGPP is given below.

Financial Progress, UGPP (2019-20 to June 23)										
(Figures in Billion)										
Forestry Component										
S.No	Province/ Territory	Cost of PC-I			Relases till June 2024			Balance		
		PSDP	ADP	Total	PSDP	ADP	Total	PSDP	ADP	Total
1	Punjab	13.17	13.188	26.358	6.00	7.44	13.44	7.17	5.748	12.92
2	Sindh	2.699	2.9	5.599	2.49	2.42	4.91	0.21	0.48	0.69
3	Khyber Pakhtunkhwa	13.67	13.67	27.34	6.93	7.39	14.32	6.74	6.28	13.02
4	Balochistan	8.356	8.332	16.688	1.48	1.68	3.16	6.88	6.652	13.53
5	AJ&K	19.284		19.284	4.80		4.80	14.48	0	14.48
6	Gilgit Baltistan	6.92		6.92	2.36		2.36	4.56	0	4.56
Wildlife Component										
1	Punjab	2.945	2.945	5.891	0.930	1.364	2.294	2.015	1.581	3.597
2	Sindh	0.112	0.116	0.228	0.072	0.028	0.099	0.041	0.088	0.129
3	Khyber Pakhtunkhwa	0.245	0.245	0.490	0.193	0.243	0.436	0.052	0.002	0.054
4	Balochistan	1.741	1.741	3.482	0.419	0.626	1.045	1.322	1.115	2.437
5	AJ&K	0.276		0.276	0.199		0.199	0.077	0.000	0.077
6	Gilgit Baltistan	0.360		0.360	0.216		0.216	0.144	0.000	0.144
NSSU										
1	Liabilities	0.211		0.211			0.000	0.211		0.211
2	NSSU/M/occ Forestry	7.19134		7.191	0.871		0.871	6.321		6.321
3	NSSU/M/occ Wildlife	4.73546		4.735			0.000	4.735		4.735
4	ZSP	0.129		0.129			0.000	0.129		0.129
	G.Total	82.045	43.137	125.183	26.962	21.191	48.153	55.083	21.946	77.030

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Agenda Item 3: Modified Umbrella PC-I of UGPP

NPD, UGPP highlighted that the programme has achieved approximately 63.5 % targets of forestry and 58 % of Wildlife components, the short fall in achieving the targets incurred due to the pragmatic/ decreased releases and the country wide devastating floods. To recover the short fall, the program was granted one year extension (July 2023-June 2024) without any change in the scope and cost, however the funds allocated by M/o PD&SI are yet to be released to the provinces / territories for activities implementation.

He continued that the process of revising the PC1 schemes within the existing cost has been initiated at the provincial/territorial levels. The Annual Planning and Review meeting was conducted in the first quarter, where provinces / territories agreed to share the revised PC-1 documents with enhanced physical targets with-in the limits of originally approved cost by ECNEC. It is anticipated that revised Umbrella PC-I along with the provincial / territorial project documents will be submitted to M/o CC&EC by the end of January 2024.

Responding to a query from the Chair, the forum was apprised that Approximately Rs. 73 billion (Rs. 52 billion PSDP and 21 billion ADP) is available for the revised PC1 (FY2024-2028). Deputy Chief, Env. & CC, MoPD&SI pointed out that as the MoCC&EC has already proposed removal of the one liner budget initiatives due to which the available budget will further decrease.

The Chair responded that since MoCC&EC has reconsidered Pollution Load Assessment Network (PLAN) Project costing around a billion Rs, the remaining budget of the other one liner initiatives will have no significant impact on the overall budget of the programme-thus an amount of approximately Rs 70 billion would still be available for the revised PC1.

Decision

The provinces/territories will formally submit the respective revised PC1s schemes for Forestry and Wildlife components to MoCC&EC latest by January 20th, 2024 for onward review and processing.

Agenda 4: Any other item with the approval of the Chair

The case of Sindh Wildlife Department

NPD, UGPP informed the forum that due to the revision of financial rules, Sindh Wildlife department has reported no progress of Wildlife component for the last two years and also, an unspent amount of Rs. 29.93million is lying unspent with wildlife department. In addition, there is no update from the Wildlife department on the revised PC1.

The Chair took notice of the issue and instructed the PD Forestry, Sind for early probing and update.

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Monitoring of Forests and Wildlife, Poor progress of GIS/DPRS and Non-hiring of technical staff in the Programme.

The forum was apprised that the federal audit has raised issues related to poor monitoring of forestry/ wildlife components, monitoring plan of NSSU staff, non-hiring of technical staff in the programme, shortfall in the GIS related data and non-uploading information on DPRS in the southern parts of Khyber Pakhtunkhwa. NPD, UGGP requested the forum for guidance on these audit observations.

Regarding monitoring of forest and wildlife components by Third Party Monitoring Consortium and NSSU staff, the forum discussed that representative of the Consortium has already committed submission of the final reports by the end of January 2024. These reports will be shared with the audit accordingly. The forum also agreed that the monitoring staff of NSSU/RSSU will continue participating in the activity implementation by the Provincial Project Management Units (PMUs) and will report the progress to the NSSU.

The Chair instructed PD Forests-Khyber Pakhtunkhwa to generate and forward a formal letter from the provincial government explaining low or no progress due to the security situation in the affected districts. Finally, the remaining technical staff in the programme will be hired as per the need of the programme after the revision of the PC1, he summarized.

The meeting was formally concluded by the Chair with the remarks that Upscaling Green Pakistan programme is a flagship land restoration and conservation initiative of the country and has earned national and international recognition however, effective monitoring and regular supervision at both national and provincial level should be ensured.

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Annexure – I

4th Programme Steering Committee Meeting
Ten Billion Tree Tsunami Programme, Phase-I, Up-scaling of Green Pakistan Programme (Revised)

Date: Thursday, 4th of January, 2024
Time: 11:00 AM
Venue: Committee Room, NSSU UGPP, Adventure Complex, Shakarparian, Islamabad

AGENDA

#	Time	Agenda Items
1.	10:30 AM	Recitation from the Holy Quran
2.	10:35 AM	Welcome remarks by the Secretary, Ministry of Climate Change & Environmental Coordination
3.	10:40 AM	Implementation status of the decisions taken in the last Programme Steering Committee meeting
4.	11:10 AM	Update physical and financial progress of UGPP/ TBTTP from FY 2019-20 till 04-05-2023
5.	11:30 AM	Modified Umbrella PC-I of UGPP
6.	12:00 PM	Any other item with the approval of the Chair
7.	12:15 PM	Concluding remarks by Secretary

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Annexure-II

List of Participants

1. Syed Asif Hyder Shah, Secretary Ministry of Climate Change and Environmental Coordination (MoCC&EC), Islamabad (In Chair)
2. Mr. Iftikhar-Ul-Hassan Shah Gilani, Add. Secretary, MoCC&EC, Islamabad
3. Mr. Muhammad Farooq, Joint Secretary (Dev), MoCC&EC, Islamabad
4. Syed Ghulam Qadir Shah, IGF, MoCC&EC, Islamabad
5. Mr. Muhammad Asif Sahibzada, DG (Env &CC), MoCC&EC, Islamabad
6. Mr. Ansar Yaqoob, Secretary Forest/Information, AJ&K
7. Mr. Zafar Waqar Taj, Secretary Forest and Wildlife, GB
8. Mr. Jawad Rabbani, Deputy Chief (Env & CC), MoPD&SI, Islamabad
9. Mr. Mahmood Akhtar Cheema, Rep. of Third-Party Monitoring Consortium/Country Representative, IUCN-Pakistan
10. Mr. Muqtadar Shah, Chief Conservator of Forest, Khyber Pakhtunkhwa
11. Mr. Saqib Mehmood, Chief Conservator Forest, Punjab
12. M. Samar Hussain Khan, Conservator Wildlife, MoCC&EC, Islamabad
13. Muhammad Ismail, PD Forest/Wildlife, UGPP GB
14. Ch. Hayat Hassan, PD Forest, UGPP Punjab
15. Mr. Naseer Ahmed Khan, PD Forest, UGPP AJK
16. Muhammad Junaid Dayar, PD Forest, UGPP Khyber Pakhtunkhwa
17. Muhammad Niaz Khan, PD Wildlife UGPP, Balochistan
18. Mr. Naeem Iftikhar Dar, Director Wildlife and Fisheries, UGPP, AJK
19. Mr. Muhammad Hussain Khan, PD Wildlife, UGPP Khyber Pakhtunkhwa
20. Mr. Faiz Ali Khan, NPD, UGPP, MoCC&EC, Islamabad (Secretary)

Virtual Participants

21. Mr. Najam Ahmed Shah, Secretary Forest and Wildlife Department, Sindh
22. Mr. Muhammad Aslam, Add. Secretary, Forest and Wildlife Department of Baluchistan
23. Mr. Riaz Ahmed Wagan, PD Forest, UGPP Sindh
24. Sayed Ghulam Muhammad, Chief Conservator of Forest, (South), Balochistan

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DETAIL OF TRAININGS / WORKSHOPS / SEMINARS ALREADY CONDUCTED

S.No	Name of Training/ Workshop/Seminar	Date	Venue	Name of Resource Person	No and Names of Participants	Detail of the Event
1	Staff Training on Essential Office Management Skills	16-04-2018 to 20-04-2018	Pakistan Institute of Management, Lahore.	Wildlife Officers	20	Record Keeping and Filing Communication Meeting Management Time Management and Task Prioritization Office Technology
2	Training Course on IT Based Project Management	23-04-2018 to 27-04-2018	Pakistan Institute of Management, Lahore.	Wildlife Officers	20	Project Management Fundamentals IT-Specific Project Management Methodologies Data Management and Analysis IT Project Examples in Wildlife Management
3	Training Workshop on the Use of ARC GIS Software for the Special Data Visualization and Map Making	12/6/2018	Faletti's Hotel (Crystal Hall), Lahore.	Wildlife Officers	34	Introduction to ArcGIS Software Spatial Data Visualization Map Making Techniques Applications in Wildlife Management
4	One Day Workshop on the EVE of International Wetland Day	2/2/2019	Faletti's Hotel, Lahore.	Wildlife Officers	80	Importance of Wetlands Wetland Ecosystem Services Threats to Wetlands Wetland Conservation and Management International Wetland Day Case Studies Interactive Sessions
5	Training course on Financial Management	15-04-2019 to 19-04-2019	Pakistan Institute of Management, Lahore.	Wildlife Officers	25	Financial Reporting and Analysis Cost Management Financial Regulations Asset Management Investment Strategies Performance Measurement Financial Decision-Making Software and Tools for Financial Management Group Discussions
6	Training on Capacity Building of Staff on Survey / Census	26-02-2021	Faletti's Hotel, Lahore.	Wildlife Officers	50	Birds Sensing techniques Mammals Sensing Techniques Reptiles / Amphibians Sensing Techniques Use of GPS/GIS/Remote Sensing for Wildlife Surveys Data Collection, Analysis and Publication
7	Training on Ultrasonography in Wild Animals	18-11-2021 to 19-11-2021	Veterinary Training Academy, UVAS.	Prof. Nasim Ahmad, M Irfan Ur Rehman Khan, Prof Amjad Riaz, Dr. Aijaz Ali Channa, Dr Shehla Gul Bukhari, Dr. Zia Ullah	25	General principles and concepts in ultrasound imaging Scanning Technique
8	Training of Newly Recruited Wildlife Inspectors (BS-11) and Wildlife Watchers (BS-09)	18-11-2021 to 19-11-2021	Punjab Wildlife Research Centre (PWRC), Gatwala, Faisalabad.	Wildlife Officers	39	Wildlife Laws and Regulations Protected Species Identification Wildlife Monitoring Techniques Law Enforcement Procedures Wildlife Crime Investigation First Aid and Emergency Response Field Equipment and Technology Data Collection and Reporting Teamwork and Collaboration Conflict Resolution
9	Training of Data Entry Operators (BS-14)	17-05-2022	GIS Lab, Punjab Forest Department, 108-Ravi Road, Lahore.	Wildlife Officers	10	GPS Based Survey Data Accuracy and Validation Software Applications Record Keeping and Time Management Troubleshooting Teamwork

10	Training of Drivers, Operators (BS-14), Wildlife Inspectors (BS-11) and Wildlife Watchers (BS-09)	27-05-2022 to 02-06-2022	Office of Deputy Director Wildlife, Multan Region.	Wildlife Officers	100	Data Entry and Management Wildlife Law and Enforcement Protected Species Identification Wildlife Monitoring Techniques Documentation Field Equipment and Technology Ethical Considerations Teamwork and Collaboration
11	Seminar on World Animal Day (4th October)	4/10/2022	Safari Zoo, Lahore.	Wildlife Officers, Prof. Dr. Zulfiqar Ali Punjab University, Pro. Dr. Muhammad Wajid, Okara University, Prof. Dr. Atif Yaqoob, GC University Lahore, Prof Dr Asim Khalid UVAS, Project Director TBTTP/GPP	25	Biodiversity in relation to Climate Change Protected Area Management Research Techniques in Wildlife Mammalian Fauna of Punjab Importance of wildlife and their resources Rules of protected areas management Awareness talk
12	Training of Recruited Wildlife Inspectors (BS-11) and Wildlife Watchers (BS-09)	23-05-2022	Deputy Director Wildlife, Kallar Kahar, Salt Range Region.	Wildlife Officers	40	Wildlife Laws and Regulations Documentation Communication and Public Relations Firearms Safety and Handling Emergency Response Navigation and Wilderness Survival Protected Species Identification Ethical Considerations Teamwork and Collaboration
13	Training of Recruited Wildlife Inspectors (BS-11) and Wildlife Watchers (BS-09)	26-05-2022 to 01-06-2022	Deputy Director Wildlife, Rawalpindi Region.	Wildlife Officers	12	Wildlife Monitoring Techniques Habitat Assessment Law Enforcement Procedures Wildlife Crime Scene Investigation Field Equipment and Technology Data Collection and Reporting Ethical Considerations human wildlife conflicts mitigation
14	Seminar on IT Based Management	23-06-2022	Lahore Zoo.	Wildlife Officers	30	Following activities are covered in this event: Introduction to information technology GIS and RS Technology GPS Survey
15	Training of Recruited Wildlife Watchers (BS-09)	02-06-2022 to 16-06-2022	Punjab Wildlife Research Centre (PWRC), Gatwala, Faisalabad.	Wildlife Officers	33	Wildlife Observation and Reporting Basic Tracking and Navigation Wildlife Sign Interpretation Communication and Reporting Outdoor Skills and Safety Equipment Use and Maintenance Ethical Considerations
16	Training & Orientation of Newly Recruited Staff	9/12/2022	Kallar Kahar, Salt Range Region.	Wildlife Officers	30	Organizational Structure and Culture Teamwork and Communication importance of wildlife Wildlife rules and policies Emergency Procedures Question and Answer Session
17	Application of RS, GIS and SMART for Wildlife Monitoring and Protected Area Management (Two Day)	03-01-2023 to 04-01-2023	Central GIS Lab, Punjab Wildlife & Parks Department.	Hamera Ayesha (Wildlife Conservationist WWF), Usman Akram (GIS Manager WWF), Wajid Ali (GIS Expert WWF)	15	Role of GIS and Remote Sensing in Wildlife monitoring, Conservation and Management Mapping of wildlife distribution and patterns Practices using Spatial Analysis for Wildlife monitoring and management Role of SMART app in wildlife
18	Seminar on World Wildlife Day	3/3/2023	Safari Zoo, Lahore.	Wildlife Officers, Prof. Dr. Zulfiqar Ali Punjab University, Pro. Dr. Muhammad Wajid, Okara University, Prof. Dr. Atif Yaqoob, GC University Lahore, Prof Dr Asim Khalid UVAS.	50	Importance of Wildlife with respect to Habitat Degradation Survey & Census Techniques Role of Punjab Wildlife Act Veterinary case of Wildlife in Captivity

19	Workshop on Protected areas management on World Animals Day 2023	3/10/2023	Faletti's Hotel, Lahore.	Wildlife Officers, Badar Munir, Zahid Bhatti, Dr. Waseem (PWF), Prof. Dr. Zulfiqar Ali Punjab University, Pro. Dr. Muhammad Wajid, Okara University, Prof. Dr. Atif Yaqoob, GC University Lahore, Prof Dr Asim Khalid UVAS	100	Following activities are covered in this event: Vulnerability assessment of threatened species Importance of protected areas Need for protected area management Group activity to design Protected Area Management Plan.
20	Wildlife Spatial Data Acquisition Processing and Assessment using GPS Application & Drone Technology (One day Workshop)	14/6/2023	Changa Manga Wildlife Sanctuary.	Usman Akram (GIS Manager WWF), Wajid Ali (GIS Expert WWF), Usama (GIS Analyst WWF)	50	Following activities are covered in this event: Importance of GPS in spatial Data collection Usage of Drone in image acquisition and assessment in wildlife Hands-on session of GPS and drone for data acquisition and processing
21	World Wildlife Day (3rd March)	3/3/2024	Safari Zoo, Lahore.	Wildlife Officers	70	Importance of Wildlife Human wildlife conflict Rights of Animal
22	One day hands on training session Mapping Wildlife distribution and Habitat Modeling	5/9/2024	Conference Room, Punjab Wildlife & Parks Dept.	Misbah Sarwar (Deputy Director Wildlife Sciences Gatwala), Usman Akram (GIS Manager, WWF), Wajid Ali (GIS Expert, WWF)	20	Following activities are covered in this event: - Importance of Wildlife Habitat- Embracing our responsibility to protect wildlife Habitat. - Detailed discussion on wildlife distribution pattern and their suitable habitat mapping. - Practical Hands on session on Habitat Suitability Index(HSI) modeling using MAXENT Software.
23	Seminar on World Biodiversity Day	22/05/2024	GC University Lahore	Dr. Rahib Hussain (SDSC GCU Lhr), Abu Huraira Butt (SDSC), Dr. Abdul Sattar (SDSC GCU Lhr), Dr. Faiza Sharif (SDSC), Dr. Gul Zareen (SDSC)	80	Following activities are covered in this event: Importance of wildlife and biodiversity importance of conservation of nature Usage of GPS for biodiversity conservation Quiz Session with students
24	Seminar on World Animal Day (4th October)	4/10/2024	Lahore Zoo.	Academia	80	Importance of World Animal Day Collaborative Activities Educational Campaigns Tree Plantation Drives Awareness Walks Wildlife Photography Exhibition

DETAIL OF TRAININGS TO BE CONDUCTED

The following Trainings are proposed in the revised phase of the Programme.

1. Location: All Punjab
2. Duration: One Day
3. Targeted Audience:
    - Officers / Officials of the Department.
    - Students of Various Universities.
    - Community People.
4. Resource Person: Private Wildlife NGO's, University Professors, Wildlife Experts or relevant professionals etc

Sr. No.	Name of Trainings	Contents
1.	Wildlife Conservation and Biodiversity Management	• Introduction to biodiversity and its importance. • Threats to wildlife (habitat loss, poaching, climate change, invasive species). • International agreements (e.g., CITES, CBD). • Methods of species conservation (in-situ and ex-situ).
2.	Habitat Restoration and Management	• Techniques for habitat restoration (reforestation, wetland restoration). • Managing invasive species and enhancing native flora. • Water and soil conservation for ecosystem health. • Ecosystem monitoring and health assessment.
3.	Sustainable Wildlife Tourism and Eco-Tourism Development	• Principles of sustainable tourism and eco-tourism. • Benefits and risks of wildlife tourism. • Community-based tourism models. • Engaging local communities in eco-tourism.
4.	Anti-Poaching and Wildlife Law Enforcement	• Anti-poaching strategies and wildlife law enforcement. • Wildlife crime investigation. • Collaboration with international law enforcement agencies (Interpol, UNODC). • Creating awareness on wildlife protection laws (national and international).
5.	Community Engagement in Wildlife Conservation	• Benefits of involving local communities in wildlife protection. • Community-based conservation initiatives (e.g., ecotourism, sustainable agriculture). • Conflict resolution strategies (e.g., human-wildlife conflict). • Environmental education and awareness campaigns.
6.	Climate Change and Its Impact on Wildlife	• Climate change science and impacts on ecosystems. • Climate adaptation and mitigation strategies for wildlife. • Monitoring climate change impacts on species and habitats. • Linking climate policy with wildlife conservation efforts.
7.	Monitoring, Data Collection, and Research Techniques	• Research methodologies for wildlife monitoring. • Use of technology (camera traps, drones, GIS) in wildlife research.

		• Data analysis and interpretation (statistical models, software tools). • Reporting and documenting findings.
8.	Wildlife Health and Disease Management	• Zoonotic diseases and their impact on wildlife. • Disease surveillance in wildlife populations. • Veterinary care for wildlife (capture, transportation, and rehabilitation). • Preventative measures for wildlife diseases.
9.	GIS & Remote Sensing for Wildlife Monitoring	• Training on GIS Software, Satellite imagery interpretation and data analysis.
10.	Public Awareness and Education for Wildlife Conservation	• Discussions on wildlife documentaries, media outreach strategies, school programs, and public campaigns.
11.	The Role of Technology in Wildlife Conservation	• Presentations by tech companies or research institutions on the latest innovations and their applications in monitoring wildlife and ecosystems.
12.	Advanced Wildlife Conservation & Management Techniques	• Understanding species ecology, the role of keystone species, and the concept of ecosystems services. • Training on how to assess populations, determine sustainable harvest levels (where applicable), and evaluate the health of ecosystems. • Tailored approaches for conserving particular species, especially those that are endangered or threatened. • How to develop wildlife conservation management plans, set priorities, and monitor progress.
13.	Environmental Impact Assessment (EIA) for Wildlife Conservation	• Introduction to Environmental Impact Assessments: Understanding the legal and regulatory frameworks governing EIAs, and how they help mitigate negative environmental impacts. • Assessing Wildlife Habitats and Species: Techniques for evaluating the potential impacts of infrastructure projects (roads, dams, mines, etc.) on wildlife, such as the construction of wildlife corridors or mitigation of habitat fragmentation. • Alternatives to Development: How to propose alternatives or adjustments to proposed projects that minimize harm to wildlife.
14.	Illegal Wildlife Trade Prevention	• Law enforcement / regulation • How to use technology to monitor wildlife population and combat poaching
15.	Game Bird Management	• Introduction to Game Bird Management • Habitat Management for Game Birds • Population Monitoring & Data Collection • Game Bird Conservation & Specie Protection • Community Involvement & Stakeholder Engagement • Hunting Techniques and Ethics
16.	Wildlife Acts / Rules	• Understanding of the Punjab Wildlife Act. • Punjab Protected Area Act • Knowledge of Other relevant wildlife Rules
17.	Project Management	• Introduction to Project Management • Project Types

		• Project Monitoring / Evaluation
18.	Wildlife Management	• Training in Specie Conservation • Wildlife Tracking and Monitoring • GIS for Wildlife Conservation

DETAIL OF WORKSHOPS / SEMINARS / CONFERENCE TO BE CONDUCTED

The following Workshops / Seminars / Conference are proposed in the revised phase of the Programme.

1. Location: All Punjab
2. Duration: One or Two Day
3. Targeted Audience:
    - Officers / Officials of the Department.
    - Students of Various Universities.
    - Community People.
4. Resource Person: Private Wildlife NGO's, University Professors, Wildlife Experts or relevant professionals etc

Sr. No.	Name of Workshops / Seminars / Conference	Contents of Workshop
1.	Wildlife Monitoring & Data Collection	• Field Survey Techniques • Biodiversity Monitoring
2.	Ecotourism Development	• Developing Ecotourism Initiatives for Conservation
3.	Habitat Restoration and Management	• Restoration Ecology Workshop • Fire Management for wildlife Habitat
4.	Leadership, Capacity Building & Advocacy	• Leadership skills in Wildlife Conservation • Advocacy Campaigns for Wildlife
5.	Technology for Wildlife Conservation	• Drone and Remote Sensing Technology for conservation • Using Apps & Software for conservation
6.	Wildlife Park / Zoo Management	• Wildlife Park & Zoos Management
7.	Wildlife Health & Veterinary Conservation	• Wildlife Disease Management • Veterinary Care for Wildlife • Wildlife Rescue and Rehabilitation
8.	Conventions on Biological Diversity	• Aichi Biodiversity Targets • Global Biodiversity Framework
9.	IUCN Standards	• IUCN Red list Criteria • Key Biodiversity Areas • IUCN Green Listings
10.	National Park Management	• National Park Management

RESULT BASED MONITORING INDICATORS

Sr. No.	Interventions	Particular of Activities	Targets	Indicators	Means of Verification
1.	ESTABLISHMENT OF ARA BASHARAT NATIONAL PARK	Habitat mapping and assessment in the selected NPs (numbers) Wildlife baseline and monitoring surveys (numbers) Ecotourism facilities, visitor centers, trails, viewing points, picnic spots, etc. in the selected NPs based on approved plan, Visitor management – visitor records Protection and conservation of wildlife Enhanced surveillance & monitoring	01	Georeferenced pictures of habitats Baseline and monitoring surveys carried out Facilities completed and operational Accessibility of facilities to visitors, including infrastructure such as roads and trails. Visitors record keeping in place.	Review of the assessment reports. Pictorial Information Review of Progress reports. Field inspection of the facilities.
2.	SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)	Habitat mapping and assessment in the selected NPs Wildlife baseline and monitoring surveys Ecotourism facilities, visitor centers, trails, viewing points, picnic spots, etc. in the selected NPs based on approved plan, Visitor management – visitor records Protection and conservation of wildlife Enhanced surveillance & monitoring	01	Georeferenced pictures of habitats Baseline and monitoring surveys carried out Facilities completed and operational Accessibility of facilities to visitors, including infrastructure such as roads and trails. Visitors record keeping in place.	Review of the assessment reports. Pictorial Information Review of Progress reports. Field inspection of the facilities. Field reports

Sr. No.	Interventions	Particular of Activities	Targets	Indicators	Means of Verification
3.	STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)	Habitat mapping and assessment in the selected NPs (numbers) Wildlife baseline and monitoring surveys (numbers) Ecotourism facilities, visitor centers, trails, viewing points, picnic spots, etc. in the selected NPs based on approved plan, Visitor management – visitor records Protection and conservation of wildlife Enhanced surveillance & monitoring Leopard protection	01	Georeferenced pictures of habitats Baseline and monitoring surveys carried out Facilities completed and operational (Completion status of each ecotourism facility) Accessibility of facilities to visitors, including infrastructure such as roads and trails. Visitors record keeping in place.	Review of the assessment reports. Pictorial Information Review of Progress reports. Field inspection of the facilities. Field reports
4.	IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)	Habitat mapping and assessment in the selected NPs (numbers) Wildlife baseline and monitoring surveys (numbers) Visitor management – visitor records Protection and conservation of wildlife Enhanced surveillance & monitoring	01	Georeferenced pictures of habitats Baseline and monitoring surveys carried out Facilities completed and operational (Completion status of each ecotourism facility) Accessibility of facilities to visitors, including infrastructure such as roads and trails. Visitors record keeping in place.	Review of the assessment reports. Pictorial Information Review of Progress reports. Field inspection of the facilities. Monitoring reports
5.	MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)	Protection and conservation of wildlife Enhanced surveillance & monitoring Leopard protection	01	Monitoring tools assessment Data collected from AI Equipments Survey reports GIS data	Review of the assessment reports. Pictorial Information Review of the reports. Progress reports. Field inspection of the facilities.

Sr. No.	Interventions	Particular of Activities	Targets	Indicators	Means of Verification
					Field reports
6.	REINTRODUCTION OF BLACK BUCK IN CHOLISTAN	Re introduction of Blackbuck Conservation of blackbuck Health & behavior Assessment of blackbuck Conservation of habitat Assessment of weather	01	Propagation of species under captivity Acclimatization before release in the wild Assessment of behavior Assessment of health RFID tags	Assessment reports of health and behavior of animals Animals re introduced Relevant reports
7.	CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)	a) GIS map of the selected conservancies (numbers) b) Conservancy management plan of the selected conservancies (numbers) c) Conservation interventions in the selected conservancies per approved plan. d) Training of communities of selected conservancies per approved plans.	LS	A GIS map showing distinct habitats and natural features was prepared. Accessibility of GIS habitat maps to managers and stakeholders. Accuracy of GIS data in representing conservancy boundaries, features, and resources. Management plan of conservancy in Urdu and English languages prepared jointly with CBO. Health and condition of the habitats improving. Recovery in population of key species. Number of Community representatives trained as per TNA.	Documentation or records detailing the types of habitats mapped and classified. Reports or assessments identifying key areas for habitat conservation based on GIS data Documentation showing the incorporation of various spatial datasets into the GIS map Participatory field surveys. Participatory survey reports. Training records

Sr. No.	Interventions	Particular of Activities	Targets	Indicators	Means of Verification
8.	DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)	a) Position paper on illegal wildlife trade in the province or territory b) Implementation of control measures as per approved plan.	15	Position paper identifying species or parts traded, market chain described, and control measures prescribed. Progress made on the control measures. Number of sick and injured wildlife rehabilitated.	Review of the position paper and its approval. Progress report. Records or databases documenting the number of sick and injured wildlife admitted for rehabilitation.
9.	GAME BIRD MANAGEMENT (REVISED INTERVENTION)	a) Operational plan for the game bird farm(s) (number) b) procurement, breeding, and release in the wild	01	Operational plan prepared and approved. Game bird breeding in operation and birds regularly released in the wild	Review of Plan. Records of releases in the wild.
10.	CONTROL MEASURES FOR WILDLIFE DISEASE & REHABILITATION (REVISED INTERVENTION)	Rehabilitation of sick and injured wildlife.	LS	Sick animals being treated at a credible facility Number of sick and injured wildlife rehabilitated.	Field inspection and review of records.
11.	REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)	a) Review and revision of wildlife acts b) Formulation of rules under the act	LS	Acts revised and revisions enacted. Rules formulated and notified in official gazette.	Review of the records
12.	OUTREACH COMMUNICATION (REVISED INTERVENTION)	a) National and International biodiversity day celebrations b) Outreach materials preparation and distribution	LS	Public awareness events organized. Appropriate messages and vlogs posted on social media Plan prepared, printed material prepared and distributed.	Progress reports and review of the event records

Sr. No.	Interventions	Particular of Activities	Targets	Indicators	Means of Verification
13.	CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)	Training needs assessment (TNA) and course development short training courses on emerging environmental issues per TNA. Field manuals and guidebooks Inter-provincial coordination	LS	Training course outlines prepared after TNA. Trainings conducted as per course outlines. Field manuals and guidebooks developed. Experience sharing meetings and or field visits organized.	List of persons trained in each course. Feedback from participants regarding the relevance and usefulness of the training program. Field manuals and guidebooks developed Review of the documents. Progress reports.
14.	OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL NODE	i. To digitized data dissipated from original nodes during filed patrolling, census and monitoring along with coordinates. ii. Manipulation of filed observations graphically to assess population trend of Wildlife species. iii. Identify core areas, high density and low-density areas to deploy protection force accordingly. iv. Short Term / Long Term management plans for conservation and protection measures. v. Assess harvestable population based on digital field data. vi. Coordination Boundary demarcation of protected areas.	09	Maps Prepared Protected areas mapped Habitat identified Demarcation of boundaries of protected areas Habitat modelling Survey reports Wildlife surveyed and monitored Wildlife census	Maps Prepared Protected areas mapped Habitat identified Demarcation of boundaries of protected areas Habitat modelling Survey reports Wildlife surveyed and monitored Wildlife census

Sr. No.	Interventions	Particular of Activities	Targets	Indicators	Means of Verification
		vii. Check list of offenses.			
15.	PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)	A mandatory intervention to manage / promote and administer overall implementation of the project. To centralize purchases Timely completion of works Monitoring Human resource management Procurement Provincial strategic support unit	1	Collaboration with regional DDs Maintaining record Establishment matters Procurements plan and record Project implementation strategies	Relevant reports Monitoring and progress reports

RECRUITMENT ELIGIBILITY CRITERIA & TERMS OF REFERENCE OF PROJECT DIRECTOR

Duties and Responsibilities:

The Project Director shall ensure proper management of project, periodic and timely monitoring & evaluation for accomplishment of field activities at various locations and preparation of progress reports for onward submission to provincial and federal agencies. Following progress reports shall be prepared by the PMU of the project and by the territorial in charges for submission to Ministry of Climate Change for review & onward submission to the Prime Minister's office and Ministry of Planning, Development and Reforms.

a) Monthly Progress Reports
b) Half Yearly Monitoring Reports
c) Annual Evaluation Reports
d) Project Termination Report
e) Post project completion impact assessment report

i. Lead the project implementation under the overall supervision of Director General, Wildlife & Parks Department & act as DDO for relevant components of the project.
ii. Ensure implementation, monitoring of project interventions through proper coordination with a team of Regional Implementation Agencies.
iii. Prepare, compile monthly ADP Progress Reports and participate in ADP Progress Review Meetings.
iv. Additional Charge of Project Director (if any) assigned to run the project during implementation phase shall stand regularized.
v. Oversee the implementation of the project throughout Punjab to ensure smooth implementation of the project interventions.

Required Qualification and Experience:

i. The recruitment of Project Director will be made as per prescribed Rules / Guidelines by Planning Commission of Pakistan / Acquiring the services of Senior Officers of the Department.
ii. The hiring of Project Director will be on transfer amongst Deputy Directors Wildlife from Punjab Wildlife & Parks Department having at least 20 years vast experience in Wildlife Management under Punjab Wildlife & Parks Department.
iii. M.Phil. in Zoology or Wildlife Management or Higher Qualification in relevant field is mandatory for Posting of Project Director.

RECRUITMENT ELIGIBILITY CRITERIA & TERMS OF REFERENCE OF GEOGRAPHIC INFORMATION SYSTEM (GIS) ANALYST

Duties and Responsibilities:

1. GIS data development including digitization, post data processing and map making.
2. Create, maintain and QA/QC geospatial data sets using ArcGIS.
3. Tabulation of attribute information of developed geographic features into standard/conventional relational databases.
4. Maintaining record of spatial data (meta-data) and its proper archiving.
5. Conduct field surveys for data collection (biophysical and geographic) as and when required.
6. Conduct and compile research data using both primary and secondary data sources.
7. Perform any other tasks assigned on need basis.
8. Operate GPS equipment and can develop land cover / land use classification and other thematic maps.
9. Develop land cover / land use maps by using basic and advance classification tools such as pixel, sub pixel and object-based classifiers.
10. Carry out field surveys for data collection, as and when required.
11. Development of cartographic maps using existing GIS and RS data for routine requests.
12. Conduct GIS/GPS trainings to different officers and officials of the Department, as and when required.
13. Performs related duties as assigned
14. Create, maintain, and QA/QC geospatial data sets using ArcGIS,
15. Deliver data sets, metadata, and cartographic productions to clients,
16. Develop GIS training courses for the Government Departments and NGOs/CBOs working in the field of Environment and Conservation;
17. Participates and assists field staff in carrying out field visits/surveys for data collection (biophysical and geographic) ground truthing, as and when required;

Required Qualifications: BS (4 Years) / M.Sc. in Space Sciences / GIS / Remote Sensing / Geomatics

Required Experience: A minimum of one year of experience in GIS operations. Candidate having experience in GIS operations related to Wildlife will be given preference. Maximum age limit is 35 years.

Language Requirements: Excellent communication skills. Speak, read and write English. Competence in any additional computer programming language would be an added benefit.

Other Relevant Requirement/Information: Competence in the advanced use of software packages such as ERDAS IMAGINE, Definiens / Ecognition Developer, ArcView, ArcInfo and ArcGIS. Capable of working effectively within a team. Ability to conduct independent field work.

RECRUITMENT ELIGIBILITY CRITERIA & TERMS OF REFERENCE OF REMOTE SENSING ANALYST

Duties and Responsibilities:

1. Identify suitable RS data and complete related documentation for its acquisition.
2. Process satellite and aerial image data into high quality digital image products using the latest technology and equipment.
3. Radiometric and geometric correction of Satellite and Aerial Imagery
4. Performs Processes associated with Block Triangulations, Ortho mosaic Production, Extraction Digital Elevation Model through satellite data, Orthorectification and Feature Extraction.
5. Operate GPS equipment and can develop landcover / land use classification and other thematic maps.
6. Develop land cover / land use maps by using basic and advance classification tools such as pixel, sub pixel and object-based classifiers.
7. Carry out field surveys for data collection, as and when required
8. Development of cartographic maps using existing GIS and RS data for routine requests.
9. Conduct RS trainings to different officers and officials of the Department, as and when required.
10. Performs related duties as assigned

Required Qualifications: BS (4 Years) / M.Sc. in Space Sciences / GIS / Remote Sensing / Geomatics

Required Experience: A minimum of one year of experience in Remote Sensing operations. Candidate having experience in remote sensing operations related to Wildlife will be given preference. Maximum age limit is 35-years.

Language Requirements: Excellent communication skills. Speak, read and write English. Competence in any additional computer programming language would be an added benefit.

Other Relevant Requirement/Information: Competence in the advanced use of software packages such as ERDAS IMAGINE, Definiens / Ecognition Developer, ArcView, ArcInfo and ArcGIS. Capable of working effectively within a team. Ability to conduct independent field work.

RECRUITMENT ELIGIBILITY CRITERIA & TERMS OF REFERENCE OF WEB GIS DEVELOPER / NETWORK ADMINISTRATOR

Duties and Responsibilities:

1. Technical co-ordination and support of GIS activities of the GIS Laboratory and nodes of Punjab Wildlife and Parks Department (PWPD).
2. Planning and development of the Web GIS data management tools and processes.
3. Preparation of online maps (with Geo Server) for data review and analysis as well as reporting.
4. Preparation of spatial data queries (with Post GIS database) for maps, graphs or tables.
5. Production of printable maps (with ArcGIS or similar software) for reporting.
6. Collection, compilation, or integration of external cartographic data as required for analysis or reporting needs.
7. Support the preparation of presentations and reports related to GIS activities of the PWPD GIS Lab.
8. GIS data development including digitization, post data processing and map making.
9. Maintaining record of spatial data (meta-data) and its proper archiving.
10. Conduct field surveys for data collection (biophysical and geographic) as and when required.
11. Conduct and compile research data using both primary and secondary data sources.
12. Maintain and troubleshoot the networking issue of main GIS Lab and its nodes.
13. Perform any other tasks assigned on need basis.

Required Qualifications: BS (4 Years) / M.Sc. in Computer Science / GIS or GIS related field

Required Experience: A minimum of one year of experience in Web GIS, and other GIS operations. Maximum age limit is 35-years.

Language Requirements: Excellent communication skills. Speak, read and write English. Competence in any additional computer programming language would be an added benefit.

Other Relevant Requirement/Information: Competence in the advanced use of software packages such as ArcView, ArcInfo and ArcGIS, GeoServer, PostGIS, Open layers, ASP.NET, Oracle databases, SQL, and GIS database design. Should have sound knowledge of network administration and related operations.

RECRUITMENT ELIGIBILITY CRITERIA & TERMS OF REFERENCE OF

DATA ENTRY OPERATOR

Qualification:

14-Year Education, BCS, B.Sc Computer Science/IT or equivalent qualification.
Maximum age limit is 30-years.

Requirements:

- Proficient user of MS office, especially MS Word, Excel and Access.
- Accurate keyboard skills with typing speed 35 words/min

Responsibilities:

- Prepare, compile and sort documents for data entry
- Create and manipulate databases
- Scan documents into documents management system or databases
- Maintain Logbook or records of activities and tasks
- Create reports of completed projects/tasks
- Assist technical staff of GIS Lab

YEAR WISE WORK PLAN / ACTIVITY PLAN

Sr. No	Component	QTY	Expenditure up to June, 2024	2024-25	2025-26	2026-27	2027-28	Total	Balance Funds 2024-28
1.	Operationalization of Central GIS Lab & Regional Node	09 Nos	174.222	77.814	61.908	54.761	51.705	420.410	246.188
2.	Rehabilitation / Improvement of Wildlife Checkposts	02 Nos	0.450	0.000	0.000	0.000	0.000	0.450	0.000
3.	Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	15 Nos	185.719	85.597	93.728	65.671	51.201	481.916	296.197
4.	Establishment of Ara Basharat National Park	01 No	372.881	169.308	102.074	71.577	34.241	750.081	377.200
5.	Strengthening facilities of Lal Suhanra National Park (New Intervention)	01 No	0.000	12.407	43.237	36.168	12.737	104.549	104.549
6.	Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	01 No	0.000	6.966	91.556	46.290	16.219	161.031	161.031
7.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	01 No	0.000	6.966	49.906	41.540	15.469	113.881	113.881
8.	Development of Kheri Murat National Park	01 No	122.346	21.950	16.034	18.056	16.236	194.622	72.276
9.	Development of Model Wildlife Breeding Farm	01 No	7.745	0.000	0.000	0.000	0.000	7.745	0.000
10.	Protection & Conservation of Critical Wildlife Habitat of Indus Dolphin and Indian Pangolin in Punjab (New Intervention)	01 No	0.000	7.436	44.809	43.626	15.811	111.682	111.682
11.	Reintroduction of Black buck in Cholistan	01 No	86.580	54.584	168.266	117.407	28.870	455.707	369.127
12.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	01 No	73.711	15.527	43.159	32.836	32.056	197.289	123.578
13.	Development of Wildlife Reserve at Head Balloki	01 No	255.140	16.684	17.947	17.852	19.726	327.349	72.209

Annexure16 - Year wise Work - Activity Plan

Sr. No	Component	QTY	Expenditure up to June, 2024	2024-25	2025-26	2026-27	2027-28	Total	Balance Funds 2024-28
14.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	01 No	83.725	17.057	67.472	52.205	18.432	238.891	155.166
15.	Game Bird Management (Revised Intervention)	01 No	34.509	20.024	23.036	18.926	14.618	111.113	76.604
16.	Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	01 No	19.633	17.635	16.062	17.601	14.784	85.715	66.082
17.	Development of Wildlife Survey / Census Facility at District level- Provision of Survey & Census and IT Equipment's	01 No	42.210	0.000	0.000	0.000	0.000	42.210	0.000
18.	Project Command & Control Center (Revised Intervention)	01 No	77.874	75.903	312.960	164.104	67.963	698.804	620.930
19.	Outreach communication (Revised Intervention)	01 No	0.400	14.000	17.000	14.000	9.000	54.400	54.000
20.	Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	01 No	6.500	4.000	10.000	5.000	10.000	35.500	29.000
21.	Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	01 No	22.710	16.004	19.000	18.000	12.996	88.710	66.000
22.	Eco Awareness Programme for Students	01 No	6.945	0.000	0.000	0.000	0.000	6.945	0.000
TOTAL			**1573.300**	**639.862**	**1198.154**	**835.620**	**442.064**	**4689.000**	**3115.700**

DETAIL OF WORK DONE AND WORK YET TO BE DONE

WORK DONE							WORK YET TO BE DONE							
Sr. No	**Original Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Exp upto 2023-24**	**Sr No**	**Revised Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Total**	**G Total**
1.	Development of GIS Lab Establishment of GIS Node at Regional Level	0.000	126.214	32.615	15.393	174.222	1.	Operationalization of Central GIS Lab & Regional Node	0.000	98.720	89.968	57.500	246.188	420.410
2.	Rehabilitation/ Improvement of checkposts	0.450	0.000	0.000	0.000	0.450	2.	Rehabilitation / Improvement of Wildlife Check posts	0.000	0.000	0.000	0.000	0.000	0.450
3.	Development of Wildlife Check posts	52.589	16.830	68.30	48.000	185.719	3.	Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	61.398	51.450	139.899	43.450	296.197	481.916
4.	Establishment of Ara Basharat National Park	10.000	209.442	38.280	115.159	372.881	4.	Establishment of Ara Basharat National Park	56.419	120.252	60.719	139.810	377.200	750.081
							5.	Strengthening facilities of Lal Suhanra National Park (New	19.276	33.950	22.198	29.125	104.549	104.549

WORK DONE							WORK YET TO BE DONE							
Sr. No	**Original Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Exp upto 2023-24**	**Sr No**	**Revised Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Total**	**G Total**
								Intervention)						
							6.	Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	0.000	115.150	15.881	30.000	161.031	161.031
							7.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	0.000	71.500	15.881	26.500	113.881	113.881
5.	Development of Kheri Murat National Park	34.574	35.657	19.968	32.147	122.346	8.	Development of Kheri Murat National Park	0.000	0.000	49.776	22.500	72.276	194.622
6.	Development of Model Wildlife Breeding Farm	0.000	4.592	0.000	3.153	7.745	9.	Development of Model Wildlife Breeding Farm	0.000	0.000	0.000	0.000	0.000	7.745

WORK DONE							WORK YET TO BE DONE							
Sr. No	**Original Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Exp upto 2023-24**	**Sr No**	**Revised Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Total**	**G Total**
							10.	Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	0.000	44.450	33.732	33.500	111.682	111.682
7.	In-situ conservation & Reintroduction of Black Buck in Cholistan	0.000	50.029	20.470	16.081	86.580	11.	Reintroduction of Black Buck in Cholistan	127.362	131.770	37.495	72.500	369.127	455.707
8.	Improvement & Restoration of Namal Lake	0.000	22.651	15.350	35.710	73.711	12.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	0.000	0.000	24.978	98.600	123.578	197.289

WORK DONE							WORK YET TO BE DONE							
Sr. No	**Original Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Exp upto 2023-24**	**Sr No**	**Revised Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Total**	**G Total**
9.	Development of Wildlife Reserve at Head Balloki	148.644	25.874	27.040	53.582	255.140	13.	Development of Wildlife Reserve at Head Balloki	0.000	0.000	49.309	22.900	72.209	327.349
10.	Construction of Hatchery at Murree /	0.000	21.581	7.560	17.600	46.741	14.	Surveillance & conservation of Murree Kahuta Kotli Sattian National Park (revised intervention)	57.976	24.000	40.190	33.000	155.166	238.891
11.	Construction of Pre-Release Pen at Murree Hills	0.000	13.044	9.240	14.700	36.984								
12.	Improvement of Saidpur Hatchery	0.000	19.209	0.000	15.300	34.509	15.	Game Bird Management (revised intervention)	0.000	21.125	23.054	32.425	76.604	111.113
13.	Management of Captive Wildlife Stock through Microchipping	0.000	19.633	0.000	0.000	19.633	16.	Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	0.000	16.367	17.715	32.000	66.082	85.715
14.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and	0.000	42.210	0.000	0.000	42.210	17.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and	0.000	0.000	0.000	0.000	0.000	42.210

WORK DONE							WORK YET TO BE DONE							
Sr. No	**Original Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Exp upto 2023-24**	**Sr No**	**Revised Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commoditis & Services**	**Total**	**G Total**
	IT Equipment's							IT Equipment's						
15.	Project Management Unit	0.000	21.774	1.560	54.540	77.874	18.	Project Control & Command Center (revised intervention)	109.150	276.575	46.205	189.000	620.930	698.804
16.	Incentivized Facilities to Private Breeding Farmers	0.000	0.000	0.000	0.400	0.400	19.	Outreach communication (Revised Intervention)	0.000	15.000	0.000	39.000	54.000	54.400
17.	Sectoral Review and Protected Areas Management plan	0.000	0.000	0.000	6.500	6.500	20.	Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	0.000	0.000	0.000	29.000	29.000	35.500
18.	Capacity building of officers / officials	0.000	0.000	0.000	9.263	9.263	21.	Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign	0.000	0.000	0.000	66.000	66.000	88.710
19.	Workshop on wildlife survey/census/wetland/ PA management	0.000	0.000	0.000	5.837	5.837								
20.	Mass Awareness	0.000	0.000	0.000	7.610	7.610								

WORK DONE							WORK YET TO BE DONE							
Sr. No	**Original Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Exp upto 2023-24**	**Sr No**	**Revised Components**	**Conservancy & Works**	**Machinery & Equipment**	**Establishment**	**Commodities & Services**	**Total**	**G Total**
								(Revised Intervention)						
21.	Eco awareness Programme for students	0.000	0.000	0.000	6.945	6.945	22.	Eco awareness Programme for students	0.000	0.000	0.000	0.000	0.000	6.945
TOTAL		**246.257**	**628.740**	**240.383**	**457.920**	**1573.300**			**431.581**	**1020.309**	**667.000**	**996.810**	**3115.700**	**4689.000**

RISK MITIGATION PLAN

Sr. No.	Component / Intervention	Quantity / Unit	Risks
1.	Operationalization of Central GIS Lab & Regional Node	09 Nos	No risk is involved in the implementation of the project. However, timely approval of project procurements, release of funds by the competent forum are proportionately linked with time bound and within project cost implementation of the project.
2.	Development of Wildlife Check posts i/c control measures for illegal wildlife trade	15 Nos	
3.	Establishment of Ara Basharat National Park	01 Nos	
4.	Strengthening facilities of Lal Suhanra National Park	01 Nos	
5.	Improvement & Restoration of Head Rasool Wildlife Reserve	01 Nos	
6.	Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation	01 Nos	
7.	Protection & Conservation of Critical Wildlife Habitat of Indus Dolphin And Indian Pangolin in Punjab	01 Nos	
8.	Reintroduction of Black Buck in Cholistan	01 Nos	
9.	Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta)	01 Nos	
10.	Development of Wildlife Reserve at Head Balloki	01 Nos	
11.	Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park	01 Nos	
12.	Game Bird Management	01 Nos	
13.	Control Measures for Wildlife Disease & Rehabilitation	01 Nos	
14.	Project Command & Control Center	01 Nos	
15.	Outreach communication	01 Nos	

16.	Review & Formulation of Wildlife Policy/Rules	01 Nos	
17.	Capacity building of officers / officials through short training courses/Exposure Visits// Research & Training/ Mass Awareness Campaign	01 Nos	

MONITORING & EVALUATION PLAN

Monitoring & Evaluation Mechanisms	Data for Monitoring & Evaluation
• Field monitoring visits / reports generation. • Monthly monitoring through ADP progress report by Punjab Wildlife & Parks Department. • Monitoring (Physical and financial progress) by Director General and Secretary FW&F Department through PC – III. • Monitoring through ADP Review meetings by Planning & Development Department. • Periodic monitoring / evaluation by DG M&E, Planning & Development Department.	• Interventions proposed in PC - 1 and data on actual achievements. • ADP progress reports as monthly returns and co - monitoring by MoCC Islamabad. • Expenditure reports • Inspection notes, Budget allocation and utilization. • Detail of physical works done at site & procurements made. • Recruitment process / list of staff to be hired. • Meetings • Scrutiny and evaluation of Progress reports • Periodic monitoring & evaluation at site.

RECONCIULIATION STATEMENT OF RECEIPTS FOR THE MONTH OF JUNE, 2020 GRANT NO PC.22036(036)

Name of Department: Punjab Wildlife & Parks

	FUNCTION Controlling Code: LE 4217	Budget Grant 2019-2020		DDO code LZ 4933		PR 09						
Object Code	Object Heads	Sanctioned Budget	Reappropriation	Surrenders	Released Budget	proportinate budget prorata	Department Figure		A.G's Figure		Variations	Reasons of Variation
							During the month	progressive	During the month	progressive		
	1	2	3	4	5	6	7	8	9	10	11	12
A01101	Pay of officer	15646000	-	-	2934000	-	-	-	-	-	-	-
A01151	Pay of staff	28940000	-	-	1014000	-	410595	517926	410595	517926	-	-
A01277	Contigent Paid Staff	6000000	-	-	835000	-	-	354926	-	354926	-	-
A02203	Consultancy	19126000	-	-	3457000	-	1400000	1400000	1400000	1400000	-	-
A03303	Electricity	5700000	-	-	-	-	-	-	-	-	-	-
A03304	Hot and Cold Wather charges	100000	-	-	-	-	-	-	-	-	-	-
A03407	Rate and Taxes	800000	-	-	-	-	-	-	-	-	-	-
A03801	Traning Domestic	900000	-	-	675000	-	-	-	-	-	-	-
A03802	Traning international	3500000	-	-	-	-	-	-	-	-	-	-
A03805	T.A	150000	-	-	-	-	-	-	-	-	-	-
A03806	Transportation Charges	276000	-	-	48000	-	-	47500	-	47500	-	-
A03807	P.O.L Charges	7900000	-	-	650000	-	-	649724	-	649724	-	-
A03901	Stationery	1570000	-	-	78000	-	-	77998	-	77998	-	-
A03902	Printing	1000000	-	-	-	-	-	-	-	-	-	-
A03903	Conference and seminor	3890000	-	-	1945000	-	-	-	-	-	-	-
A03904	Rent a Vehicle for trancportation	770000	-	-	-	-	-	-	-	-	-	-
A03907	Publicity and Advertisment	4320000	-	-	452000	-	-	451073	-	451073	-	-
A03919	Payments to others for Service rendered	500000	-	-	250000	-	-	-	-	-	-	-
A03942	Cost of other store(Feed)	1000000	-	-	-	-	-	-	-	-	-	-
A03950	Chemical and Medicines	300000	-	-	-	-	-	-	-	-	-	-
A03970	Others	7150000	-	-	470000	-	-	469189	-	469189	-	-
A09202	Softwere	29718000	-	-	13794000	-	-	5542173	-	5542173	-	-
A09301	Food	450000			-		-	-	-	-		
A09501	Purchase of Transport	48744000	-	-	5267000	-	-	293800	-	293800	-	-

A09601	Purchase of Plant & machinery	33618000	-	-	18358000	-	1791972	18356358	1791972	18356358	-	-
A09701	Furniture and Fixtures	130000	-	-	65000	-	-	-	-	-	-	-
A09801	Purchase Of livestock	15260000	-	-	7630000	-	-	-	-	-	-	-
A09802	Others	188000	-	-	-	-	-	-	-	-	-	-
A13001	Repair of transport	2900000	-	-	322000	-	-	321252	-	321252	-	-
A13101	Repair of plant and machinery	2000000	-	-	-	-	-	-	-	-	-	-
	Total	**242546000**	-	-	**58244000**	-	**3602567**	**28481919**	**3602567**	**28481919**	-	-

Signature _____

PROJECT DIRECTOR

Department officer concerned (not below Grade -17)

Green Pakistan Programme

with official stamp

Punjab Wildlife & Parks Department

PM&E UNIT, Head Office, Lahore

It is certified that

i) The Department Figures of Final grant and actuals are based on department's recored.

ii) Actual expendeture Amounting to RS._____ has been accepted by department.

Signature _____

AO/AAG concerned (of AG office)

with official stamp

Reconciliation statement of Expenditure for the month of 06/2021

Pay Roll------9 DDO Code NO. LZ 4933

Name of Department : Punjab Wildlife & Parks Department

Grant No. Pc-22036

D.D.O Code: LZ4933

Major Head : 04-Economic Affairs

Minor Head: 042-Agriculture ,Food,Irregation, Forestry,Fishing

0424- Forestry

Detailed Head: 04242-Preservation of Wildlife & Control of Hunting

Object Heads	Sanctined Budget	Supplementary Reappropriation Surrender	Released Budget	Previous Month Expenditure	Departmental Figures		AG's Figures		Variations	Reasons of Variations
					During the Month	Progressive	During the Month	Progressive		
1	2	3	4	5	6	7	8	9	10	11
	Rs	Rs	Rs.	Rs	Rs	Rs	Rs	Rs	Rs	Rs
A01101 - Pay of Officer	4,679,000	-	-	-	-	-	-	-		
A01151 - Pay of staff	3,342,000	-	706,000	643,621	82,139	725,760	82,139	725,760		
A01202 - House Rent Allowance	1,161,000	-	157,000	137,046	17,046	154,092	17,046	154,092		
A01203 - Conveyance Allowance	913,000	-	134,000	118,115	14,689	132,804	14,689	132,804		
A0120D - Intrygated Allowance	11,000	-	11,000	9,610	1,190	10,800	1,190	10,800		
A01217 - Medical Allowance	558,000	-	87,000	80,036	9,964	90,000	9,964	90,000		
A0122M - Adhock Relief Allowance	542,000	-	59,000	52,294	6,506	58,800	6,506	58,800		
A0122Y - Adhock Relief Allowance	542,000	-	59,000	64,361	8,215	72,576	8,215	72,576		
A0123G - Adhock Relief Allowance	542,000	-	59,000	64,361	8,215	72,576	8,215	72,576		
A0123P - Adhock Relief Allowance	1,084,000	-	74,000	64,361	8,215	72,576	8,215	72,576		
A01270 - Other	1,626,000	-	212,000	187,367	23,305	210,672	23,305	210,672		
A0[illegible] - Contigent Paid staff	3,375,000	-	2,875,000	1,863,749	502,285	2,366,034	502,285	2,366,034		
A02203 - Consultancy	9,063,000	-	1,400,000	0	1,000,000	1,000,000	1,000,000	1,000,000		
A03202 - Telephone & Trunk call	25,000	-	5,000	0	3,497	3,497	3,497	3,497		
A03303 - Electricty	2,500,000	-	0	0	0	0	0	0		
A03304 -Hot and Cold Weather charges	50,000	-	0	0	0	0	0	0		
A03407 - Rates & Taxes	1,050,000	-	100,000	23,195	32,907	56,102	32,907	56,102		
A03801 - Traning Domestic	1,112,000	-	0	0	0	0	0	0		
A03802 - Traning International	500,000	-	0	0	0	0	0	0		
A03805 - T.A	100,000	-	100,000	80,650	18,500	99,150	18,500	99,150		
A03806 - Transportation of Goods	712,000	-	0	0	0	0	0	0		
A03807 - P.O.L Charges	4,000,000	-	2,000,000	1,692,478	254,521	1,946,999	254,521	1,946,999		
A03901 - Stationery	1,390,000	-	390,000	251,006	138,610	389,616	138,610	389,616		

A03902 - Printing	500,000	-	500,000	37,671	397,739	435,410	397,739	435,410		
A03903 - Conference & Seminar	3,100,000	-	300,000	260,907	50,500	311,407	50,500	311,407		
A03904 - Rent a Vehicle for transport	383,000	-	60,000	5,800	33,640	39,440	33,640	39,440		
A03907-Publicity and Advertisment	3,085,000	-	985,000	580,248	571,952	1,152,200	571,952	1,152,200		
A03942 - Cost of other store (Feed)	1,400,000	-	4,000	5,500	0	5,500	0	5,500		
A03950 - Chemical and Medicines	500,000	-	0	0	0	0	0	0		
A03970 - Others	21,230,000	-	645,000	711,458	333,509	1,044,967	333,509	1,044,967		
A09202 - Software	12,160,000	-	191,000	196,254	0	196,254	0	196,254		
[illegible] - Food	225,000	-	26,000	26,325	0	26,325	0	26,325		
A09501 - Purchase of Transport	12,247,000	-	0	0	0	0	0	0		
A09601 - Purchase of Plant & Machinery	58,645,000	-	262,000	358,556	0	358,556	0	358,556		
A09701 - Furniture & Fixture	8,479,000	-	620,000	295,696	334,152	629,848	334,152	629,848		
A09801 - Purchase of Livestock	14,630,000	-	0	0	0	0	0	0		
A09802 - Others	93,000	-	93,000	0	22,464	22,464	22,464	22,464		
A13001 - Repair of Transport	2,750,000	-	2,450,000	2,866,154	159,138	3,025,292	159,138	3,025,292		
A13101 - Repair of Plant & Machinery	2,250,000	-	8,000	8,352	24,824	33,176	24,824	33,176		
Total:	**180,554,000**	-	**14,572,000**	**10,685,171**	**4,057,722**	**14,742,893**	**4,057,722**	**14,742,893**		

It is certified that:-

i) The department figures of final grant & actual are based on department's record.

ii) Actual expediture amounting to **Rs. 4,057,722/-** Has been accepted by department.

Project Director Green Pakistan
Programme - Revival of Wildlife
Resources in Punjab
Seal and signature
Drawing & Disbursing Officer

Asstt. Accountant General
Accounts officer

Document No	Dcoument Type	Fund	C.center	G/L Acc	G/L Acc Description	Amount	Posting Date
100278173	AB	PC22036	LZ4933	A01151	Basic Pay of Other Staff	247,200.00	25.06.2022
100278173	AB	PC22036	LZ4933	A01202	House rent Allowance	53,299.00	25.06.2022
[illegible]8173	AB	PC22036	LZ4933	A01203	Conveyance Allowance	46,851.00	25.06.2022
100278173	AB	PC22036	LZ4933	A0120D	Integrated allowance	1,800.00	25.06.2022
100278173	AB	PC22036	LZ4933	A01217	Medical allowance	30,000.00	25.06.2022
100278173	AB	PC22036	LZ4933	A0122M	Adhoc Relief Allowance-2016	20,739.00	25.06.2022
100278173	AB	PC22036	LZ4933	A0122Y	Ad-hoc Relief Allowance 2017	24,720.00	25.06.2022
100278173	AB	PC22036	LZ4933	A0123G	Ad-hoc Relief Allowance-2018	24,720.00	25.06.2022
100278173	AB	PC22036	LZ4933	A0123P	Ad-hoc Relief A 2019	24,720.00	25.06.2022
100278173	AB	PC22036	LZ4933	A0124F	Adhoc Relief Allowance-2021	24,720.00	25.06.2022
100278173	AB	PC22036	LZ4933	A0124H	Special Allowance-2021	60,710.00	25.06.2022
100278173	AB	PC22036	LZ4933	A01270	Other	72,846.00	25.06.2022
1900583487	KR	PC22036	LZ4933	A01277	Contingent paid staff	24,574.00	07.06.2022
1900840160	KR	PC22036	LZ4933	A01277	Contingent paid staff	24,574.00	07.06.2022
1900799321	KR	PC22036	LZ4933	A01277	Contingent paid staff	24,574.00	07.06.2022
1900770565	KR	PC22036	LZ4933	A01277	Contingent paid staff	24,574.00	07.06.2022
1900770563	KR	PC22036	LZ4933	A01277	Contingent paid staff	24,574.00	07.06.2022
1900683636	KR	PC22036	LZ4933	A01277	Contingent paid staff	24,574.00	07.06.2022
1900770564	KR	PC22036	LZ4933	A01277	Contingent paid staff	15,638.00	22.06.2022
1900811885	KR	PC22036	LZ4933	A01277	Contingent paid staff	15,638.00	22.06.2022
1900811882	KR	PC22036	LZ4933	A01277	Contingent paid staff		

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1900811887	KR	PC22036	LZ4933	A01277	Contingent paid staff	15,638.00	22.06.2022
1900811884	KR	PC22036	LZ4933	A01277	Contingent paid staff	15,638.00	22.06.2022
1900811883	KR	PC22036	LZ4933	A01277	Contingent paid staff	15,638.00	22.06.2022
1900811886	KR	PC22036	LZ4933	A01277	Contingent paid staff	15,638.00	22.06.2022
1900958181	KR	PC22036	LZ4933	A01277	Contingent paid staff	15,638.00	22.06.2022
1900916440	KR	PC22036	LZ4933	A02203	Consultant based Research and Surv	497,000.00	27.06.2022
1900799320	KR	PC22036	LZ4933	A03303	Electricity	192,856.00	07.06.2022
[illegible]073	KR	PC22036	LZ4933	A03303	Electricity	229,544.00	26.06.2022
1900[illegible]049	KR	PC22036	LZ4933	A03304	Hot and cold weather charges	10,530.00	06.06.2022
1901001661	KR	PC22036	LZ4933	A03805	Travelling allowance	10,650.00	25.06.2022
1900880063	KR	PC22036	LZ4933	A03806	Transportation of Goods (Govt)	41,000.00	13.06.2022
1900880064	KR	PC22036	LZ4933	A03806	Transportation of Goods (Govt)	52,200.00	13.06.2022
1900802831	KR	PC22036	LZ4933	A03806	Transportation of Goods (Govt)	28,420.00	22.06.2022
1900802830	KR	PC22036	LZ4933	A03806	Transportation of Goods (Govt)	21,460.00	22.06.2022
1900799319	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	662,646.00	07.06.2022
1900681528	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	584,361.00	13.06.2022
1900724679	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	1,135,378.00	13.06.2022
1900681527	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	54,268.00	13.06.2022
1900816708	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	726,460.00	14.06.2022
1900877984	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	308,946.00	21.06.2022
1900898412	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	15,300.00	21.06.2022
1900912488	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	879,357.00	21.06.2022
1900856853	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	95,569.00	21.06.2022
1900866753	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	625,280.00	21.06.2022
1901028178	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	200,268.00	25.06.2022
1900729997	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	252,944.00	26.06.2022
1900772580	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	1,200,000.00	26.06.2022
1901032072	KR	PC22036	LZ4933	A03807	P.O.L Charges A.planes H.coptors S	312,876.00	26.06.2022
1900829101	KR	PC22036	LZ4933	A03901	Stationery	34,515.00	07.06.2022
1900829507	KR	PC22036	LZ4933	A03901	Stationery	57,330.00	13.06.2022
1900829506	KR	PC22036	LZ4933	A03901	Stationery	70,200.00	13.06.2022
1900880065	KR	PC22036	LZ4933	A03901	Stationery	29,835.00	13.06.2022
1900869955	KR	PC22036	LZ4933	A03901	Stationery	42,541.00	25.06.2022
1900578788	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	27,840.00	07.06.2022
1900681523	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	33,930.00	13.06.2022
1900749687	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	21,937.00	13.06.2022
1900749688	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	65,520.00	13.06.2022
1900[illegible]81522	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	43,290.00	13.06.2022
1900[illegible]49689	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	72,072.00	13.06.2022
1900881416	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	65,000.00	14.06.2022
1900816707	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	70,000.00	14.06.2022
1900816706	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	35,250.00	14.06.2022
1900881418	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	60,000.00	14.06.2022
1900898410	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	32,200.00	21.06.2022
1900797860	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	73,944.00	21.06.2022
1900912478	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	45,630.00	21.06.2022
1900797858	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	32,200.00	21.06.2022
1900912480	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	191,640.00	21.06.2022
1901001662	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	156,371.00	25.06.2022
1901007353	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	152,334.00	25.06.2022
1900930899	KR	PC22036	LZ4933	A03903	Conference / Seminars / Workshops	41,760.00	25.06.2022
1901028180	KR	PC22036	LZ4933	A03906	Uniforms and protective clothing	195,858.00	25.06.2022
1900579850	KR	PC22036	LZ4933	A03907	Advertising and Publicity	65,520.00	07.06.2022
1900829100	KR	PC22036	LZ4933	A03907	Advertising and Publicity	38,610.00	07.06.2022
1900579851	KR	PC22036	LZ4933	A03907	Advertising and Publicity	43,290.00	07.06.2022
1900829099	KR	PC22036	LZ4933	A03907	Advertising and Publicity	46,332.00	07.06.2022
1900824216	KR	PC22036	LZ4933	A03907	Advertising and Publicity	1,807,996.00	15.06.2022

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1900912479	KR	PC22036	LZ4933	A03907	Advertising and Publicity	196,560.00	21.06.2022
1900898409	KR	PC22036	LZ4933	A03907	Advertising and Publicity	46,800.00	21.06.2022
1900797848	KR	PC22036	LZ4933	A03907	Advertising and Publicity	74,000.00	21.06.2022
1900797849	KR	PC22036	LZ4933	A03907	Advertising and Publicity	28,665.00	21.06.2022
1900918452	KR	PC22036	LZ4933	A03907	Advertising and Publicity	74,295.00	25.06.2022
1900929351	KR	PC22036	LZ4933	A03907	Advertising and Publicity	44,460.00	25.06.2022
1900918451	KR	PC22036	LZ4933	A03907	Advertising and Publicity	64,350.00	25.06.2022
[illegible]195	KR	PC22036	LZ4933	A03907	Advertising and Publicity	300,000.00	27.06.2022
1900[illegible]853	KR	PC22036	LZ4933	A03942	Cost of Other Stores	8,986.00	21.06.2022
1900823767	KR	PC22036	LZ4933	A03970	Others	4,240.00	01.06.2022
1900823766	KR	PC22036	LZ4933	A03970	Others	7,270.00	01.06.2022
1900675817	KR	PC22036	LZ4933	A03970	Others	73,710.00	01.06.2022
1900800118	KR	PC22036	LZ4933	A03970	Others	33,930.00	01.06.2022
1900823765	KR	PC22036	LZ4933	A03970	Others	8,073.00	01.06.2022
1900712583	KR	PC22036	LZ4933	A03970	Others	51,480.00	06.06.2022
1900752398	KR	PC22036	LZ4933	A03970	Others	27,787.00	06.06.2022
1900773655	KR	PC22036	LZ4933	A03970	Others	73,006.00	06.06.2022
1900773653	KR	PC22036	LZ4933	A03970	Others	46,775.00	06.06.2022
1900712582	KR	PC22036	LZ4933	A03970	Others	29,952.00	06.06.2022
1900752394	KR	PC22036	LZ4933	A03970	Others	34,164.00	06.06.2022
1900773656	KR	PC22036	LZ4933	A03970	Others	72,382.00	06.06.2022
1900712579	KR	PC22036	LZ4933	A03970	Others	15,210.00	06.06.2022
1900754704	KR	PC22036	LZ4933	A03970	Others	13,677.00	06.06.2022
1900773657	KR	PC22036	LZ4933	A03970	Others	35,845.00	06.06.2022
1900829097	KR	PC22036	LZ4933	A03970	Others	9,009.00	07.06.2022
1900799318	KR	PC22036	LZ4933	A03970	Others	72,540.00	07.06.2022
1900817126	KR	PC22036	LZ4933	A03970	Others	27,492.00	07.06.2022
1900579852	KR	PC22036	LZ4933	A03970	Others	73,125.00	07.06.2022
1900663876	KR	PC22036	LZ4933	A03970	Others	17,550.00	07.06.2022
1900729502	KR	PC22036	LZ4933	A03970	Others	17,980.00	07.06.2022
1900829096	KR	PC22036	LZ4933	A03970	Others	15,795.00	07.06.2022
1900770562	KR	PC22036	LZ4933	A03970	Others	31,320.00	07.06.2022
1900814144	KR	PC22036	LZ4933	A03970	Others	14,625.00	07.06.2022
1900583484	KR	PC22036	LZ4933	A03970	Others	32,474.00	07.06.2022
1900663878	KR	PC22036	LZ4933	A03970	Others	26,448.00	07.06.2022
1900829508	KR	PC22036	LZ4933	A03970	Others	74,333.00	13.06.2022
1900829510	KR	PC22036	LZ4933	A03970	Others	54,844.00	13.06.2022
190[illegible]724678	KR	PC22036	LZ4933	A03970	Others	74,412.00	13.06.2022
1900[illegible]770703	KR	PC22036	LZ4933	A03970	Others	35,845.00	13.06.2022
1900724681	KR	PC22036	LZ4933	A03970	Others	8,014.00	13.06.2022
1900829511	KR	PC22036	LZ4933	A03970	Others	73,710.00	13.06.2022
1900829509	KR	PC22036	LZ4933	A03970	Others	42,354.00	13.06.2022
1900880061	KR	PC22036	LZ4933	A03970	Others	62,166.00	13.06.2022
1900724682	KR	PC22036	LZ4933	A03970	Others	10,530.00	13.06.2022
1900770702	KR	PC22036	LZ4933	A03970	Others	73,552.00	13.06.2022
1900681526	KR	PC22036	LZ4933	A03970	Others	72,540.00	13.06.2022
1900724680	KR	PC22036	LZ4933	A03970	Others	30,420.00	13.06.2022
1900770700	KR	PC22036	LZ4933	A03970	Others	15,660.00	13.06.2022
1900914572	KR	PC22036	LZ4933	A03970	Others	41,067.00	21.06.2022
1900914576	KR	PC22036	LZ4933	A03970	Others	65,520.00	21.06.2022
1900914573	KR	PC22036	LZ4933	A03970	Others	51,643.00	21.06.2022
1900914578	KR	PC22036	LZ4933	A03970	Others	74,740.00	21.06.2022
1900914574	KR	PC22036	LZ4933	A03970	Others	57,915.00	21.06.2022
1900912503	KR	PC22036	LZ4933	A03970	Others	59,670.00	21.06.2022
1900835741	KR	PC22036	LZ4933	A03970	Others	74,740.00	22.06.2022
1900835736	KR	PC22036	LZ4933	A03970	Others	17,400.00	22.06.2022
1900835742	KR	PC22036	LZ4933	A03970	Others	73,710.00	22.06.2022

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1900835735	KR	PC22036	LZ4933	A03970	Others	74,693.00	22.06.2022
1900861776	KR	PC22036	LZ4933	A03970	Others	21,784.00	22.06.2022
1900861777	KR	PC22036	LZ4933	A03970	Others	64,100.00	22.06.2022
1900741564	KR	PC22036	LZ4933	A03970	Others	147,720.00	23.06.2022
1900761615	KR	PC22036	LZ4933	A03970	Others	74,693.00	23.06.2022
1900761623	KR	PC22036	LZ4933	A03970	Others	64,100.00	23.06.2022
1900741566	KR	PC22036	LZ4933	A03970	Others	72,540.00	23.06.2022
1900761617	KR	PC22036	LZ4933	A03970	Others	68,445.00	23.06.2022
1900[illegible]582	KR	PC22036	LZ4933	A03970	Others	57,915.00	26.06.2022
1900954018	KR	PC22036	LZ4933	A09202	Software	2,500,000.00	21.06.2022
1900914575	KR	PC22036	LZ4933	A09202	Software	74,178.00	21.06.2022
1900835743	KR	PC22036	LZ4933	A09202	Software	74,412.00	22.06.2022
1900852682	KR	PC22036	LZ4933	A09202	Software	74,295.00	23.06.2022
1900761614	KR	PC22036	LZ4933	A09202	Software	174,798.00	23.06.2022
1900879525	KR	PC22036	LZ4933	A09202	Software	197,964.00	23.06.2022
1900930897	KR	PC22036	LZ4933	A09202	Software	198,432.00	25.06.2022
1900803186	KR	PC22036	LZ4933	A09301	Food	14,087.00	06.06.2022
1900856870	KR	PC22036	LZ4933	A09301	Food	15,584.00	21.06.2022
1900979035	KR	PC22036	LZ4933	A09501	Purchase of Transport	2,527,500.00	23.06.2022
1901016179	KR	PC22036	LZ4933	A09501	Purchase of Transport	168,500.00	26.06.2022
1900803184	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	74,295.00	06.06.2022
1900895002	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	1,725,000.00	13.06.2022
1900859356	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	56,160.00	13.06.2022
1900799474	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	3,045,000.00	13.06.2022
1900681524	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	74,295.00	13.06.2022
1900859355	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	74,295.00	13.06.2022
1900682843	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	1,450,000.00	13.06.2022
1900872111	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	1,561,999.00	13.06.2022
1900799472	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	14,358,000.00	13.06.2022
1900952124	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	2,376,098.00	21.06.2022
1900910485	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	3,107,600.00	21.06.2022
1900912490	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	192,465.00	21.06.2022
1900914560	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	200,000.00	21.06.2022
1900912491	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	198,900.00	21.06.2022
1900912502	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	16,087,680.00	21.06.2022
1900898407	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	200,000.00	21.06.2022
1900958176	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	181,350.00	22.06.2022
1900802818	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	198,900.00	22.06.2022
[illegible]58179	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	157,950.00	22.06.2022
1900958177	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	74,236.00	22.06.2022
1900802822	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	197,502.00	22.06.2022
1900835744	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	51,480.00	22.06.2022
1900811879	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	171,990.00	22.06.2022
1900958175	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	72,540.00	22.06.2022
1900987055	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	177,840.00	23.06.2022
1900761619	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	176,904.00	23.06.2022
1900976104	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	177,840.00	23.06.2022
1900761621	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	187,200.00	23.06.2022
1900803598	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	173,160.00	25.06.2022
1900930904	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	190,125.00	25.06.2022
1900930905	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	198,900.00	25.06.2022
1900869964	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	198,900.00	25.06.2022
1900947662	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	128,700.00	25.06.2022
1901001658	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	175,500.00	25.06.2022
1901001660	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	199,602.00	25.06.2022
1900930900	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	196,964.00	25.06.2022
1900969495	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	197,145.00	25.06.2022

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1901028176	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	166,140.00	25.06.2022
1900909567	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	6,999,997.00	26.06.2022
1900931637	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	1,250,000.00	26.06.2022
1900965503	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	7,149,993.00	26.06.2022
1901016183	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	2,902,302.00	26.06.2022
1900772589	KR	PC22036	LZ4933	A09601	Purchase of Plant and Machinery	855,747.00	26.06.2022
1900829098	KR	PC22036	LZ4933	A09701	Purchase of Furniture and Fixture	16,965.00	07.06.2022
1900893418	KR	PC22036	LZ4933	A09701	Purchase of Furniture and Fixture	1,693,975.00	21.06.2022
[illegible]974	KR	PC22036	LZ4933	A09801	Purchase of Livestock	3,000,000.00	26.06.2022
1900778331	KR	PC22036	LZ4933	A09802	Purchase of other assets-others	53,352.00	07.06.2022
1900880060	KR	PC22036	LZ4933	A13001	Transport	24,570.00	13.06.2022
1900880062	KR	PC22036	LZ4933	A13101	R & M of Machinery and Equipment	20,996.00	13.06.2022
1900914577	KR	PC22036	LZ4933	A13101	R & M of Machinery and Equipment	6,600.00	21.06.2022
*			LZ4933			94,625,719.00	

Type Report Heading
Page NO 13

For the month June

Document No	Dcoument Type	Fund	C.center	G/L Acc	G/L Acc Description	Amount	Posting Date
**						143,503,984.00	

Project Director Green Pakistan
Programme - Revival of Wildlife
Resources in Punjab

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Project Director Green Pakistan
Programme - Revival of Wildlife
Resources in Punjab

Reconciliation statement of Expenditure for the Month of 06/2023

Pay Roll------9 DDO Code NO. LZ 4933

Name of Department : Punjab Wildlife & Parks Department

Major Head : 04-Economic Affairs

Grant No. Pc-22036

Minor Head: 042-Agriculture ,Food,Irregation, Forestry,Fishing

D.D.O Code: LZ4933

Progressive

Detailed Head: 04242-Preservation of Wildlife & Control of Hunting

Object Heads	Sanctined Budget	Supplementary Reapprop-riation Surrender	Released Budget	Previous Month Expenditure	Departmental Figures		AG's Figures		Variations	Reasons of Variations
					During the Month	Progressive	During the Month	Progressive		
1	2	3	4	5	6	7	8	9	10	11
	Rs	Rs	Rs.	Rs	Rs	Rs	Rs	Rs	Rs	Rs
A01101 - Pay of Officer	10,732,000	-	-	4,235,521	259,904	4,495,425	259,904	4,495,425		
A01151 - Pay of staff	17,479,000	-	-	40,479,336	4,349,572	44,828,908	4,349,572	44,828,908		
A01202 - House Rent Allowance	-	-	-	6,529,304	671,666	7,200,970	671,666	7,200,970		
A01203 - Conveyance Allowance	-	-	-	4,965,899	560,550	5,526,449	560,550	5,526,449		
A0120D - Intrygated Allowance	-	-	-	636,040	5,220	641,260	5,220	641,260		
A01217 - Medical Allowance	-	-	-	3,766,641	394,621	4,161,262	394,621	4,161,262		
A0122M - Adhock Relief Allowance-2016	-	-	-	208,962	5,019	213,981	5,019	213,981		
A0122Y - Adhock Relief Allowance-2017	-	-	-	250,280	5,994	256,274	5,994	256,274		
A01239 - Special Allowance	-	-	-	33,906	-	33,906	-	33,906		
A0123G - Adhock Relief Allowance-2018	-	-	-	250,280	5,994	256,274	5,994	256,274		
A0123P - Adhock Relief Allowance-2019	-	-	-	250,280	5,994	256,274	5,994	256,274		
A0124F - Adhock Relief Allowance-2021	-	-	-	250,280	5,994	256,274	5,994	256,274		
24H - Special Allowance-2021	-	-	-	7,593,972	772,687	8,366,659	772,687	8,366,659		
A0124R - Adhock Relief Allowance-2022	-	-	-	3,879,145	442,912	4,322,057	442,912	4,322,057		
A0124T - Special Allowance-2022	-	-	-	2,799,566	384,751	3,184,317	384,751	3,184,317		
A01270 - Other	-	-	-	13,247,045	1,360,368	14,607,413	1,360,368	14,607,413		
A01277 - Contigent Paid staff	1,375,000	-	-	5,990,640	1,539,500	7,530,140	1,539,500	7,530,140		
A02203 - Consultancy	1,025,000	-	-	-	3,975,000	3,975,000	3,975,000	3,975,000		
A03202 - Telephone & Trunk call	50,000	-	-	-	-	-	-	-		
A03303 - Electricty	1,000,000	-	-	-	261,000	261,000	261,000	261,000		
A03304 -Hot and Cold Weather charges	50,000	-	-	59,525	63,948	123,473	63,948	123,473		
A03407 - Rates & Taxes	1,000,000	-	-	4,297,500	447,080	4,744,580	447,080	4,744,580		
A03801 - Traning Domestic	-	-	-	-	498,195	498,195	498,195	498,195		
A03802 - Traning International	478,000	-	-	279,839	-	279,839	-	279,839		
A03805 - T.A	125,000	-	-	1,060,170	1,259,480	2,319,650	1,259,480	2,319,650		
A03806 - Transportation of Goods	500,000	-	-	2,128,600	624,428	2,753,028	624,428	2,753,028		
A03807 - P.O.L Charges	14,502,000	-	-	22,462,490	13,706,475	36,168,965	13,706,475	36,168,965		

						Variations				
A03901 - Stationery	2,715,000	-	-	3,934,167	1,004,380	4,938,547	1,004,380	4,938,547		
A03902 - Printing	750,000	-	-	3,195,530	-	3,195,530	-	3,195,530		
A03903 - Conference & Seminar	450,000	-	-	1,210,691	1,249,027	2,459,718	1,249,027	2,459,718		
A03904 - Rent a Vehicle for transport	668,000	-	-	1,315,208	792,860	2,108,068	792,860	2,108,068		
A03906 -Uniforms and Protective Clothing	-	-	-	8,240,400	-	8,240,400	-	8,240,400		
A03907-Publicity and Advertisment	5,455,000	-	-	22,423,694	1,200,205	23,623,899	1,200,205	23,623,899		
A03919-Payments to Others for Service Rendered	211,000	-	-	209,960	500,308	710,268	500,308	710,268		
A03942 - Cost of other store (Feed)	20,955,000	-	-	50,804,896	25,209,388	76,014,284	25,209,388	76,014,284		
A03950 - Chemical and Medicines	2,500,000	-	-	-	-	-	-	-		
A03970 - Others	12,312,000	-	-	8,281,377	9,581,455	17,862,832	9,581,455	17,862,832		
A09202 - Software	4,617,000	-	-	9,114,657	-	9,114,657	-	9,114,657		
A09301 - Food	267,000	-	-	404,446	261,512	665,958	261,512	665,958		
A09501 - Purchase of Transport	30,020,000	-	-	108,822,500	4,149,000	112,971,500	4,149,000	112,971,500		
A09601 - Purchase of Plant & Machinery	64,000,000	-	-	78,944,035	52,114,853	131,058,888	52,114,853	131,058,888		
A09701 - Furniture & Fixture	6,146,000	-	-	33,665,233	129,800	33,795,033	129,800	33,795,033		
A09801 - Purchase of Livestock	193,706,000	-	-	2,509,040	669,060	3,178,100	669,060	3,178,100		
A09802 - Others	500,000	-	-	462,060	513,300	975,360	513,300	975,360		
A13001 - Repair of Transport	3,800,000	-	-	24,139,806	-	24,139,806	-	24,139,806		
A13101 - Repair of Plant & Machinery	3,625,000	-	-	1,826,275	334,620	2,160,895	334,620	2,160,895		
Total:	**401,013,000**	-	-	**485,159,196**	**129,316,120**	**614,475,316**	**129,316,120**	**614,475,316**		

It is certified that:-

i) The department figures of final grant & actual are based on department's record.

ii) Actual expediture amounting to **Rs. 129,316,120/-** Has been accepted by department.

Seal and signature
Project Director Green Pakistan
Programme - Revival of Wildlife
Resources in Punjab

Asstt. Accountant General

Accounts officer
15/8/23
Muhammad Asif
Accounts Officer
Office of the Accountant General
Punjab, Lahore.

Reconciliation statement of Expenditure for the month of 06/2024

Pay Roll------9 DDO Code NO. LZ 4933

Name of Department : Punjab Wildlife & Parks Department

Grant No. Pc-22036

D.D.O Code: LZ4933

Major Head : 04-Economic Affairs

Minor Head: 042-Agriculture ,Food,Irregation, Forestry,Fishing

0424- Forestry

Detailed Head: 04242-Preservation of Wildlife & Control of Hunting

Object Heads	Sanctined Budget	Supplementary Reapprop-riation Surrender	Released Budget	Previous Month Expenditure	Departmental Figures		AG's Figures		Variations	Reasons of Variations
					During the Month	Progressive	During the Month	Progressive		
1	2	3	4	5	6	7	8	9	10	11
		Rs	Rs.	Rs	Rs	Rs	Rs	Rs	Rs	Rs
A01101 - Pay of Officer	4,654,949	-	4,654,949	4,267,029	387,920	4,654,949	387,920	4,654,949		
A01151 - Pay of staff	56,059,200	-	56,059,200	50,675,781	4,680,760	55,356,541	4,680,760	55,356,541		
A01202 - House Rent Allowance	5,502,783	-	5,502,783	7,588,082	684,890	8,272,972	684,890	8,272,972		
A01203 - Conveyance Allowance	4,592,624	-	4,592,624	6,329,044	569,536	6,898,580	569,536	6,898,580		
A0120D - Entrygated Allowance	59,400	-	59,400	74,040	3,600	77,640	3,600	77,640		
A01217 - Medical Allowance	3,200,755	-	3,200,755	4,409,643	396,346	4,805,989	396,346	4,805,989		
A0124H - Special Allowance 2021	6,358,937	-	6,358,937	8,761,607	787,927	9,549,534	787,927	9,549,534		
A0124R - Adoc Relief Allowance 2022	3,811,160	-	3,811,160	5,250,968	472,158	5,723,126	472,158	5,723,126		
A0124T - Special Allowance 2022	3,810,959	-	3,810,959	5,321,311	473,892	5,795,203	473,892	5,795,203		
A0124X - Adhoc Relief Allowance 2023	12,991,069	-	12,991,069	17,962,207	1,657,046	19,619,253	1,657,046	19,619,253		
A01270 - Other	11,324,155	-	11,324,155	15,602,576	1,403,058	17,005,634	1,403,058	17,005,634		
A01277 - Contigent Paid staff	8,491,169	-	8,491,169	6,119,877	2,364,015	8,483,892	2,364,015	8,483,892		
A02203 - Consultancy	2,000,000	-	2,000,000	-	1,800,000	1,800,000	1,800,000	1,800,000		
A03303 - Electricty	375,000	-	375,000	-	-	-	-	-		
A03304 - Hot and Cold Wather charges	248,823	-	248,823	119,287	127,610	246,897	127,610	246,897		
A03407 - Rates & Taxes	94,210	-	94,210	94,210	-	94,210	-	94,210		
A03801 - Traning Domestic	563,420	-	563,420	562,565	-	562,565	-	562,565		
A03806 - Transport Charges	1,476,564	-	1,476,564	1,476,564	-	1,476,564	-	1,476,564		
A03807 - P.O.L Charges	35,122,648	-	35,122,648	20,719,256	13,565,734	34,284,990	13,565,734	34,284,990		
A03901 - Stationery	5,118,892	2,000,000	7,118,892	4,547,436	2,409,718	6,957,154	2,409,718	6,957,154		
A03903 - Conference & Seminar	4,432,013	-	4,432,013	3,621,708	785,047	4,406,755	785,047	4,406,755		
A03904 - Rent a Vehicle for transport	1,260,380	2,000,000	3,260,380	1,258,020	1,251,756	2,509,776	1,251,756	2,509,776		
A03907-Publicity and Advertisment	5,061,603	-	5,061,603	4,968,923	73,160	5,042,083	73,160	5,042,083		
A03919 Payment of other Services	302,190	-	302,190	299,570	-	299,570	-	299,570		
A03942 - Cost of other store (Feed)	4,953,141	-	4,953,141	4,258,270	15,649,342	19,907,612	15,649,342	19,907,612		
A03950 - Chemical and Medicines	1,104,480	15,000,000	16,104,480	1,011,260	81,000	1,092,260	81,000	1,092,260		
A03970 - Others	77,658,735	27,000,000	104,658,735	23,079,413	34,721,895	57,801,308	34,721,895	57,801,308		
A09202 - Software	5,917,620	5,000,000	10,917,620	892,620	10,012,680	10,905,300	10,012,680	10,905,300		
A09301 - Food	985,532	500,000	1,485,532	984,130	480,165	1,464,295	480,165	1,464,295		
A09501 - Purchasee of Transport	0	80,000,000	80,000,000	-	55,764,000	55,764,000	55,764,000			
A09601 - Purchase of Plant & Machinery	101,730,984	30,000,000	131,730,984	36,477,790	75,121,947	111,599,737	75,121,947	111,599,737		
A09701 - Purchase of Furniture & Fixture	-	2,000,000	2,000,000	-	1,991,480	1,991,480	1,991,480			
A09801 - Purchase of Livestock	1,000	-	1,000	-	-	-	-	-		
A09802 - Others	353,174	1,500,000	1,853,174	344,914	1,093,388	1,438,302	1,093,388	1,438,302		
A13001 - Repair of Transport	4,473,675	4,000,000	8,473,675	4,398,983	3,955,014	8,353,997	3,955,014	8,353,997		
A13101 - Repair of Plant & Machinery	2,987,097	1,000,000	3,987,097	2,714,561	904,374	3,618,935	904,374	3,618,935		
Total:	**377,078,341**	**170,000,000**	**547,078,341**	**244,191,645**	**233,669,458**	**477,861,103**	**233,669,458**	**477,861,103**		

It is certified that:-

i) The department figures of final grant & actual are based on department's record.

ii) Actual expediture amounting to **Rs. 477,816,103/-** has been accepted by department.

Project Director Green Pakistan
Programme - Revival of Widlife
Resources in Punjab

Seal and signature
Drawing & Disbursing Officer

Assistant Accounts Offic
Office of the Accountant Gen
Punjab, Lahore

Asstt. Accountant General
Accounts officer

BUILDINGS DIVISION CHAKWAL
PROGRESS REPORT JUNE 2022
(ANNUAL DEVELOPMENT PROGRAME 2021-22)

	ADP No:	Name of Scheme	On-Going / New	Approval Status	Approved Cost	TS Cost	Work Order Cost	Expdr: upto June 2021	Block Allocation	Provision 2021-22	Rev: Allocation 2021-22	Releases 2021-22	Utilization 2021-22	%age Utilization	Total Comm: expenses upto current Month	Financial Progress upto Current Month	Physical Progress upto Current Month	Throw Forward	Remarks (Placed at bottom)
1	2	3		4	5	6	7	8		9	10	11	12	13	14	15	16	17	18
		WILDLIFE																	
		NEW																	
33	6635	GREEN PAKISTAN PROGRAMME REVIVAL OF WILDLIFE RESOURCES IN PUNJAB. DEVELOPMENT OF ARA PARRERA, DIL JABBA NATURE RESERVE DISTRICT CHAKWAL.	ON-GOING	APP	10.000	10.348	8.148	--	274.683	--	--	10.000	10.000	100%	10.000	100%	85%	--	--

CONTRACT INFORMATION		SCOPE OF WORK	PHYSICAL PROGRESS
M/s: Tariq Mehmood		Office Building	Finishing in progress.
Agreement Amount: 8.148		Boundary Wall	Finishing in progress.
DOS: 24.03.2022		Gate & Gate Pillars	Finishing in progress.
DOC: 23.12.2022		Water Supply System	Finishing in progress.
Approval: 11.02.2022		External Development	Finishing in progress.
TS Date: 14.02.2022		--	--
Consultants:		--	--
1st Release: 10.000 dated 30.03.2022		--	--
Final Figure: 10.000		--	--
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FINANCIAL PROFILE				
YEAR	ALLOC	RELEASE	UTILIZ	% AGE
2021-22	--	10.000	10.000	100%
Total		10.000	10.000	100%

REMARKS	

BUILDINGS DIVISION ATTOCK

PROGRESS REPORT DEVELOPMENT OF KHERIMURAT NATIONAL PARK AT FATEHJANG DISTRICT ATTOCK

Sr. No.	ADP No:	Name of Scheme	ON-GOING / NEW	Approval Status	Approved Cost	TS Cost	Work Order Cost	Expdr: upto June 2021	Provision 2021-22	Releases 2021-22	Utilization 2021-22	%age Utilization	Total Comm: expenses upto current Month	Financial Progress upto Current Month	Physical Progress upto Current Month	Throw Forward	Remarks (Placed at bottom)
		WILDLIFE															
		NEW SCHEMES															
1	6635	Development of Kheri Murat National Park. One at Attock under "Green Pakistan Programme Revival of Wildlife Resources in Punjab"	New	Approved	35.000	33.568	32.201		34.683	34.683	34.574	100%	34.574	99%	99%	--	--

CONTRACT INFORMATION	SCOPE OF WORK	PHYSICAL PROGRESS
Agency M/s: Chandi Khan	Construction of Information Center	Completed
Agreement Amount: Rs.3,22,01,204/-	Construction of Public Toilet Block	Completed
Time Limit: 3 Months	Construction of Souvenir Shop	Completed
DOS: 21-03-2022	Construction of Security Room	Completed
DOC: 20-06-2022	Construction of Boundary Wall	Completed
Approval:	Provision of Water Supply	Completed
SO(P&D)S-1/2019 TBTTP-UPCALLING(2021)WILDLIFE	Over Head Reservoir	Completed
Dated: 11-02-2022	UnderGround Water Tank	Completed
TS: 792/D dated 22-02-2022	External Development	Completed

FINANCIAL PROFILE				
YEAR	ALLOC	RELEASE	UTILIZ	% AGE
	34.683	34.683	34.574	100%
Total		34.683	34.574	100%

Executive Engineer
Buildings Division
Attock

BUILDINGS DIVISION RAHIM YAR KHAN
PROGRESS REPORT UPTO 30.06.2022

PROGRESS UPTO 30.06.2022

Rs. In Million

Sr No.	G.S No.	Name of Scheme	Approval Status	Approved Cost / A.A	T.S Cost (with data)	Agreement Amount	Total Expdr. Upto 06/21	Allocation 2021-22	Revised Allocation 2021-22	Funds fixed by P&D		Funds Utilized Till 06/2022	% Utilz on Releases Col 13/11*100	Total Cum Expdr: till the current month 06/2022 Col 8+13	Financial Progress Till the current month 06/2022 Col 15/5*100	Pysical Progress till Current Month 06/2022 %	Through Forward Col 5-8-11	Remarks
								Capital	Capital	Total	Capital							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		WILDLIFE (On-going)																
1	6635	Green Pakistan Programme -Revival of Wildlife Resources in Punjab (Construction of Wild Life Check Post in Cholistan Desert Rahim Yar Khan) **Scope of Work** 1.Construction of Check Post i) Ground Floor 495-Sft/Each ii) First Floor 495-Sft/Each 2.Provision of Submersible Pump with boring lowering etc complete 3.Provision of Septic Tank 4.Provision of Extenal Development **Name of Contractor:** **M/S United Engineer Associates**	Approved	49.000 11.02.22	49.275 05.04.22	43.895 07.05.22 06.12.22		96.139 (Block)		28.000	28.000 17.06.22 F.F	27.590	99%	27.590	56%	57%	-	**Physical Progress** > 06-Nos. check posts pacca brick work in ground floor is in progress.
			Year	Release	Expd'r	%age												
			2021-22	28.000	27.590	99%												
			Total:	28.000	27.590	99%												
		TOTAL (Wildlife)		49.000			0.000	0.000		28.000		27.590	99%	27.590				

Executive Engineer
Buildings Division
Rahim Yar Khan

BUILDINGS DIVISION NO.1 BAHAWALPUR.
PROGRESS REPORT UPTO 30.06.2022

Rs. in Million

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost /A.A	T.S Cost/Date	Agreement Amount	Total Expdr. Upto 06/2021	Allocation 2021-22	Revised Allocation 2021-22	Funds by F.D		Funds Utilized Till 06/2022	% Utilization Releases C(12/10)%	Total Cum Expdr: Till 10/2021 C(8+13)	Financial Progress Till 02/2022 C(14/5)%	% Pysical Progress 02/2022	Through Forward C(5-7-8)	Remarks
								Capital	Capital	Total	Capital							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		WILDLIFE																
		ON GOING SCHEMES																
47	6635	Green Pakistan Programme -Revival of Wildlife Resources in Punjab (Construction of Wildlife Check Post in Cholistan Desert Bahawalpur)	Approved	49.720 09.02.22	49.720 14.02.22	40.383 24.03.22 23.09.23		96.139 Block	-	25.000	44.000 29.10.21 F.F 25.000	24.999	100%	24.999	50%	52%	24.720	DOS 24.03.22 DOC 23.09.23 Work allotted on 24.03.22 and in progress. *Rs:19.000 (M) Proposed for Surrender in 2nd List of E&S. PHYSICAL PROGRESS 01 No Check Post 1st Floor is in Progress B/Wall Completed 02-No Check Post F&P is in Progress
			Year	Release	Expd'r	%age												
			2021-22	25.000	24.999	100%												
			Total:	25.000	24.999	100%												
1		TOTAL WILDLIFE		49.720	49.720	40.383	-	-	-	25.000	44.000	24.999	100%	24.999	50%	52%	24.720	

MONTHLY PROGRESS REPORT TILL END JUNE, 2022.
(DEVELOPMENT PROGRAMME 2021-22)

SECTOR: Wild Life

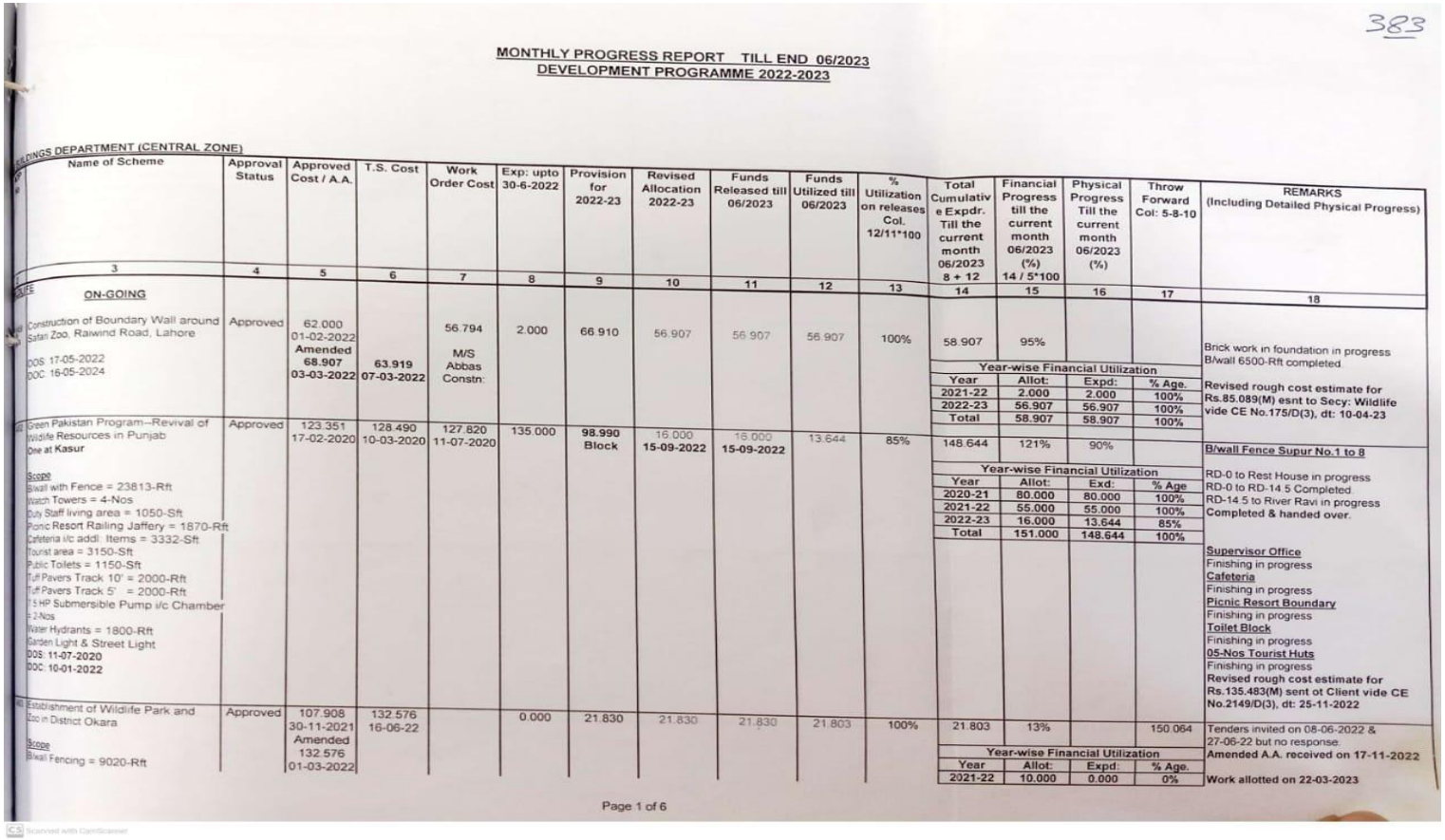
(Rs. in Million)

Sr. No.	G.S No.	Name of Scheme	Approval Status	Approved Cost	T.S Cost	Work Order Cost & Date	Total Exp: Upto June 2021	Provision for 2021-22			Revised Allocation for 2020-21 if not revised Col 11, 12 & 13 = Col 8, 9 & 10			Funds released Till the current month			Funds utilized Till the current month	% utilization on releases Col 18/15*100	Total Cumulative Expenditure till the current month Col 8+18	Financial Progress till the current month (%) 20/5*100	Physical Progress till the current month (%)	Throw Forward Col 5-8-12	Remarks (Including Detailed Physical Progress)
								Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
		On-going scheme:																					
28	6635	Development of Wildlife Reserve at Head Balloki Tehsil Pattoki District Kasur under **"Green Pakistan Programme Revival of Wildlife Resources in Punjab".** A.A No. SOP(WL)1-5/2015(P-III), dated: 17.02.2020. **Scope:-** 1. Construction of boundary fence = 23813-Rft 2. Watch Tower (4-Nos.) 3. Duty Staff living area = (275x4 = 1100-Sft) 4. Supervisor office = (1050-Sft) 5. Development of Picnic Resort 6. Const. of Cafeteria = (2102+1230=3332-Sft) 7. Construction of Tourist Huts = (630x5=3150) 8. Construction of Public Toilet = (575x2=1150-Sft) 9. Tuff paver track (10' wide) = 2000-Rft 10. Tuff paver track (5' wide) = 2000-Rft 11. Submersible pump 7.5 H.P = 02-Nos. Water Hydrant 1800-Rft Garden Light & Street Light **S.D.O:** Riaz Ahmad **Sub Eng:** M.Asghar **Agency:** M/S K.B.S Associates **Agreement Amount:** 127.820-M **Time limit:** 18-Months **W/O No.** 1254/c **DOS:** 11.07.2020 **DOC:** 10.01.2022.	Approved 17-02-20	123.351	128.490 10.03.2020	127.820 11.7.2020	80.000	-	-	0	0	0	-	55.000	55.000 12-11-21	0	55.000	100	135.000	100	95		• 1st tender was cancelled due to COVID-19 dated: 02.04.2020 • 2nd tender was called on 13.05.2020, which was cancelled due to contractor strike (due to freezing of funds). • 3rd tender was invited on 06.06.2020 and work allotted to contractor. • NOC issued by Secretary Irrigation on 18.09.2020. Demarcation given at site by Wild Life/ Irrigation department on 25.09.2020. • **Const. boundary wall fence.** i.RD-0 to Rest house = Completed ii. RD-0 to RD-14.5 = Completed iii. RD-14 to river site on Spur No.8 = Work in progress. • **Supervisor office** Finishing in progress. • **Cafeteria** Finishing in progress. • **Picnic resort B/wall** Masonry Work completed. • **Toilet Block** Finishing in progress. • **Const. of 5-Nos. Tourist Hut** Finishing in progress. • **Earth filling in Picnic resort** Earth filling completed. • **Watch Tower** 3-Nos. finishing in progress • **Staff living area.** Flooring / external finishing in progress. • Revised rough cost estimate sent to client department on 08.07.2021 by Chief Engineer letter No. 593/D(3) of amount Rs. 187.161 M and revised AA not yet issued.

Year	Release	Expdt.	%age
2019-20	0.000	0.000	0
2020-21	80.000	80.000	100
2021-22	55.000	55.000	100
Total	135.000	135.000	100

Executive Engineer
Buildings division
Kasur

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MONTHLY PROGRESS REPORT TILL END 06/2023
DEVELOPMENT PROGRAMME 2022-2023

BUILDINGS DEPARTMENT (CENTRAL ZONE)

Sr. #	Name of Scheme	Approval Status	Approved Cost / A.A.	T.S. Cost	Work Order Cost	Exp: upto 30-6-2022	Provision for 2022-23	Revised Allocation 2022-23	Funds Released till 06/2023	Funds Utilized till 06/2023	% Utilization on releases Col. 12/11*100	Total Cumulative Expdr. Till the current month 06/2023 8 + 12	Financial Progress till the current month 06/2023 (%) 14 / 5*100	Physical Progress Till the current month 06/2023 (%)	Throw Forward Col: 5-8-10	REMARKS (Including Detailed Physical Progress)
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	ON-GOING															
1	Construction of Boundary Wall around Safari Zoo, Raiwind Road, Lahore DOS: 17-05-2022 DOC: 16-05-2024	Approved	62.000 01-02-2022 **Amended** **68.907** **03-03-2022**	**63.919** **07-03-2022**	56.794 M/S Abbas Constn:	2.000	66.910	56.907	56.907	56.907	100%	58.907	95%			Brick work in foundation in progress B/wall 6500-Rft completed
												Year-wise Financial Utilization				
												Year	**Allot:**	**Expd:**	**% Age.**	**Revised rough cost estimate for Rs.85.089(M) esnt to Secy: Wildlife vide CE No.175/D(3), dt: 10-04-23**
												2021-22	2.000	2.000	100%	
												2022-23	56.907	56.907	100%	
												Total	**58.907**	**58.907**	**100%**	
2	Green Pakistan Program--Revival of Wildlife Resources in Punjab One at **Kasur** Scope B/wall with Fence = 23813-Rft Watch Towers = 4-Nos Duty Staff living area = 1050-Sft Picnic Resort Railing Jaffery = 1870-Rft Cafeteria i/c addl. Items = 3332-Sft Tourist area = 3150-Sft Public Toilets = 1150-Sft Tuff Pavers Track 10' = 2000-Rft Tuff Pavers Track 5' = 2000-Rft 7.5 HP Submersible Pump i/c Chamber = 2-Nos Water Hydrants = 1800-Rft Garden Light & Street Light **DOS: 11-07-2020** **DOC: 10-01-2022**	Approved	123.351 17-02-2020	128.490 10-03-2020	127.820 11-07-2020	135.000	**98.990** **Block**	16.000 **15-09-2022**	16.000 **15-09-2022**	13.644	85%	148.644	121%	90%		**B/wall Fence Supur No.1 to 8** RD-0 to Rest House in progress RD-0 to RD-14.5 Completed RD-14.5 to River Ravi in progress **Completed & handed over.**
												Year-wise Financial Utilization				
												Year	**Allot:**	**Exd:**	**% Age**	
												2020-21	80.000	80.000	100%	
												2021-22	55.000	55.000	100%	
												2022-23	16.000	13.644	85%	
												Total	**151.000**	**148.644**	**100%**	
																Supervisor Office Finishing in progress **Cafeteria** Finishing in progress **Picnic Resort Boundary** Finishing in progress **Toilet Block** Finishing in progress **05-Nos Tourist Huts** Finishing in progress **Revised rough cost estimate for Rs.135.483(M) sent ot Client vide CE No.2149/D(3), dt: 25-11-2022**
3	Establishment of Wildlife Park and Zoo in District Okara Scope B/wall Fencing = 9020-Rft	Approved	107.908 30-11-2021 Amended 132.576 01-03-2022	132.576 16-06-22		0.000	21.830	21.830	21.830	21.803	100%	21.803	13%		150.064	Tenders invited on 08-06-2022 & 27-06-22 but no response. **Amended A.A. received on 17-11-2022**
												Year-wise Financial Utilization				
												Year	**Allot:**	**Expd:**	**% Age.**	**Work allotted on 22-03-2023**
												2021-22	10.000	0.000	0%	

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COMPARATIVE STATEMENTS

COMPARATIVE STATEMENT OF CIVIL WORKS

1. OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL GIS NODES

Nil

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Rehabilitation of checkposts (02 No.) (Kot Addu and Head Panjnad, District Muzaffargarh)	-	-	-	0.450	Rehabilitation of checkposts (02 No.) (Kot Addu and Head Panjnad, District Muzaffargarh)	-	-	-	0.450	0.000
Total					**0.450**	**Total**				**0.450**	**0.000**

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
Construction of Wildlife Check Posts (22 No.) at:											
	Salt Range	4000	P. Sft	4064	16.256	-	0	0	0	0.000	-16.256
	D.G. Khan	4000	P. Sft	4064	16.256	-	0	0	0	0.000	-16.256
	Murree	4000	P. Sft	4064	16.256	-	0	0	0	0.000	-16.256
	Kahuta	1000	P. Sft	4064	4.064	-	0	0	0	0.000	-4.064
	Attock	3000	P. Sft	4064	12.192	-	0	0	0	0.000	-12.192
	Cholistan	6000	P. Sft	4064	24.384	Construction of Wildlife Check Posts 15 Nos. 1000 sft each	15000	Sft	7599.13	113.987	+89.603
Total					**89.408**	**Total**				**113.987**	**24.579**

4. ESTABLISHMENT OF ARA BASHARAT NATIONAL PARK

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Development of 50-0 ft wide Green Hedge around Park Periphery (Half area) in 2-0 ft deep trench	105065	Rft.	1163.28	122.220	-	0	0	0	0.000	-122.220
	Construction of Main Gate including external development.	2	No.	15149000	30.298	-	0	0	0	0.000	-30.298
	Construction of Entry Block, Information Centre and parking area including external development.	12545	Sft	4530	56.828	Construction of control & command center cum information center	1150	Sft	10797.39	12.417	-44.411
	Constriction of Check Posts i/c solar system, hand pump, furniture fixture etc. 40 Nos. 1000 Sft/each complete in all respect including external development.	40000	Sft	3350	134.000	-	0	0	0	0.000	-134.000
	Construction of African Huts 10 Nos, 1145 Sft each including	13422	Sft	3580.09	48.051	-	0	0	0	0.000	-48.051

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	reception block 1972 Sft. approach path, landscaping & external development.										
	Construction of Junction Complex i/c Tuck Shop, Restaurant, kiosk, outdoor sitting & Kids playing areas and landscaping complete inall respect, 10495 Sft.	10495	Sft	9950	104.425	-	0	0	0	0.000	-104.425
	Construction of Public Toilet 4 Set 900 Sft each i/c facility for special persons, sanitary installation, septic tank, manhole, sewerline and electrification complete in all respect.	3600	Sft	6400	23.040	-	0	0	0	0.000	-23.040
	Construction of emergency	2325	Sft	4597	10.688	-	0	0	0	0.000	-10.688

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	medical centre i/c external development.										
	Construction of Services management block complete i/c external development.	5515	Sft	4225	23.300	-	0	0	0	0.000	-23.300
	Securities and surveillance facilities i/c close monitoring system.	1	Job	48330000	48.330	-	0	0	0	0.000	-48.330
	Consction of raised platforms 100 Nos. 180 Sft. each furnished with Chakwal stone for visitors shelters.	100	P.No	108000	10.800	-	0	0	0	0.000	-10.800
	Construction of Office Complex 8000 Sft i/ c garages complete in all respect i/c external development	8000	Sft	4500	36.000	-	0	0	0	0.000	-36.000
	Construction of approach Black topped	10	Km	10000000	100.000	-	0	0	0	0.000	-100.000

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Road 20’ wide complete in all respect										
	Construction of internal Black topped Road 12’ wide complete in all respect	5	Km	5000000	25.000	-	0	0	0	0.000	-25.000
	Construction of Kacha Jeepable Track 10 ft wide complete in all respect.	150	Km	344900	51.735	-	0	0	0	0.000	-51.735
	Construction of water storage ponds 8 Nos 4000-gallon capacity.	32000	gallon	200	6.400	-	0	0	0	0.000	-6.400
	Construction of children zoo over 25 acre area with Animal facility & infrastructure.	1	Job	350000000	350.000	-	0	0	0	0.000	-350.000
	Development of wet land i/c habitat development and water source	25	Acre	3600000	90.000	-	0	0	0	0.000	-90.000
	P/F vertical turbine KSB or equivalent one cusec discharge,	5	P.No	4000000	20.000	-	0	0	0	0.000	-20.000

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	coupled with 40 HP electric motor Siemens or equivalent, turbine chamber, boring, completed in all respect.										
	Constriction of overhead water reservoir, 10000 Gallon 40’ height complete in all respect, 5 Nos.	50000	gallon	300	15.000	-	0	0	0	0.000	-15.000
	Construction of Electric supply line with HT, LT line transformers	65600	Rft	1500	98.400	-	0	0	0	0.000	-98.400
	Development of land and landscaping.	50	Acre	1000000	50.000	-	0	0	0	0.000	-50.000
	Habitat enrichment / afforestation	100	Acre	391350	39.135	-	0	0	0	0.000	-39.135
	Construction of Vet Clinic 2704 Sft, including Incubation, Brooding Room, water	2704	Sft	4500	12.168	-	0	0	0	0.000	-12.168

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	supply and electrification complete in all respects.										
	Construction of Wildlife Museum including air cooling system, fire alarm system, aluminum & glass partition and artificial habitat complete i/c external development.	5700	Sft	4880	27.816	-	0	0	0	0.000	-27.816
	Constriction of Residence for (Bs-1-10) 15 Nos. 990 each complete in all respect.	14850	Sft	3500	51.975	-	0	0	0	0.000	-51.975
	Construction of Residence for (Bs-11-14) 8 Nos. 1360 each complete in all respect.	10800	Sft	3600	38.880	-	0	0	0	0.000	-38.880

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Construction of Residence for (Bs-17) 4 Nos. 1650 each complete in all respect.	6600	Sft	3600	23.760	-	0	0	0	0.000	-23.760
	Construction of Officers Bachelor Hostel i/c Kitchen, Dining Room etc. complete in all respect, 6600 Sft.	6600	Sft	3600	23.760	-	0	0	0	0.000	-23.760
	-	0	0	0	0.000	Construction of Tourist hut (Tree house) 2 Nos. 630 Sft each	1260	Sft	10248.31	12.913	+12.913
	-	0	0	0	0.000	Construction of viewing point and picnic points / bird watching tower 2Nos. 600 Sft each	1200	Sft	8122.76	9.748	+9.748
	-	0	0	0	0.000	Development of track and trails.	L.S	L.S	L.S	7.518	7.518
	-	0	0	0	0.000	Construction of Public Toilets	275	Sft	4043.63	1.112	+1.112

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	-	0	0	0	0.000	Installation of 1 cusec turbine	1	Job	9801000	9.801	+9.801
	-	0	0	0	0.000	Installation of Water Supply Line	6560	Rft	907.77	5.955	+5.955
	-	0	0	0	0.000	Construction of Overhead water reservoir (OHWR)	10000	Gln	695.5	6.955	+6.955
Sub Total					1672.011	-				66.419	-1558.43
Add 1 % 3rd party validation charges					16.720	-				0	-16.720
Add 5 % PRA Tax					83.600	-				0	-83.600
Add 1 % Tree Plantation					16.720	-				0	-16.720
*Add 10% Price escalation					178.901	-				0	-178.901
Total					**1967.952**	**Total**				**66.419**	**-1901.533**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**

	-	0	0	0	0.000	Construction of viewing point and picnic points / bird watching tower 2Nos. 600 Sft each	1200	Sft	7787.5	9.345	+9.345
	-	0	0	0	0.000	Construction of Water Point 03 Nos.	3	No	157551	0.472	+0.472
	-	0	0	0	0.000	Construction of Animal Shelter 03 Nos. 315 Sft each.	945	Sft	4719.12	4.459	+4.459
	-	0	0	0	0.000	Development of track and trails.	L.S	L.S	L.S	5.000	+5.000
Total					**0.000**	**Total**				**19.276**	**+19.276**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

NIL

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

NIL

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

NIL

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

1st revised approved PC-1 Scheme						**2nd revised PC-1 Scheme**					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Construction of Main Gate including external development.	2	No.	15149000	30.298	-	0	0	0	0.000	-30.298
	Construction of Entry Block, Information Centre and parking area including external development. -	12525	Sft	4537	56.826	Construction of information center, public toilet block, souvenir shop, security room, overhead reservoir, water tank etc	0	0	0	34.574	-22.252
	Construction of Site Office 2850 Sft i/c complete in all respect i/c external Development	2850	Sft	4500	12.825	-	0	0	0	0.000	-12.825
	Construction of Check Post 10 No. Ground Floor & First Floor (10x1000) = 10000 Sft with Deeper Foundation (2.5' deep)	10000	-	514.3	51.430	-	0	0	0	0.000	-51.430
Add 1% 3rd Party Validation Charges					1.513	-				0	-1.513
Add 5% PST					7.567	-				0	-7.567
Add 1% Tree Plantation					1.513	-				0	-1.513
Add 10% Price Escalation					16.195	-				0	-16.195
Total					**178.167**	**Total**				**34.574**	**-143.593**

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr.No.	Description	Qty	Rate	Unit	Total	Description	Qty	Rate	Unit	Total	Difference
1	Construction of Boundary wall i/c brick work 13 ½ " thick above D P C with razor wire 2' circle 4' c/c complete in all respect	8400	3830.00	Rft.	32.172	-	0	0	0	0.000	-32.172
2	Construction of Animal Enclosure, 10 Nos. 2000 Rft. i/c Toe wall of brick work 13 ½" thick, 2' above from ground level, M.S. Channel, 3"x1 ½"X1/4" Post, 2.25' in toe wall and 7.25' above from toe wall, L-iron frame 1 ½"x1 ½"x1/4", partition of frame with tee iron 1 ½"x1 ½"x1/4", G.I. chain link 2"x2" mesh 8SWG struck pointing on toe wall both sides, painting, one shelter 15'x15' and water point 150 Sft, complete in all respect.	20000	3642.00	Rft	72.840	-	0	0	0	0.000	-72.840
3	Construction of Birds Breeding section i/c Pheasantries, Hatcheries, Incubation Room, Brooding Room and	20000	4026.00	Sft	80.520	-	0	0	0	0.000	-80.520

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr.No.	Description	Qty	Rate	Unit	Total	Description	Qty	Rate	Unit	Total	Difference
	Store room etc. complete in all respect.										
4	Construction of Carnivores Breeding section / moat i/c Housings, caves, watering points, for Lion, Tiger, Leopard, Wolf etc. 8 Nos.800 Rft (one acre) / each, facilities moat type complete all respect.	6400	14000.00	Rft	89.600	-	0	0	0	0.000	-89.600
5	Construction of Animal treatment facility / Vet Hospital complete in all respect.	3000	3800.00	Sft	11.400	-	0	0	0	0.000	-11.400
6	Construction of Animal Sick enclosure, 5 Nos. 400 Rft. i/c Toe wall of brick work 13 ½" thick, 2' above from ground level, M.S. Channel, 3"x1 ½"X1/4" Post, 2.25' in toe wall and 7.25' above from toe wall, L-iron frame 1 ½"x1 ½"x1/4", partition of frame with tee iron 1 ½"x1 ½"x1/4", G.I. chain link 2"x2" mesh 8SWG struck pointing on toe wall	2000	3642.00	Rft	7.284	-	0	0	0	0.000	-7.284

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr.No.	Description	Qty	Rate	Unit	Total	Description	Qty	Rate	Unit	Total	Difference
	both sides, painting, one shelter 15'x15' and water point 150 Sft, complete in all respect.										
7	Construction water supply system i/c Turbine one Cusec 2 Nos., OHR 10000 gallon 2 Nos. complete in all respect.	2	6500000.00	No.	13.000	-	0	0	0	0.000	-13.000
8	Construction of Electric supply line with HT, LT line 8200 Rft. steel pole 28 Nos. and transformers 100 KV, 2 Nos. completed in all respect.	8200	815.85	Rft	6.690	-	0	0	0	0.000	-6.690
9	Construction of Office complex 2600 Sft i/c electrification, water supply and exterior finish with gutka complete in all respect.	2600	4550.00	Sft	11.830	-	0	0	0	0.000	-11.830
10	Construction of Feed Preparation	4000	3200.00	Sft	12.800	-	0	0	0	0.000	-12.800

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr.No.	Description	Qty	Rate	Unit	Total	Description	Qty	Rate	Unit	Total	Difference
	Chamber, store and Animal kitchen etc. 4000 Sft.										
11	Constriction of Residence for (Bs,1-10) 4 Nos. 990 each complete in all respect.	3960	3600.00	Sft	14.256	-	0	0	0	0.000	-14.256
12	Constriction of Supervisor Residence (B.S,11-14) 3 Nos. 1360 Sft / each complete in all respect.	4080	3600.00	Sft	14.688	-	0	0	0	0.000	-14.688
13	Constriction of Residence (B.S,16-17) 2 Nos. 1650 Sft/ each complete in all respect.	3300	3600.00	Sft	11.880	-	0	0	0	0.000	-11.880
14	Development of land i/c uprooting sarkanda growth, ploughing, leveling, dressing, making lawn, filling sweet earth i/c turfing, cost of turf and planting 1600 Nos. shrubs / plants of different species complete in all respect.	8	1124750	Acre	8.998	-	0	0	0	0.000	-8.998
15	Construction of Kacha Jeepable Track 10 ft wide	5	250000.00	Km	1.250	-	0	0	0	0.000	-1.250

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr.No.	**Description**	**Qty**	**Rate**	**Unit**	**Total**	**Description**	**Qty**	**Rate**	**Unit**	**Total**	**Difference**
	complete in all respectl respect.										
16	Construction of approach Black topped Road 20' wide complete in all respect	5	8000000	Km	40.000	-	0	0	0	0.000	-40.000
17	Construction of Main Gate including external development.	1	10349000	No	10.349	-	0	0	0	0.000	-10.349
18	Security, Surveillance i/c close monitoring system	Job	-	-	8.000	-	0	0	0	0.000	-8.000
19	Construction, Provision and Installation of Animal sculptures, Wildlife Model corners at main entry Gate complete i/c artistic painting according to the approved design of Department.	Job	-	-	1.043	-	0	0	0	0.000	-1.043
				Sub-Total	448.600					0.000	-448.600
20	Add 1 % 3rd party validation charges.				4.486					0.000	-4.486
21	Add 5 % PRA Tax.				22.430					0.000	-22.430
22	Add 1 % Tree Plantation.				4.486					0.000	-4.486
				Total	**480.002**					**0.000**	**-480.002**

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

NIL

11. REINTODUCTION OF BLACK BUCK IN CHOLISTAN

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
1	Barbed Wire Fencing area 500 acres / 19000 Rft	1	Job	19225186	20.715	-	0	0	0	0.000	-20.715
2	Water points 4 Nos.	1	Job	301346	0.301	-	0	0	0	0.000	-0.301
3	Afforestation 50 Acres area (10% of the total acres)	50	Acre	-	16.908	-	0	0	0	0.000	-16.908
4	Installation of hand pump	-	-	-	0.490	-	0	0	0	0.000	-0.490
5	Installation of Solar system	-	-	-	1.082	-	0	0	0	0.000	-1.082
6	Construction of Office complex 1000 Sft i/c garages complete in all respect i/c external development @ Rs. 4500 /Sft	1000	Sft	4500	4.500	-	0	0	0	0.000	-4.500

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
7	Construction of Compound wall 400 Rft, 9" thick 6' height from DPC level i/c Razor wire 1.5' dia circle 4" C/C @ Rs. 2600 / Rft	400	Rft	2600	1.040	-	0	0	0	0.000	-1.040
8	Constriction of Check Posts i/c solar system, hand pump, furniture & fixture etc. 2 Nos. 1000 sft/each complete in all respect including external development @ 3350 / Sft	2000	sft	3350	6.700	-	0	0	0	0.000	-6.700
9	-	0	0	0	0.000	Construction of Boundary Fencing around 200 Acres including, small pen 1-acre, medium pen 9 acres.	14400	Rft	5643.52	81.267	+81.267
10	-	0	0	0	0.000	Construction of Water Point 05 Nos.	05	No	157551.00	0.788	+0.788

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
11	-	0	0	0	0.000	Construction of Animal Shelter 05 Nos. 315 Sft each.	1575	Sft	4719.12	7.433	+7.433
12	-	0	0	0	0.000	Installation of Solar Water Pump 05 Nos.	05	No	500000.00	2.500	+2.500
13	-	0	0	0	0.000	Construction of Check Post 02 Nos. 1000 Sft each.	2000	Sft	9676.52	19.353	+19.353
14	-	0	0	0	0.000	Veterinary complex and Lab 1000 Sft	1000	Sft	8011.20	8.011	+8.011
15	-	0	0	0	0.000	Office complex / Data center 1000 Sft	1000	Sft	8011.20	8.011	+8.011
Total					**51.736**	**Total**				**127.362**	**+75.626**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Construction of information / interpretation center i/c site office / souvenir shop, 4200 Sft	4200	Sft	5550	23.310	-	0	0	0	0.000	-23.310
	GIS based boundary Delineation and installation of boundary pillars	1	Job		5.500	-	0	0	0	0.000	-5.500
	Construction of Thatched bird watching hut (3 Nos)	1500	Sft	3500	3.000	-	0	0	0	0.000	-3.000
	Bird Watching Towers with birds view facility, 4No complete in all respect (Watch Tower)	4	Job	-	9.480	-	0	0	0	0.000	-9.480
	Installation of submersible pump i/c boring, levering complete in all respect	1	Job	-	1.895	-	0	0	0	0.000	-1.895
	Construction of water supply line 1800 Rft i/c water supply tank and lift pump	1800	Rft	-	2.700	-	0	0	0	0.000	-2.700

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Installation of electric Supply line HP/ LT line i/c 100 KV transformer & Wapda connection	1	Job	-	2.800	-	0	0	0	0.000	-2.800
	Construction of Wild Life Check Posts 3 Nos 500 Sft each	3000		4246	12.738	-	0	0	0	0.000	-12.738
Total					**61.423**	**Total**				**0.000**	**-61.423**

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Construction of Boundary Fence 23813 Rft, using M.S. L-iron box 1-1/2″ x 1-1/2″ x ¼″ post, frame of M.S. L-iron box 1-1/2″ x 1-1/2″ x ¼″, M.S. flat 1-1/2″x ¼″, hot dipped galvanized wire Chain-link 2″ x 2″ mesh 10 SWG,	-	-	-	71.439	Construction of Boundary Fence 20100 Rft, using M.S. L-iron box 1-1/2″ x 1-1/2″ x ¼″ post, frame of M.S. L-iron box 1-1/2″ x 1-1/2″ x ¼″, M.S. flat 1-1/2″x ¼″, hot dipped galvanized 60 gram Psqm wire Chain-link 2″ x 2″	-	-	-	55.300	-16.139

	fixed with frame using nut bolts, cement concrete foundation 1:2:4 ratio 1-1/2' x 1-1/2' x 5',for fixing post and painting of frame work complete in all respect. @3000/ P.Rft					mesh 10 SWG, fixed with frame using nut bolts, cement concrete foundation 1:2:4 ratio 1-1/2' x 1-1/2' x 5',for fixing post and painting of frame work complete in all respect.					
	Construction of Watch Tower 28' high, 100 Sft top covering with fiber glass canopy on M.S square pipe frame i/c living area for duty staff 273.25 Sft, Septic Tank, Soakage Pit, Solar system and Hand pump complete in all respect, 04 Nos.@ 2.650m / each	-	-	-	10.600	Construction of Watch Tower # Nos 28' high, 100 Sft top covering with fiber glass canopy on M.S square pipe	-	-	-	4.06	-6.54
	Construction of Supervisor Office, 1000 Sft, Septic Tank, Soakage Pit, Solar system and Hand pump complete in all respect @ Rs. 4515/Sft	-	-	-	4.515	Construction of Supervisor Office, 1050 Sft, Construction of Duty Staff Living Area 3 Nos including Septic Tank, Soakage Pit, External water supply and Hand pump (275 x 4=1100 Sft)	-	-	-	8.812	+4.297
	Providing and fixing of rectangular Steel pipe Railing (wooden Jaffrey type),Picnic Resort 2.75' high i/c toe wall 2.0' above toe wall, 1880Rft i/c painting complete in all respect	-	-	-	4.215	Providing and fixing of rectangular Steel pipe Railing (wooden Jaffrey type), Development of Picnic Resort boundary 1870 RFt with M.S Jaffrey 2'-9" clear height i/c toe wall with RCC pillar 9" x	-	-	-	7.075	+2.86

						9" RCC raft structural pad 50% sand 50 % Gravel complete					
	Construction of Cafeteria, 2102 Sft including platform for open sitting area complete in all respect @ Rs. 2099.90/Sft	-	-	-	4.414	Construction of Cafeteria, including platform for open sitting area 2102 +1230 = 3332 Sft	-	-	-	12.185	+7.771
	Construction of Tourist Huts, 5Nos. 625 Sft each complete in all respect @ Rs. 3674.88/Sft	-	-	-	11.484	Construction of Tourist Huts, 5Nos. 630 Sft 630 x 5 = 3150 Sft	-	-	-	17.256	+5.772
	Construction of Public Toilet 2Sets (Ladies & Gents) 275 Sft each complete in all respect @ Rs. 3674.55/Sft	-	-	-	2.021	Construction of Public Toilet 2Sets (Ladies & Gents) 575 Sft 2 x 575 = 1150 Sft Concrete paver track 8' wide parking, approach track 35' wide i/c water tank platform	-	-	-	8.152	+6.131
	Construction of Cement Concrete Paver Track, 4000 Rft 5'to10' wide complete in all respect @ Rs. 250/Sft	-	-	-	5.000	Construction of Cement Concrete Paver Track, 2000 Rft 7' wide	-	-	-	6.115	+1.115
	Development of Lawn / Landscaping, 3 Acres including ploughing, leveling, making lawns, turf with carpet Korean grass and planting of ornamental plants and maintenance for ninety days complete in all	-	-	-	1.418	-	-	-	-	-	-1.418

	respect, @ Rs. 0.473m/Acre										
	Providing and fixing of garden lights, 25 Nos. using Galvanized pipe medium quality 1-1/2" dia 8' high above ground level with LED Light of approved design, i/c service cable complete in all respect, @ Rs. 31500/each	-	-	-	0.787	-	-	-	-	-	-0.787
	Providing and fixing of Search Lights, 05 Nos. using Galvanized pipe Heavy quality 4" dia, 3" dia2" dia pole and 1-1/2 dia arms for fixing of lights 14' high above ground level with LED Light of approved design, i/c service cable complete in all respect, @ Rs. 131000/each	-	-	-	0.655	-	-	-	-	-	-0.655
	Construction of Electric supply line 3000 Rft with HT, LT line pole and transformer 100 KVA, completed in all respect.	-	-	-	1.800	-	-	-	-	-	-1.8

	Provision and Fixing of Children Amusement Facilities i.e. Picnic Area 5 Nos. of different shape See Saw 5 Nos. and Puzzles 2 Nos. etc. made of plastic wood recycled material complete in all respect.	-	-	-	4.883	Development of Picnic resort (main entrance i/c tuff paver)	-	-	-	6.567	+1.684
	Installation of Submersible Pump 2 Nos., 7.5HP i/c boring, lowering, electric panel, service cable and M.S. steel sheathed covering complete in all respect @ Rs. 0.600m/each	-	-	-	1.200	Installation of Submersible Pump 7.5HP i/c boring,	-	-	-	0.7939	-0.4061
	Construction of water supply line / water hydrant system 1800 Rft. i/c excavation inspection, chamber, Polypropylene pipe, water Guns with stand, Sprinklers, Refilling of earth work complete in all respect @ Rs. 834/Rft	-	-	-	1.501	External Water Supply i/c 1800 Rft Complete	-	-	-	2.000	+0.499
Sub Total					125.932	Sub Total				128.317	+2.385
Add 5% PST					0.000	Add 5% PST				6.415	+6.415
Add WAPDA Connection for LESCO					0.000	Add WAPDA Connection for LESCO				2.000	+2.000

Price Variation	0.000	Price Variation	11.910	+11.910
Total:	**125.932**	**Total:**	**148.644**	**+22.712**

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (NEW INTERVENTION)

1st revised approved PC-1 Scheme						**2nd revised PC-1 Scheme**					
CONSTRUCTION OF HATCHERY AT MURREE											
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Construction of Hatchery complete in all respect with 3' additional height	3416	P. Sft	3774.06	12.892	-	0	0	0	0.000	-12.892
	Boundary Wall Fencing	3600	P. Rft	3599	12.956	-	0	0	0	0.000	-12.956
	PHEASANTRY 1250 SFT IN MURREE DISTRICT RAWALPINDI				24.754	-	0	0	0	0.000	-24.754
Sub Total					**50.602**	**Sub Total**				**0.000**	**-50.602**
Add 5% PST Except WAPDA					**1.292**	**Add 5% PST Except WAPDA**				**0.000**	**-1.292**
Total					**51.896**	**Total**				**0.000**	**-51.896**

CONSTRUCTION OF PRE-RELEASE PENS FOR PHEASANTS IN MURREE HILLS											
4.	Construction of Pre-Release Pen using L- Iron 2"x2"x1/4" rings around trees, China Steel wire ropes 3/8"&1/4" dia for roof & walls netting, G.I. Wire Chain-Links 2"x2" mesh 10 SWG fixing with clumps 3/8" & 1/4" complete in all respect as approved and directed by the Engineer Incharge.	6	Job	4160600	26.639	-	0	0	0	0.000	-26.639
Add 5% PST Except WAPDA					0.209	Add 5% PST Except WAPDA				0.000	-0.209
Add 3% Contingency					0.124	Add 3% Contingency				0.000	-0.124
Sub Total					**26.972**	**Sub Total**				**0.000**	**-26.972**
SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)											
	-	0	0	0	0.000	Construction of Control & Command Center (information Center)	1000	Sft	9088.70	9.089	+9.089
	-	0	0	0	0.000	Construction of viewing point and picnic points / bird watching tower 3Nos. 600 Sft each	1800	Sft	8175.58	14.716	+14.716
	-	0	0	0	0.000	Development of track and trails.	L.S	L.S	L.S	5.000	+5.000
	-	0	0	0	0.000	Construction of Check Post 03 Nos. 1000 Sft each.	3000	Sft	9723.86	29.172	+29.172
Sub Total					**0.000**	**Sub Total**				**57.977**	**+57.977**

Total	**78.868**	**Total**	**57.977**	**-20.891**	

15. GAME BIRD MANAGEMENT (REVISED INTERVENTION)

1st revised approved PC-1 Scheme						**2nd revised PC-1 Scheme**					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
	Improvement / Rehabilitation of Pheasantry 1250 Sft i/c replacement of damaged chainlink, treatment of floor, repair of plaster, provision of 500-gallon water tuff tank, replacement of E.I, PHP, internal and external distempering and weather shield painting etc. 1250 Sft	-	-	-	1.500	-	0	0	0	0.000	-1.500
	Improvement / Rehabilitation of small Bird Cages 4 Nos., 600 Sft i/c replacement of damaged chainlink, treatment of floor, repair of plaster, provision of	-	-	-	0.720	-	0	0	0	0.000	-0.720

	500-gallon water tuff tank, replacement of E.I, PHP, internal and external distempering and weather shield painting etc. 600 Sft @ 1200/ Sft										
	Improvement / Rehabilitation of Brooding Room 320 Sft i/c replacement of damaged windows, treatment of floor, repair of plaster, replacement of E.I, PHP, internal and external distempering and weather shield painting etc. 320 Sft @ 1200/ Sft	-	-	-	0.384	-	0	0	0	0.000	-0.384
	Improvement / Rehabilitation of Hatching Room, 180 Sft i/c replacement of damaged windows, treatment of floor, repair of plaster, replacement of E.I, PHP, internal and external distempering and weather shield painting etc. 180 Sft @ 1200/ Sft.	-	-	-	0.216	-	0	0	0	0.000	-0.216

	Improvement / Rehabilitation of store room 204 Sft, treatment of floor, repair of plaster, replacement of E.I, PHP, internal and external distempering and weather shield painting etc. 204 Sft @ 1200/ Sft	-	-	-	0.245	-	0	0	0	0.000	-0.245
	Improvement / Rehabilitation of medicine room 100 Sft treatment of floor, repair of plaster, replacement of E.I, PHP, internal and external distempering and weather shield painting etc. 100 Sft @ 1200 Sft	-	-	-	0.120	-	0	0	0	0.000	-0.120
	Construction of Boundary wall 9" thick and 8.0' high above DPC complete in all respect. 700 Rft	-	-	-	1.750	-	0	0	0	0.000	-1.750
	Construction of Office cum Inspection Hut 1000 Sft complete in all respect. 1000 Sft	-	-	-	5.500	-	0	0	0	0.000	-5.500
	Construction of Gate & Gate pillar 12.0' wide and 8.0' height i/c Podium 3000 sft	-	-	-	1.800	-	0	0	0	0.000	-1.800

	Concrete paver path 10' & 5' wide complete in all respect with toe wall, 7000 Sft	-	-	-	2.450	-	0	0	0	0.000	-2.450
	Provision of 25KVA Transformer with supply line, complete in all respect.	-	-	-	0.600	-	0	0	0	0.000	-0.600
Sub Total					15.285	-				0.000	-15.285
Add 10% Ext Dev Charges					1.528	-				0.000	-1.528
Add Price Variation Charges					2.014	-				0.000	-2.014
Add 5% PST Except WAPDA					0.941	-				0.000	-0.941
Total					**19.768**	**Total**				0.000	**-19.768**

16. CONTROL MEASURES FOR WILDLIFE DISEASE & REHABILITATION (REVISED INTERVENTION)

Nil

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

Nil

18. PROJECT COMMAND AND CONTROL CENTER (REVISED INTERVENTION)

1st revised approved PC-1 Scheme						2nd revised PC-1 Scheme					
Sr. No	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Description**	**Area**	**Unit**	**Rate**	**Total**	**Difference**
1	-	0	0	0	0.000	Construction of Office Complex 10,000 Sft i/c Control & command center guard room, external development, garages complete in all respect	10000	Sft	10745.40	107.454	+107.454
2	-	0	0	0	0.000	Provision of Solar System	04	No.	424000	1.696	+1.696
Total					**0.000**	**Total**				**109.150**	**+109.150**

19. OUTREACH COMMUNICATION (REVISED INTERVENTION)

Nil

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

Nil

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS/ RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

Nil

22. ECO AWARENESS PROGRAMME FOR STUDENTS

Nil

COMPARATIVE STATEMENT
Conservancy & Works (All Interventions)

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme			
Sr. No	**Description**	**Total Cost**	**Sr. No**	**Description**	**Total Cost**	**Difference**
	Development of GIS Lab	0.000		Operationalization of Central GIS Lab & Regional Node	0.000	0.000
	Establishment of GIS Node at Regional Level	0.000				
	Rehabilitation/ Improvement of checkposts	0.450		Rehabilitation / Improvement of Wildlife Check posts	0.450	0.000
	Development of Wildlife Check posts	89.408		Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	113.987	+24.579
	Establishment of Ara Basharat National Park	1967.952		Establishment of Ara Basharat National Park	66.419	-1901.533
				Strengthening facilities of Lal Suhanra National Park (New Intervention)	19.276	+19.276
				Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	0.000	0.000
				Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	0.000	0.000
	Development of Kheri Murat National Park	178.167		Development of Kheri Murat National Park	34.574	-143.593
	Development of Model Wildlife Breeding Farm	480.002		Development of Model Wildlife Breeding Farm	0.000	-480.002
				Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	0.000	0.000
	In-situ conservation & Reintroduction of Black Buck in Cholistan	51.737		Reintroduction of Black Buck in Cholistan	127.362	+75.625
	Improvement & Restoration of Namal Lake	61.423		Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	0.000	-61.423
	Development of Wildlife Reserve at Head Balloki	125.932		Development of Wildlife Reserve at Head Balloki	148.644	+22.712

	Construction of Hatchery at Murree	51.896		Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	57.976	-20.892
	Construction of Pre-Release Pen at Murree Hills	26.972				
	Improvement/Rehabilitation of Saidpur Hatchery	19.768		Game Bird Management (Revised Intervention)	0.000	-19.768
	Management of Captive Wildlife Stock through Microchipping	0.000		Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	0.000	0.000
	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000		Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000	0.000
	Project Management Unit	0.000		Project Command & Control Center (Revised Intervention)	109.150	+109.150
	Incentivized Facilities to Private Breeding Farmers	0.000		Outreach communication (Revised Intervention)	0.000	0.000
	Sectoral Review and Protected Areas Management plan	0.000		Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	0.000	0.000
	Mass Awareness Campaign	0.000		Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	0.000	0.000
	Capacity building of officers / officials	0.000				
	Workshop on wildlife survey/census/wetland/PA management	0.000				
	Eco awareness Programme for students	0.000		Eco awareness Programme for Students	0.000	0.000
	TOTAL	**3053.707**		**TOTAL**	**677.838**	**-2375.869**

COMPARATIVE STATEMENT

MACHINERY & EQUIPMENTS

1. OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL NODE

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
DEVELOPMENT OF GIS LAB									
	Glass partition of server room, manager room	LS	LS	0.248	Glass partition of server room, manager room	LS	LS	0.248	0
	Development of server table, server racks, manager's room racks and table, moveable drawers with improvement of tables of main lab	LS	LS	0.812	Development of server table, server racks, manager's room racks and table, moveable drawers with improvement of tables of main lab	LS	LS	0.812	0
	Development of central table with racks for digitization and keeping of topo-sheets and other GIS / RS related hard copies	LS	LS	0.100	Development of central table with racks for digitization and keeping of topo-sheets and other GIS / RS related hard copies	LS	LS	0.100	0
	Computer chairs for Server Room and Manager Room	4	0.025	0.100	Computer chairs for Server Room and Manager Room	4	0.025	0.100	0
	Computer chairs for main lab.	6	0.010	0.060	Computer chairs for main lab.	6	0.010	0.060	0
	3-Seater Bench with steel frame	2	0.034	0.068	3-Seater Bench with steel frame	2	0.034	0.068	0
	False ceiling with lighting and other electric work	LS	LS	1.144	False ceiling with lighting and other electric work	LS	LS	1.144	0
	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel	4	0.150	0.600	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD	4	0.150	0.600	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multiformat DVD Writer or higher specs, with standard keyboard and mouse, equivalent or above				7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multiformat DVD Writer or higher specs, with standard keyboard and mouse, equivalent or above				
	LED touch screens 24 to 30 inches, 16:9 aspect ratio, 1920x1080, HDMI & VGA Connectivity	5	0.050	0.250	LED touch screens 24 to 30 inches, 16:9 aspect ratio, 1920x1080, HDMI & VGA Connectivity	5	0.050	0.250	0
	LED Screen 60 inches for display of maps, 3840x2160, built in wifi, wifi direct, 3xHDMI 2xUSB 1xEthernet ports.	1	0.350	0.350	LED Screen 60 inches for display of maps, 3840x2160, built in wifi, wifi direct, 3xHDMI 2xUSB 1xEthernet ports.	1	0.350	0.350	0
	Laptop, Core i7 7th generation, 16GB Ram DDR3, 15 inch or higher display, 1TB SATA HDD 7200rpm Hard Drive, Blue Ray DVD Drive or higher, Gigabit Ethernet controller LAN, equivalent or above	2	0.175	0.350	Laptop, Core i7 7th generation, 16GB Ram DDR3, 15 inch or higher display, 1TB SATA HDD 7200rpm Hard Drive, Blue Ray DVD Drive or higher, Gigabit Ethernet controller LAN, equivalent or above	2	0.175	0.350	0
	Server Intel Xeon processor E5 2600 v4, RAM 64GB DDR4, 2400MT/s DIMM, 2TB 15000 RPM SATA Hard Drive, Ethernet controller 2x10Gbps, equivalent or above	2	0.500	1.000	Server Intel Xeon processor E5 2600 v4, RAM 64GB DDR4, 2400MT/s DIMM, 2TB 15000 RPM SATA Hard Drive, Ethernet controller 2x10Gbps, equivalent or above	2	0.500	1.000	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	External Hard Drives for Data Storage and backup 8TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	1	0.080	0.080	External Hard Drives for Data Storage and backup 8TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	1	0.080	0.080	0
	External Hard Drives for Data Storage and backup 3TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	2	0.030	0.060	External Hard Drives for Data Storage and backup 3TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	2	0.030	0.060	0
	External DVD/CD Writer	1	0.025	0.025	External DVD/CD Writer	1	0.025	0.025	0
	Garmin GPS receiver units Map 64S or higher version	6	0.100	0.600	Garmin GPS receiver units Map 64S or higher version	6	0.100	0.600	0
	GPS Camera 20 megapixel	1	0.100	0.100	GPS Camera 20 megapixel	1	0.100	0.100	0
	Multimedia with screen preferably Hitachi, CP-S 335 Panasonic or equivalent	1	0.160	0.160	Multimedia with screen preferably Hitachi, CP-S 335 Panasonic or equivalent	1	0.160	0.160	0
	UPS 5 KVA with dry batteries for servers	2	0.375	0.750	UPS 5 KVA with dry batteries for servers	2	0.375	0.750	0
	UPS 10 KVA with dry batteries for lab	1	0.605	0.605	UPS 10 KVA with dry batteries for lab	1	0.605	0.605	0
	Laser Printer HP LaserJet M225DN MFP equivalent or above	1	0.060	0.060	Laser Printer HP LaserJet M225DN MFP equivalent or above	1	0.060	0.060	0
	Color Printer HP LaserJet 5225 A3 Size equivalent or above	1	0.300	0.300	Color Printer HP LaserJet 5225 A3 Size equivalent or above	1	0.300	0.300	0
	Plotter, HP DESIGNJET T790 Printer 44-inch with extra cartridges	1	0.650	0.650	Plotter, HP DESIGNJET T790 Printer 44-inch with extra cartridges	1	0.650	0.650	0
	Networking accessories for Networking of the lab Including, Cables, ducts,	LS	0.500	0.500	Networking accessories for Networking of the lab Including,	LS	0.500	0.500	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	networking switches and networking charges				Cables, ducts, networking switches and networking charges				
	AC, Split type DC inverters, 1.5-ton, server room, manger room and lab	4	0.100	0.400	AC, Split type DC inverters, 1.5-ton, server room, manger room and lab	4	0.100	0.400	0
	ArcGIS Server / Software's	1	16.000	16.000	ArcGIS Server / Software's	1	16.000	16.000	0
	ArcGIS Desktop with extensions / Software's	1	6.000	6.000	ArcGIS Desktop with extensions / Software's	1	6.000	6.000	0
	High Performance 360 view camera	1	1.371	1.371	High Performance 360 view camera	1	1.371	1.371	0
	Portable 360 Camera	9	0.158	1.422	Portable 360 Camera	9	0.158	1.422	0
	Multi-Spectral Imaging Camera with drone	1	2.421	2.421	Multi-Spectral Imaging Camera with drone	1	2.421	2.421	0
	High-Accuracy GNSS Tablets for survey, 4GB RAM, 64GB Internal Memory	10	0.177	1.770	High-Accuracy GNSS Tablets for survey, 4GB RAM, 64GB Internal Memory	10	0.177	1.770	0
	54" Large Format Scanner	1	0.580	0.580	54" Large Format Scanner	1	0.580	0.580	0
	ISCSI Storage Area Network with 40TB Disk Space	1	2.371	2.371	ISCSI Storage Area Network with 40TB Disk Space	1	2.371	2.371	0
	Kaspersky Total Security Antivirus 5 years subscription	1	0.971	0.971	Kaspersky Total Security Antivirus 5 years subscription	1	0.971	0.971	0
	Firewall for internet security at server end	1	0.871	0.871	Firewall for internet security at server end	1	0.871	0.871	0
	Backup Server / Software's	1	2.021	2.021	Backup Server / Software's	1	2.021	2.021	0
	Establishment of Wildlife Management Information System and GIS Applications	1	3.371	3.371	Establishment of Wildlife Management Information System and GIS Applications	1	3.371	3.371	0
	Internet connection fiber optics & internet charges	LS	Job	2.521	Internet connection fiber optics & internet charges	LS	Job	2.521	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	Other (Contingencies i/c Solar System and 100 KVA Transformer)	LS	-	3.156	Other (Contingencies i/c Solar System and 100 KVA Transformer, Air conditioner (03)	LS	4.156	4.156	0
	Stationery, Cartridges for plotter, printers etc.	LS	-	1.800	Stationery, Cartridges for plotter, printers etc.	LS	0.800	0.800	0
Sub Total				**56.018**	**Sub Total**			**56.018**	**0.000**
ESTABLISHMENT OF GIS NODES AT REGIONAL LEVEL WITH ASSOCIATED STAFF									
	Development of wall mounted tables with racks, soft boards, electrification, false ceiling etc.	LS	LS	4.500	Development of wall mounted tables with racks, soft boards, electrification, false ceiling etc.	LS	LS	4.500	0
	Computer chairs	3	0.010	0.240	Computer chairs	3	0.010	0.240	0
	White boards	1	0.010	0.080	White boards	1	0.010	0.080	0
	Desktop Computer, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multi-format DVD Writer or higher specs, with standard keyboard and mouse, equivalent or above	2	0.150	2.400	Desktop Computer, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multi-format DVD Writer or higher specs, with standard keyboard and mouse, equivalent or above	2	0.150	2.400	0
	LED touch screens 24 to 30 inches, 16:9 aspect ratio, 1920x1080, HDMI & VGA Connectivity	3	0.050	1.200	LED touch screens 24 to 30 inches, 16:9 aspect ratio, 1920x1080, HDMI & VGA Connectivity	3	0.050	1.200	0
	Laptop, Core i7 7th generation, 16GB Ram DDR3, 15 inch or higher display, 1TB	1	0.175	1.400	Laptop, Core i7 7th generation, 16GB Ram DDR3, 15 inch or higher display, 1TB SATA HDD 7200rpm Hard Drive,	1	0.175	1.400	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	SATA HDD 7200rpm Hard Drive, Blue Ray DVD Drive or higher, Gigabit Ethernet controller LAN, equivalent or above				Blue Ray DVD Drive or higher, Gigabit Ethernet controller LAN, equivalent or above				
	Server Intel Xeon processor E5 2600 v4, RAM 64GB DDR4, 2400MT/s DIMM, 2TB 15000 RPM SATA Hard Drive, Ethernet controller 2x10Gbps, equivalent or above	1	0.500	4.000	Server Intel Xeon processor E5 2600 v4, RAM 64GB DDR4, 2400MT/s DIMM, 2TB 15000 RPM SATA Hard Drive, Ethernet controller 2x10Gbps, equivalent or above	1	0.500	4.000	0
	External Hard Drives for Data Storage and backup 3TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	1	0.030	0.240	External Hard Drives for Data Storage and backup 3TB, transfer speed 220MB/s, USB 3.0 & 2.0 connectivity	1	0.030	0.240	0
	External DVD/CD Writer	1	0.025	0.200	External DVD/CD Writer	1	0.025	0.200	0
	Garmin GPS receiver units Map 64S or higher version	5	0.162	6.500	Garmin GPS receiver units Map 64S or higher version	5	0.162	6.500	0
	GPS Camera 20 megapixel	1	1.500	1.500	GPS Camera 20 megapixel	1	1.500	1.500	0
	UPS 5 KVA with dry batteries	2	0.375	6.000	UPS 5 KVA with dry batteries	2	0.375	6.000	0
	Laser Printer HP LaserJet M225DN MFP equivalent or above	1	0.060	0.480	Laser Printer HP LaserJet M225DN MFP equivalent or above	1	0.060	0.480	0
	Color Printer HP LaserJet 5225 A3 Size equivalent or above	1	0.300	2.400	Color Printer HP LaserJet 5225 A3 Size equivalent or above	1	0.300	2.400	0
	Networking accessories for Networking of the lab Including, Cables, ducts, networking switches and networking charges	LS	LS	5.000	Networking accessories for Networking of the lab Including, Cables, ducts, networking switches and networking charges	LS	LS	5.000	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	AC, Split type DC inverters, 1.5 ton	1	0.100	0.800	AC, Split type DC inverters, 1.5 ton	1	0.100	0.800	0
	Steel Almirah	1	0.020	0.160	Steel Almirah	1	0.020	0.160	0
	Provision of Internet Connection & internet charges	1	2.370	18.960	Provision of Internet Connection & internet charges	1	2.370	18.960	0
	Other (Contingencies i/c Solar System)	LS	LS	14.136	Other (Contingencies i/c Solar System)	LS	LS	14.136	0
Sub Total				**70.196**	**Sub Total**			**70.196**	**0**
OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL NODE									
	-	0.000	0.000	0.000	ArcGIS Server license upgradation (Advanced) with Addon plugins	1	LS	40.000	+40.000
	-	0.000	0.000	0.000	ArcGIS Desktop Pro	4	1.600	6.400	+6.400
	-	0.000	0.000	0.000	ArcGIS Lab Software Renewal & Upgradation	LS	LS	13.500	+13.500
	-	0.000	0.000	0.000	Fortinet FG-40F Firewall License renewal	8	0.220	1.880	+1.880
	-	0.000	0.000	0.000	Upgradation of Server	2	1.350	2.700	+2.700
	-	0.000	0.000	0.000	Internet Connection	9	3.040	27.240	+27.240
	-	0.000	0.000	0.000	Others	LS	4.000	7.000	+7.000
Sub Total				**0.000**	**Sub Total**			**98.720**	**+98.720**
Total				**126.214**	**Total**			**224.934**	**+98.720**

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

Nil

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Item**	**Nos**	**Rate**	**Total**	**Name of Item**	**Nos**	**Rate**	**Total**	**Difference**
	Motorcycles 125CC Honda Deluxe, 2 Nos. for each check post	44	0.150	6.600	Motorcycles 125CC Honda Deluxe, 2 Nos. for each check post	44	0.218	9.592	+2.992
	-	0.000	0.000	0.000	Purchase of Wireless System	LS	LS	3.550	+3.550
	-	0.000	0.000	0.000	Rehabilitation of Wireless System	LS	LS	1.672	+1.672
	-	0.000	0.000	0.000	Water Dispenser	6	0.084	0.506	+0.506
	-	0.000	0.000	0.000	Wireless Set	20	0.0749	1.498	+1.498
	-	0.000	0.000	0.000	Android Cell Phones for communication purposes	50	0.075	3.750	+3.750
	-	0.000	0.000	0.000	First Aid medical box	25	0.02	0.500	+0.500
	-	0.000	0.000	0.000	Solar rechargeable torches	20	0.015	0.300	+0.300
	-	0.000	0.000	0.000	Current sticks / Electric rod	20	0.04	0.800	+0.800
	-	0.000	0.000	0.000	Sleeping Bags	30	0.02	0.600	+0.600
	-	0.000	0.000	0.000	Check Points with basic accessories for Checking at Potential Sites overall Punjab	Job	Job	32.500	+32.500
	-	0.000	0.000	0.000	Others	LS	LS	13.012	+13.012
Total:				**6.600**	**Total:**			**68.28**	**+61.68**

4. ESTABLISHMENT OF ARA BASHARAT NATIONAL PARK

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
1.	Car 1300cc	1	3.400	3.400	Car 1300cc	1	4.050	4.050	+0.650
2.	Double Cabin Pick- ups with Hood, local assembled 4*4	4	6.300	25.200	Double Cabin Pick- ups with Hood, local assembled 4*4	4	11.700	46.800	+21.600
3.	Suzuki Cultus	1	1.700	1.700	-	-	-	0	-1.700
4.	Single cabin with customize for security services 4*4	6	3.530	21.180	-	-	-	0.000	-21.180
5.	Mini Truck 4x4	2	7.500	15.000	Mini Truck 4x4	2	7.890	15.780	+0.780
6.	Soft Wheel Trains with four Bogies	2	6.500	13.000	-	-	-	0.000	-13.000
7.	Toyota Hilux Ambulance	1	7.500	7.500	-	-	-	0.000	-7.500
8.	Staff Toyota Hiace	1	7.500	7.500	-	-	-	0.000	-7.500
9.	Tractor 375 HP with accessories	4	2.200	8.800	-	-	-	0.000	-8.800
10.	Water Bowzer Tank	1	7.500	7.500	-	-	-	0.000	-7.500
11.	Two-wheel Trolies for Tractors	4	0.650	2.600	-	-	-	0.000	-2.600
12.	Fire Tender Truck	1	17.500	17.500	Fire Tender Truck	1	7.890	7.890	-9.610
13.	Motorcycles 125 CC Honda Deluxe	42	0.166	6.989	Motorcycles 125 CC Honda Deluxe	42	3.695	11.366	+4.377
	Desktop Computer	20	0.500	10.000	Desktop Computer	20	0.500	10.000	0
	Laptop	5	0.175	0.875	Laptop	5	0.175	0.875	0
	Fax Machine	10	0.060	0.600	Fax Machine	10	0.060	0.600	0
	Photocopier	3	0.500	1.500	Photocopier	3	0.500	1.500	0
	Multimedia	2	0.175	0.350	Multimedia	2	0.300	0.600	-0.250
	UPS dry batteries 10 KVA	3	0.600	1.800	UPS dry batteries 10 KVA	3	0.600	1.800	0
	UPS dry batteries 5 KVA	5	0.300	1.500	UPS dry batteries 5 KVA	5	0.300	1.500	0
	Furniture & Fixture	LS	LS	30.000	Furniture & Fixture	LS	LS	35.860	+5.86
	Generator 5KVA Honda / Yamaha or equivalent	5	0.300	1.500	Generator 5KVA Honda / Yamaha or equivalent	5	0.300	1.500	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	Animals Rescue Kit (Stretcher, Operation Kit / First Aid Box, Operation Table, Chemicals etc.) with necessary Medicines	LS	LS	1.000	-	-	-	0.000	-1
	Purchase of Mechanical Lawn Mover (engine mounted) 36-to-48-inch Blade	4	0.300	1.200	Purchase of Mechanical Lawn Mover (engine mounted) 36-to-48-inch Blade	4	0.300	1.200	0
	Manual Lawn Mower large size, good quality.	20	0.040	0.800	Manual Lawn Mower large size, good quality.	20	0.040	0.800	0
	Purchase of Tilage	10 each	LS	0.500	-	-	-	0.000	-0.5
	Electric Water Cooler, 50-gallon, stainless steel body, Japanese/USA/UK compressor and imported thermostat.	50	0.080	4.000	Electric Water Cooler, 50-gallon, stainless steel body, Japanese/USA/UK compressor and imported thermostat.	50	0.080	4.000	0
	Tranquilizing Gun with darts of different sizes and chemicals/injections	5	0.800	4.000	Tranquilizing Gun with darts of different sizes and chemicals/injections	5	0.800	3.740	-0.26
	Fire Fighting Equipment's	LS	LS	5.000	Fire Fighting Equipment's	LS	LS	5.000	0
	Children amusement facilities including children outdoor play sets, slides, marry go round, see saw, swings, monkey bar, tree climber, climbing ladder etc. made of steel/rubber/wood/recycled material etc.	Two Set each	LS	15.000	Children amusement facilities including children outdoor play sets, slides, marry go round, see saw, swings, monkey bar, tree climber, climbing ladder etc. made of steel/rubber/wood/recycled material etc.	Two Set each	LS	13.327	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	Benches with Backrest made of steel / rubber / wood / recycled material	100	0.050	5.000	Benches with Backrest made of steel / rubber / wood / recycled material	100	0.050	5.000	0
	Picnic Bench with Sheds	50	0.080	4.000	Picnic Bench with Sheds	50	0.080	4.000	0
	Dust Bins with stand & cover made of steel / rubber / wood / recycled material etc.	100	0.035	3.500	Dust Bins with stand & cover made of steel / rubber / wood / recycled material etc.	100	0.035	3.500	0
	Desert Coolers of variable sizes	50	0.040	2.000	Desert Coolers of variable sizes	50	0.040	2.000	0
	Metal Detectors of good quality	10	0.020	0.200	Metal Detectors of good quality	10	0.020	0.200	0
	Walk-Through Gates of good quality	5	0.500	2.500	Walk-Through Gates of good quality	5	0.500	2.500	0
	Sinology & Directional boards, Information boards	LS	LS	10.000	Sinology & Directional boards, Information boards	LS	LS	10.000	0
	Provision, installation & commissioning of Reverse Osmosis water treatment plant of 800 Gallon capacity with plastic tank etc. complete in all respect.	2	2.000	4.000	Provision, installation & commissioning of Reverse Osmosis water treatment plant of 800 Gallon capacity with plastic tank etc. complete in all respect.	2	2.000	4.000	0
	Provision, installation & commissioning of day / night vision close circuit watch & ward system with 25-Cameras DVR, networking cable complete in all respect.	2-set each	2.000	4.000	Provision, installation & commissioning of day / night vision close circuit watch & ward system with 25-Cameras DVR, networking cable complete in all respect.	2-set each	2.000	4.000	0
	Provision, installation & commissioning of public address system i/c speakers,	Job	L.S	3.000	Provision, installation & commissioning of public address system i/c speakers, electrification supply line /	Job	L.S	3.000	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	electrification supply line / cable completes in all respect.				cable completes in all respect.				
	Purchase of Deep Freezer	10	0.100	1.000	Purchase of Deep Freezer	10	0.100	1.000	0
	Purchase of Refrigerator with freezing component for Lab.	20	0.090	1.800	Purchase of Refrigerator with freezing component for Lab.	20	0.090	1.800	0
	Air Conditioner 1.5 ton (Lab. Incubation & treatment room)	10	0.100	1.000	Air Conditioner 1.5 ton (Lab. Incubation & treatment room)	10	0.100	1.000	0
	-	0	0	0.000	Fan Ceiling, Bracket Fan & Bracket Sprinkling	10 30 15	LS	1.997	+1.997
	-	0	0	0.000	LED 40” LED 65”	05 04	LS	2.785	+2.785
	-	0	0	0.000	Microwave	6	0.0974	0.584	+0.584
	-	0	0	0.000	Thermal Imaging Drone	02	5.045	10.090	+10.09
	-	0	0	0.000	Water Dispenser	6	0.0843	0.506	+0.506
	-	0	0	0.000	Wireless Set	20	0.0749	1.498	+1.498
	-	0	0	0.000	Air Conditioner (05 Nos @ Rs.0.48) Cabinet AC (02 Nos @ Rs.092)	7	1.400	4.200	+4.200
	-	0	0	0.000	Instant Geyser	5	0.0817	0.408	+0.408
	Refrigerator 13-Cft	1	0.085	0.085	Refrigerator 13-Cft	1	0.085	0.085	0
	Deer Freezer	1	0.075	0.075	Deer Freezer	1	0.075	0.075	0
	Room Cooler	10	0.036	0.360	Room Cooler	10	0.036	0.360	0
	Generator 5-KVA	1	0.300	0.300	Generator 5-KVA	1	0.300	0.300	0
	Electric Heater	5	0.006	0.030	Electric Heater	5	0.006	0.030	0
	Covers, Beakers, Burets, Pipets	L.S	0.006	0.006	Covers, Beakers, Burets, Pipets	L.S	0.006	0.006	0
	Auto Hematology Analyzer	1	3.710	3.710	-	-	-	0.000	-3.710
	Semi Auto Chemistry Analyzer	1	1.900	1.900	-	-	-	0.000	-1.9
	Hematology Kit	1	0.120	0.120	-	-	-	0.000	-0.12

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	Centrifuge 8-tube	1	0.070	0.070	-	-	-	0.000	-0.07
	Ultra Sound Machine	1	0.690	0.690	-	-	-	0.000	-0.69
	X-Ray Machine with motorized floated table	1	3.900	3.900	-	-	-	0.000	-3.9
	Weighing Machine	3	0.030	0.090	-	-	-	0.000	-0.09
	Cardiac Monitor	2	1.400	2.800	-	-	-	0.000	-2.8
	Sterilizer (8x16)	1	0.006	0.006	-	-	-	0.000	-0.006
	Hot Air Oven (32 Ltr)	1	0.295	0.295	-	-	-	0.000	-0.295
	Pin Index Oxygen Cylinder attached with machine	1	0.020	0.020	-	-	-	0.000	-0.02
	Microscope	1	0.300	0.300	-	-	-	0.000	-0.3
	Auto Clave 10x20 electric case	1	0.030	0.030	-	-	-	0.000	-0.03
	CT Scan Toshiba Japan 16 slice	1	66.506	66.506	-	-	-	0.000	-66.506
	Anesthesia Machine	1	3.710	3.710	-	-	-	0.000	-3.71
	Operation Table (Steel Base with hydraulic foot pump)	1	0.465	0.465	-	-	-	0.000	-0.465
	Pedestal light for surgery with four reflectors & stand	1	0.065	0.065	-	-	-	0.000	-0.065
	Surgical Kits complete	5	0.180	0.900	-	-	-	0.000	-0.900
	Orthopedic Surgical Kits complete	5	0.152	0.760	Orthopedic Surgical Kits complete	1	0.152	0.152	-0.608
	-	0	0	0.000	AI Powered Cameras for Animal/Poacher Detection with mounting accessories (Includes cameras, AI software, and mounting hardware)	5	1.500	7.500	+7.5
	-	0	0	0.000	LoraWan Nodes	3	0.500	1.500	+1.5
	-	0	0	0.000	Laptops	4	0.500	2.000	+2

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	-	0	0	0.000	Sinology & Directional boards, Information boards	LS	L.S	4.000	+4
	-	0	0	0.000	Printers	2	0.3	0.600	+0.6
	-	0	0	0.000	UPS dry batteries 10 KVA	3	0.800	2.400	+2.4
	-	0	0	0.000	Trail Cameras (Fixed & PTZ)	10	0.500	5.000	+5
	-	0	0	0.000	Acoustic Sensors (Long-Range)	5	1.000	5.000	+5
	-	0	0	0.000	Drone Surveillance System (Includes drones, cameras, and software for aerial surveillance and monitoring.)	1	3.000	3.000	+3
	-	0	0	0.000	Environmental Monitoring Sensors	5	0.500	2.500	+2.5
	-	0	0	0.000	P2P Radios (High Power, Long Range) (For base station)	2	3.000	6.000	+6
	-	0	0	0.000	High-Gain Directional Antennas (for node stations)	10	1.500	15.000	+15
	-	0	0	0.000	Base Station Towers	2	3.000	6.000	+6
	-	0	0	0.000	Node Station Towers	5	1.000	5.000	+5.000
	-	0	0	0.000	Solar Panel and Batteries for Base Station	2	1.500	3.000	+3.000
	-	0	0	0.000	Solar Panel and Batteries for Node Station	5	1.500	7.500	+7.500
	-	0	0	0.000	Network equipment with Enclosure for Base and Node Station (Includes poles, brackets, and grounding equipment)	6	1.000	6.000	+6.000
					Others	LS	LS	14.430	+14.430
Total				**346.687**	**Total**			**329.694**	**-16.993**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	-	0	0	0.000	Water bowser	1	1.500	1.500	+1.500
	-	0	0	0.000	Sinology & Directional boards, Information boards	LS	L.S	4.000	+4.000
	-	0	0	0.000	Night Vision Camera	5	1.000	5.000	+5.000
	-	0	0	0.000	Visitors rest area gazebos	6	1.000	6.000	+6.000
	-	0	0	0.000	View Points for Biodiversity watch	LS	1.000	8.000	+8.000
	-	0	0	0.000	Wireless System Facility for protection measure	LS	LS	5.000	+5.000
	-	0	0	0.000	Current Sticks/Electric rods	20	0.040	0.800	+0.800
					Others miscellaneous	LS	LS	3.650	+3.650
Total				**0.000**	**Total**	**-**	**-**	**33.950**	**+33.950**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	-	0	0	0.000	Long Range Anti-Poaching Cameras	5	8.200	41.000	+41.000
	-	0	0	0.000	Trail Cameras (Fixed & PTZ)	6	0.700	4.200	+4.200
	-	0	0	0.000	Acoustic Sensors (Long Range)	3	1.000	3.000	+3.000
	-	0	0	0.000	Water Monitoring Sensor	1	1.000	1.000	+1.000
	-	0	0	0.000	Environmental Monitoring & Weather Station with Analytics Dashboard	1	5.000	5.000	+5.000
	-	0	0	0.000	P2P Radios (High Power, Long Range) (For base station)	2	3.000	6.000	+6.000
	-	0	0	0.000	High-Gain Directional Antennas (for node stations)	3	2.000	6.000	+6.000
	-	0	0	0.000	Base Station Towers	1	4.000	4.000	+4.000
	-	0	0	0.000	Node Station Towers	2	2.000	4.000	+4.000
	-	0	0	0.000	Solar Panel and Batteries for Base Station	2	2.500	5.000	+5.000
	-	0	0	0.000	Solar Panel and Batteries for Node Station	3	2.500	7.500	+7.500
	-	0	0	0.000	Network station with Enclosure for Base and Node Station (Includes poles, brackets, and grounding equipment)	3	1.000	3.000	+3.000

	-	0	0	0.000	Tower Server for Datacenter	1	12.000	12.000	+12.000
	-	0	0	0.000	Internet Connection	1	2.250	2.250	+2.250
	-	0	0	0.000	Networking Firewall	1	1.500	1.500	+1.500
	-	0	0	0.000	Networking Switches & Infrastructures	1	3.000	3.000	+3.000
	-	0	0	0.000	Solar Power System 15KVA with Lithium Batteries	1	4.200	4.200	+4.200
	-	0	0	0.000	Edge Datacenter Room Furniture	1	2.500	2.500	+2.500
Total		**-**	**-**	**0.0**	**Total**	**-**	**-**	**115.15**	**+115.150**

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	-	0	0	0.000	AI Power Anti-Poaching Cameras (Includes cameras, AI software, and mounting hardware)	4	1.500	6.000	+6.000
	-	0	0	0.000	Sinology & Directional boards, Information boards	LS	L.S	4.000	+4.000
	-	0	0	0.000	Printers	2	0.300	0.600	+0.600
	-	0	0	0.000	UPS dry batteries 10 KVA	3	0.800	2.400	+2.400

	-	0	0	0.000	Trail Cameras (Fixed & PTZ)	8	0.500	4.000	+4.000
	-	0	0	0.000	Acoustic Sensors	3	1.000	3.000	+3.000
	-	0	0	0.000	Drone Surveillance System (Includes drones, cameras, and software for aerial surveillance and monitoring.)	1	3.000	3.000	+3.000
	-	0	0	0.000	Environmental Monitoring Sensors	4	0.500	2.000	+2.000
	-	0	0	0.000	P2P Radios (High Power, Long Range) (For base station)	2	3.000	6.000	+6.000
	-	0	0	0.000	High-Gain Directional Antennas (for node stations)	6	1.500	9.000	+9.000
	-	0	0	0.000	Base Station Towers	2	3.000	6.000	+6.000
	-	0	0	0.000	Node Station Towers	3	1.000	3.000	+3.000
		0	0	0.000	Solar Panel and Batteries for Base Station	2	1.500	3.000	+3.000
		0	0	0.000	Solar Panel and Batteries for Node Station	3	1.500	4.500	+4.500
	-	0	0	0.000	Network station with Enclosure for Base and Node Station (Includes poles, brackets, and grounding equipment)	3	1.000	3.000	+3.000
	-	0	0	0.000	Sound/Siren System with AI integration	L.S	L.S	12.000	+12.000

Total	**0.000**	**Total**	**-**	**-**	**71.500**	**+71.500**

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	Purchase of Double Cabin Pick-up with customized hood for security services 4x4	2	4.900	9.800	Purchase of Double Cabin Pick-up with customized hood for security services 4x4	2	4.900	23.400	+13.6
	Motorcycle, 125cc (Deluxe)	25	0.166	4.150	Motorcycle, 125cc (Deluxe)	25	0.166	7.075	+2.925
	-	0	0	0.000	Water Sprinkling System	1	LS	3.896	+3.896
	-	0	0	0.000	Microwave	3	0.0974	0.292	+0.292
	-	0	0	0.000	Instant Geyser	3	0.0817	0.245	+0.245
	-	0	0	0.000	Wireless Set	10	0.0749	0.749	+0.749
	P.O.L. Charges	LS	LS	14.600	-	0	0	0.000	-14.6
	WAPDA Connection Charges	LS	LS	8.500	-	0	0	0.000	-8.5
	Other / Misc.	LS	LS	5.000	-	0	0	0.000	-5
	Boundary delineation, management plan and action strategy etc.	-	-	12.500	-	0	0	0.000	-12.5
Total:				**54.550**	**Total:**			**35.657**	**-18.893**

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	Single cabin 4x4 Pickup	1	3.530	3.530	-	0	0	0.000	-3.53
	Tractor 375 HP with accessories	1	2.200	2.200	-	0	0	0.000	-2.2
	Generator 5 KVA	3	0.300	0.900	-	0	0	0.000	-0.9
	Motorcycles 125 CC Honda Deluxe	4	0.166	0.664	Motorcycles 125 CC Honda Deluxe	4	0.283	1.132	-0.468
	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multiformat DVD Writer or higher specs, with standard keyboard, mouse, LED 24" to 30", Printer A4, Scanner A4 and UPS 2 KVA with dry batteries.	4	0.500	2.000	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel 2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multiformat DVD Writer or higher specs, with standard keyboard, mouse, LED 24" to 30", Printer A4, Scanner A4 and UPS 2 KVA with dry batteries.	4	0.500	2.000	0
	Incubators	4	0.160	0.640	Incubators	4	0.160	0.640	0
	Tranquilizer Gun	2	0.980	1.960	-	0	0	0.000	-1.96
	Electric Water Cooler	5	0.075	0.375	Electric Water Cooler	5	0.075	0.375	0
	Refrigerator 13-Cft	1	0.085	0.085	Refrigerator 13-Cft	1	0.085	0.085	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
	Deep Freezer	1	0.075	0.075	-	0	0	0.000	-0.075
	Room Cooler	10	0.036	0.360	Room Cooler	10	0.036	0.360	0
	Generator 5 KVA	1	0.325	0.325	-	0	0	0.000	-0.325
	Electric Heater	5	0.006	0.030	-	0	0	0.000	-0.03
	Covers, beakers, Burets, Pipets	1	0.006	0.006	-	0	0	0.000	-0.006
	Auto Haematology Analyser	1	1.714	1.714	-	0	0	0.000	-1.714
	Semi Auto Chemistry Analyser	1	0.900	0.900	-	0	0	0.000	-0.9
	haematology Kit	1	0.120	0.120	-	0	0	0.000	-0.12
	Centrifuge 8-tube	1	0.070	0.070	-	0	0	0.000	-0.07
	Ultra Machine	1	0.685	0.685	-	0	0	0.000	-0.685
	X-Ray Machine with Motorized Floated table	1	1.915	1.915	-	0	0	0.000	-1.915
	Weighting Machine	3	0.030	0.090	-	0	0	0.000	-0.09
	Cardiac Monitor	1	0.400	0.400	-	0	0	0.000	-0.4
	Steriliser	1	0.055	0.055	-	0	0	0.000	-0.055
	Hot Air Oven(3-Lit)	1	0.300	0.300	-	0	0	0.000	-0.3
	Pin Index Oxygen cylinder attached with machine 48-Cft	1	0.020	0.020	-	0	0	0.000	-0.02
	Micro Scope	1	0.300	0.300	-	0	0	0.000	-0.3

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
	Auto Clave 10x20 electric case	1	0.030	0.030	-	0	0	0.000	-0.03
	CT scan 16 Slice	1	55.936	55.936	-	0	0	0.000	-55.936
	Anaesthesia Machine	1	1.210	1.210	-	0	0	0.000	-1.21
	Operation table (steel base with hydraulic foot pump)	1	0.465	0.465	-	0	0	0.000	-0.465
	Pedestal light for surgery with four reflector and stand	1	0.065	0.065	-	0	0	0.000	-0.065
	Surgical kit complete	5	0.040	0.200	-	0	0	0.000	-0.2
	Orthopaedic Surgical Kits Complete	5	0.052	0.260	-	0	0	0.000	-0.26
Total				**77.885**	**Total**			**4.592**	**-73.293**

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items**	**Qty**	**Rate/ Unit**	**Total**	**Items**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	-	0	0	0.000	Binoculars with different sizes	20	0.050	1.000	+1.000
	-	0	0	0.000	Garmin GPS receiver	20	0.100	2.000	+2.000
	-	0	0	0.000	Pinger's	100	0.020	2.000	+2.000
	-	0	0	0.000	Solar rechargeable Lights	30	0.015	0.450	+0.450
	-	0	0	0.000	Speed Boats	4	3.000	12.000	+12.000

	-	0	0	0.000	Wooden Boats	8	1.500	12.000	+12.000
	-	0	0	0.000	Water Scooters	4	1.000	4.000	+4.000
	-	0	0	0.000	Spotting Scope	5	0.4	2.000	+2.000
	-	0	0	0.000	Life Jackets / Rescue Kits	L.S	L.S	2.000	+2.000
	-	0	0	0.000	Fish nets	L.S	L.S	4.000	+4.000
	-	0	0	0.000	Check Barriers	L.S	L.S	3.000	+3.000
Total				**0.000**	**Total**	**-**	**-**	**44.450**	**+44.450**

11.REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

1st revised approved PC-1 Scheme				**2nd revised PC-1 Scheme**			
Sr. #	**Items of Work**	**Qty**	**Total**	**Items of Work**	**Qty**	**Total**	**Difference**
	Double Cabin Pick-up 4x4	2	9.800	Double Cabin Pick-up 4x4	2	23.400	+13.6
	Motorcycle 125cc	6	0.900	Motorcycle 125cc	6	0.978	+0.078
	Tractor 75 HP with trolley, water bowser etc.	2	8.000	-	0	0.000	-8
	Generator 5 KVA	1	0.600	Generator 5 KVA	1	0.600	0
	Animal transportation cages	6	0.600	Animal transportation cages	6	0.600	0
	Emergency Portable Lights	10	0.100	Emergency Portable Lights	10	0.100	0
	UPS 5 KVA with dry batteries	1	0.300	UPS 5 KVA with dry batteries	1	0.300	0
	Computer corei7 with full accessories, printer, scanner etc.	1	0.500	Computer corei7 with full accessories, printer, scanner etc.	1	0.500	0
	Electric Water Cooler 50 gallon	2	0.200	Electric Water Cooler 50 gallon	2	0.200	0

1st revised approved PC-1 Scheme				2nd revised PC-1 Scheme			
Sr. #	**Items of Work**	**Qty**	**Total**	**Items of Work**	**Qty**	**Total**	**Difference**
	Tranquilizing gun	2	1.500	Tranquilizing gun	2	3.740	+2.24
	Fire Fighting Equipment's	L.S	0.500	Fire Fighting Equipment's	L.S	0.500	0
	Dust Bins	10	0.250	Dust Bins	10	0.250	0
	Desert Room Cooler	6	0.300	Desert Room Cooler	6	0.300	0
	Sinology / Directional Boards	L.S	5.000	Sinology / Directional Boards	L.S	5.000	0
	Animal Rescue Kits	1	0.800	Animal Rescue Kits	1	0.800	0
	Manual Lawn Mower	4	0.160	Manual Lawn Mower	4	0.160	0
	Tillage	L.S	0.200	-	0	0.000	-0.2
	Tuff Tank (Water Storage)	L.S	0.200	Tuff Tank (Water Storage)	L.S	0.200	0
	Rubber Pipe	L.S	0.100	-	0	0.000	-0.1
	Canvas Pipe	L.S	0.100	-	0	0.000	-0.1
	Installation and Commissioning of day & night close circuit watch & ward system	1	3.000	Installation and Commissioning of day & night close circuit watch & ward system	1	3.000	0
	Deep Freezer	2	0.200	Deep Freezer	2	0.200	0
	Refrigerator	2	0.200	Refrigerator	2	0.200	0
	Water Dispenser	4	0.200	Water Dispenser	5	0.422	+0.222
	R.O. Plant	L.S	1.500	R.O. Plant	L.S	1.437	-0.063
	Visitor Shelters Canopy Hexagonal stone (rubber wood recycled material with plastic)	5	4.790	Visitor Shelters Canopy Hexagonal stone (rubber wood recycled material with plastic)	5	4.790	0
	-	0	0.000	Microwave	5	0.487	+0.487

1st revised approved PC-1 Scheme				2nd revised PC-1 Scheme			
Sr. #	**Items of Work**	**Qty**	**Total**	**Items of Work**	**Qty**	**Total**	**Difference**
	-	0	0.000	Instant Geyser	5	0.408	+0.408
	-	0	0.000	Wireless Set	30	2.247	+2.247
	-	0	0.000	HP2Xodg Hyper fire 2 Professional Covert IR Camera OD Green	10	3.600	+3.6
	-	0	0.000	Scanner Automatic Document Feeder	03	3.400	+3.4
	-	0	0.000	Solar Power System (25KVA, 15KVA with lithium batteries)	1	9.500	+9.5
	-	0	0.000	RFID Tags	100	1.400	+1.4
	-	0	0.000	RFID Tags Reader	2	0.500	+0.5
	-	0	0.000	Wearable Sensors (Heart rate, etc.)	47	47.000	+47
	-	0	0.000	Centralized Monitoring Dashboard and Connectivity for wearable sensors	1	5.000	+5
	-	0	0.000	Camera Traps	10	2.500	+2.5
	-	0	0.000	Weather Station	1	5.000	+5
	-	0	0.000	Soil Sensors	1	2.500	+2.5
	-	0	0.000	Laboratory Equipment	1	12.200	+12.2
	-	0	0.000	High Performance application server for Datacenter	1	14.000	+14
	-	0	0.000	Internet Connection	1	3.880	+3.88
	-	0	0.000	Networking Firewall	1	1.500	+1.5
	-	0	0.000	Networking Switches & Infrastructures	1	3.000	+3
	-	0	0.000	Edge Datacenter Room Furniture	1	4.000	+4
	-	-	0.000	Others	LS	12.000	+12.000

1st revised approved PC-1 Scheme				2nd revised PC-1 Scheme			
Sr. #	**Items of Work**	**Qty**	**Total**	**Items of Work**	**Qty**	**Total**	**Difference**
Total:			**40.000**	**Total:**		**181.799**	**+141.799**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALTRANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr #	**Name of Work**	**Qty**	**Rate/Unit**	**Total**	**Name of Work**	**Qty**	**Rate/Unit**	**Total**	**Difference**
1.	Double Cabin Pick- up, 2500cc with fabricated hood, local assembled 4x4, 1No @ Rs. 4.900m/each	1	4.900	4.900	Double Cabin Pick- up, 2500cc with fabricated hood, local assembled 4x4, 1No @ Rs. 4.900m/each	1	9.500	9.500	+4.6
2.	Motorcycles 125 CC Honda Deluxe,8Nos., @Rs. 166000/each	8	0.166	1.328	Motorcycles 125 CC Honda Deluxe,8Nos., @Rs. 166000/each	8	0.283	2.264	+0.936
3.	Binoculars Nikon 16x50, 10Nos., @ Rs. 50000/each	10	0.050	0.500	Binoculars Nikon 16x50, 10Nos., @ Rs. 50000/each	10	0.050	0.500	0
4.	Emergency Solar rechargeable	10	0.0165	0.165	Emergency Solar rechargeable lights 10 Nos., @ Rs. 16500/each	10	0.0165	0.165	0

	lights 10 Nos., @ Rs. 16500/each								
5.	Generator 10 KVA, 1No., @ Rs.1.500m	1	1.500	1.500	Generator 10 KVA, 1No., @ Rs.1.500m	1	1.500	1.500	0
6.	2 Desktop Computer, 8th generation latest model, along with printer, Scanner & UPS complete in all respect, @ Rs. 0.450m/each	2	0.450	0.900	2 Desktop Computer, 8th generation latest model, along with printer, Scanner & UPS complete in all respect, @ Rs. 0.450m/each	2	0.450	0.900	0
7.	Purchase of one Tractor along with accessories	1	2.500	2.500	-	-	-	0.000	-2.500
8.	Purchase of one motor boat 75 HP engine, 12-seater	1	2.872	2.872	Purchase of one motor boat 75 HP engine, 12-seater	1	2.872	2.872	0
9.	Two wooden boats	2	0.750	1.500	Two wooden boats	2	0.750	1.500	0
10.	Multimedia projector with screen	1	0.450	0.450	Multimedia projector with screen	1	0.450	0.450	0
11.	Spotting scopes 5Nos.	5	0.100	0.500	Spotting scopes 5Nos.	5	0.100	0.500	0
12.	-	-	-	0.000	Air conditioner (02 Nos @ Rs. 0.48) Air Conditioner (02 Nos @ Rs. 0.24)	4	1.400	1.400	+1.400
13.	-	-	-	0.000	Others	LS	LS	1.100	+1.100

Total:	**17.115**	**Total:**	**22.651**	**+5.536**

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr #	**Name of Work**	**Qty**	**Rate/Unit**	**Total**	**Name of Work**	**Qty**	**Rate/Unit**	**Total**	**Total**
1.	Double Cabin Pick-up, 2500cc with fabricated hood, local assembled 4x4, 1No., @ Rs. 4.900m/each	1	4.900	4.900	Double Cabin Pick- up, 2500cc with fabricated hood, local assembled 4x4, 1No., @ Rs. 4.900m/each	1	9.500	9.500	+4.6
2.	Motorcycles 125 CC Honda Deluxe,10 Nos., @Rs. 166000/each	10	0.166	1.650	Motorcycles 125 CC Honda Deluxe,10 Nos., @Rs. 166000/each	10	0.235	2.350	+0.7
3.	Binoculars Nikon 16x50, 10Nos., @ Rs. 50000/each	10	0.050	0.500	Binoculars Nikon 16x50, 10Nos., @ Rs. 50000/each	10	0.050	0.500	0
4.	Drone Camera with accessories Quad copter, Full HD (1080P) Still / Video recording camera (12MP minimum), flight range 5Km + flight duration 20-minutes, memory 64-GB minimum with video transmitter &	4	0.650	2.600	Drone Camera with accessories Quad copter, Full HD (1080P) Still / Video recording camera (12MP minimum), flight range 5Km + flight duration 20-minutes, memory 64-GB minimum with video transmitter & Backup etc. 4Nos., @ Rs. 0.650m/each	4	0.650	2.600	0

	Backup etc. 4Nos., @ Rs. 0.650m/each								
5.	Emergency Solar rechargeable lights 10 Nos., @ Rs. 16500/each	10	0.0165	0.165	Emergency Solar rechargeable lights 10 Nos., @ Rs. 16500/each	10	0.0165	0.165	0
6.	Generator 5 KVA, 1No., @ Rs. 0.400m/each	1	0.400	0.400	-	0	0	0.000	-0.4
7.	One Desktop Computer,8th generation latest model, along with printer, Scanner & UPS complete in all respect, @ Rs. 0.450m/each	1	0.450	0.450	One Desktop Computer,8th generation latest model, along with printer, Scanner & UPS complete in all respect, @ Rs. 0.450m/each	1	0.450	0.450	0
8.	Lawn mover engine mounted large size 36" Blade, @ Rs. 0.425m/each	1	0.425	0.425	Lawn mover engine mounted large size 36" Blade, @ Rs. 0.425m/each	1	0.425	0.425	0
9.	Manual lawn mover, 24" Blade good quality 3 Nos., @ Rs. 40000/each	3	0.040	0.120	Manual lawn mover, 24" Blade good quality 3 Nos., @ Rs. 40000/each	3	0.040	0.120	0
10.	Purchase of tillage	LS	LS	0.140	Purchase of tillage	LS	LS	0.150	+0.01
11.	-	0	0	0.000	Water Sprinkling System	2	LS	7.793	+7.793
12.	-	0	0	0.000	Water Dispenser	5	LS	0.422	+0.422
13.	-	0	0	0.000	Microwave	5	0.0974	0.487	+0.487
14.	-	0	0	0.000	Instant Geyser	2	0.0817	0.163	+0.163

15.	-	0	0	0.000	Wireless Set	10	0.0749	0.749	+0.749
Total:				**11.350**	**Total:**			**25.874**	**+14.524**

14.SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
CONSTRUCTION OF HATCHERY IN MURREE									
	Double Cabin Pick-up 4x4	1	-	4.900	Double Cabin Pick-up 4x4	1	-	9.500	+4.6
	Incubator 300 eggs capacity	4	-	1.200	Incubator 300 eggs capacity	4	-	1.200	0
	Incubator 200 eggs capacity	2	-	0.400	Incubator 200 eggs capacity	2	-	0.400	0
	Motorcycle 125cc	2	-	0.300	Motorcycle 125cc	2	-	0.326	+0.026
	Heating System	L.S.	-	4.500	-	0	-	0.000	-4.5
	UPS, 5 KVA	1	-	0.300	UPS, 5 KVA	1	-	0.300	0
	Generator, 5 KVA	1	-	0.600	-	0	-	0.000	-0.6
	Manual Lawn Mower	2	-	0.080	Manual Lawn Mower	2	-	0.080	0
	Brooders	20	-	0.300	Brooders	20	-	0.300	0
	Feeder & Drinkers	50 set	-	0.250	Feeder & Drinkers	50 set	-	0.250	0
	Benches	5	-	0.175	Benches	5	-	0.175	0
	Dust Bin	5	-	0.050	Dust Bin	5	-	0.050	0
	Directional Boards	LS	-	0.500	Directional Boards	LS	-	0.500	0
	Close monitoring system day / night	LS	-	6.000	-	-	-	0.000	-6.000
	-	-	-	0.000	Cabinet AC	6	0.925	5.600	+5.600
	Refrigerator full size	2	-	0.250	Refrigerator full size	2	-	0.250	0
	Deep Freezer	2	-	0.250	Deep Freezer	2	-	0.250	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	Computer corei7 with LCD, Printer, Scanner etc.	1	-	0.600	Computer corei7 with LCD, Printer, Scanner etc.	1	-	0.600	0
	Water storage tank 500-gallon capacity	2	-	0.400	Water storage tank 500-gallon capacity	2	-	0.400	0
	Electric Mechanical Cleaner	2	-	1.000	Electric Mechanical Cleaner	2	-	1.000	0
	-	-	-	0.000	Others	LS	LS	0.400	+0.400
Sub Total				**22.055**	**Sub Total**			**21.581**	**-0.474**
CONSTRUCTION OF PRE-RELEASE PENS IN MURREE HILLS									
	Double Cabin Pick-up 4x4	1		4.900	Double Cabin Pick-up 4x4	1		9.500	+4.6
	Motorcycle 125cc	2		0.332	Motorcycle 125cc	2		0.326	-0.006
	Generator 5KVA	1		0.600	-	0		0.000	-0.6
	Feeder & Drinkers	100		0.500	Feeder & Drinkers	100		0.500	0
	Tillage	LS		0.200	Tillage	LS		0.200	0
	Rubber Pipe	LS		0.150	Rubber Pipe	LS		0.150	0
	Canvas Pipe	LS		0.200	Canvas Pipe	LS		0.200	0
	Tuff Tank Water Storage 500 gallon each	2		0.400	Tuff Tank Water Storage 500 gallon each	2		0.400	0
	Rate & Taxes	LS		0.500	Rate & Taxes	LS		0.500	0
	WAPDA Charges	LS		1.800	-	0		0.000	-1.8
	Hot & Cold Weather Charges	LS		0.968	Hot & Cold Weather Charges	LS		0.968	0
	UPS 5 KVA	1		0.300	UPS 5 KVA	1		0.300	0
Sub Total				**10.850**	**Sub Total**			**13.044**	**+2.194**
SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)									

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	-	0	0	0.000	Portable Transportation cages	2	0.5	1.000	+1.000
	-	0	0	0.000	Capturing cages for leopard	2	1.000	2.000	+2.000
	-	0	0	0.000	Tranquilizing Gun with accessories	2	1.5	3.000	+3.000
	-	0	0	0.000	Drone Camera	4	1.5	6.000	+6.000
	-	0	0	0.000	Walky Talky sets with accessories	5	0.5	2.500	+2.500
	-	0	0	0.000	Generator 05 KVA	1	1	1.000	+1.000
	-	0	0	0.000	Desktop Computer with all accessories	1	1	1.000	+1.000
	-	0	0	0.000	Binoculars	10	0.05	0.500	+0.500
	-	0	0	0.000	Nets	L.S	L.S	1.000	+1.000
	-	0	0	0.000	Camera Traps (Night Vision)	5	1	5.000	+5.000
	-	0	0	0.000	Electric Rods	10	0.04	0.500	+0.500
	-	0	0	0.000	Search lights and safety dress/gears	10	0.05	0.500	+0.500
Sub Total				**0.00**	**Sub Total**			**24.000**	**+24.000**
Total				**32.905**	**Total**			**58.625**	**+25.720**

15.GAME BIRD MANAGEMENT (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
IMPROVEMENT / REHABILITATION OF SAIDPUR HATCHERY									
	Double Cabin Pick-up 4x4	1	-	4.900	Double Cabin Pick-up 4x4	1	-	9.500	+4.6
	Motorcycle 125cc	2	-	0.332	Motorcycle 125cc	2	-	0.326	-0.006
	Generator 5 KVA	1	-	0.600	-	-	-	0.000	-0.600
	Incubator 300 eggs capacity	4	-	1.200	Incubator 300 eggs capacity	4	-	1.200	0
	Incubator 200 eggs capacity	2	-	0.400	Incubator 200 eggs capacity	2	-	0.400	0
	Hatchers 6 Nos. Brooders 20 Nos. Feeders & Drinkers 100 set	-	-	2.500	Hatchers 6 Nos. Brooders 20 Nos. Feeders & Drinkers 100 set	-	-	2.500	0
	UPS 5 KVA	1	-	0.300	UPS 5 KVA	1	-	0.300	0
	Benches	5	-	0.175	Benches	5	-	0.175	0
	Dust Bin	5	-	0.050	Dust Bin	5	-	0.050	0
	Directional Boards / Sinology	LS	-	2.568	Directional Boards / Sinology	LS	-	2.658	+0.09
	Close circuit monitory system day & night vision	1	-	6.000	-	-	-	0.000	-6.000
	Refrigerator full size	2	-	0.250	Refrigerator full size	2	-	0.250	0
	Deep Freezer full size	2	-	0.250	Deep Freezer full size	2	-	0.250	0
	Computer along with accessories	1	-	0.600	Computer along with accessories	1	-	0.600	0
	Electric Mechanical Cleaner	2	-	1.000	Electric Mechanical Cleaner	2	-	1.000	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
Sub Total				**21.125**	**Sub Total**			**19.209**	**-6.606**
GAME BIRD MANAGEMENT (REVISED INTERVENTION)									
	-	0	0	0.000	Incubator 300 eggs capacity	5	0.300	1.500	+1.500
	-	0	0	0.000	Incubator 200 eggs capacity	5	0.200	1.000	+1.000
	-	0	0	0.000	Heating System	L.S.	2.000	2.000	+2.000
	-	0	0	0.000	UPS, 5 KVA	1	0.500	0.500	+0.500
	-	0	0	0.000	Generator, 5 KVA	1	1.000	1.000	+1.000
	-	0	0	0.000	Directional Boards	LS	LS	0.500	+0.500
	-	0	0	0.000	Close monitoring system day / night	LS	LS	8.000	+8.000
	-	0	0	0.000	Refrigerator full size	1	0.350	0.350	+0.350
	-	0	0	0.000	Water storage tank 500-gallon capacity	2	0.300	0.600	+0.600
	-	0	0	0.000	Others	LS	LS	5.675	+5.675
Sub Total				**0.000**	**Sub Total**			**21.125**	**+21.125**
Total				**21.125**	**Total**			**40.334**	**+19.209**

16.CONTROL MEASURES FOR WILDLIFE DISEASE & REHABILITATION (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**

MANAGEMENT OF CAPTIVE WILDLIFE STOCK THROUGH									
	Tagging / Micro Chipping of animals / birds and provision of scanners & other equipments.	Wildlife Stock of: 10 – Wildlife Parks 3 – Zoos 1 – Safari Zoo	L.S.	21.000	Tagging / Micro Chipping of animals / birds and provision of scanners & other equipments.	Wildlife Stock of: 10 – Wildlife Parks 3 – Zoos 1 – Safari Zoo	L.S.	19.633	-1.367
	Provision of new animals / birds for blood exchange	L.S.	L.S.	25.000	-	-	-	0.000	-25.000
	Standardization of proper feed & other charges	L.S.	L.S.	2.000	-	-	-	0.000	-2.000
Sub Total				**48.000**	**Sub Total**			**19.633**	**-28.367**
CONTROL MEASURES FOR WILDLIFE DISEASE & REHABILITATION (REVISED INTERVENTION)									
					Tagging / Micro Chipping of animals / birds	LS	LS	1.367	+1.367
	-	0	0	0.000	Wildlife Rescue Kits Complete in all respect	15	0.500	6.500	+6.500
	-	0	0	0.000	Transportation cages of different sizes	3	0.300	0.900	+0.900
	-	0	0	0.000	Purchase of Vaccines & Medicines	LS	LS	3.000	+3.000

	-	0	0	0.000	Others Contingencies	LS	LS	4.600	+4.600
Sub Total				**0.000**	**Sub Total**			**16.367**	**+16.367**
Total				**48.000**	**Total**			**36.000**	**-12.000**

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
1.	Binoculars Nikon 12x50 (1 in each District)	40	0.030	1.200	Binoculars Nikon 12x50 (1 in each District)	40	0.030	1.200	0
2.	Binoculars Nikon 16x50 (1 in each District)	40	0.040	1.600	Binoculars Nikon 16x50 (1 in each District)	40	0.040	1.600	0
3.	Tents Dome Shaped (2 to 3 Person)	40	0.045	1.800	Tents Dome Shaped (2 to 3 Person)	40	0.045	1.800	0
4.	Kit Bags	40	0.010	0.400	Kit Bags	40	0.010	0.400	0
5.	Hand torch	40	0.002	0.080	Hand torch	40	0.002	0.080	0
6.	First Aid Pouch	40	0.002	0.080	First Aid Pouch	40	0.002	0.080	0
7.	Insulated Mug / Thermos	40	0.004	0.160	Insulated Mug / Thermos	40	0.004	0.160	0
8.	Water Bottle, Stainless steel	40	0.003	0.120	Water Bottle, Stainless steel	40	0.003	0.120	0
9.	Measuring tape	40	0.001	0.040	Measuring tape	40	0.001	0.040	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
10.	Rope Nylon	LS	LS	0.050	Rope Nylon	LS	LS	0.050	0
11.	Note books and pen	40	0.001	0.040	Note books and pen	40	0.001	0.040	0
12.	Jacket	40	0.010	0.400	Jacket	40	0.010	0.400	0
13.	Magnifying glass	40	0.001	0.040	Magnifying glass	40	0.001	0.040	0
14.	Sleeping Bags with Mattresses (3 in each District)	120	0.025	3.000	Sleeping Bags with Mattresses (3 in each District)	120	0.025	3.000	0
15.	GPS Receivers Garmin 64S or equivalent (1 in each District)	40	0.100	4.000	GPS Receivers Garmin 64S or equivalent (1 in each District)	40	0.100	4.000	0
16.	DSLR Camera Canon D70 or equivalent with 400m lenses (1 in each Division) with memory cards and tripod stands	10	0.500	5.000	DSLR Camera Canon D70 or equivalent with 400m lenses (1 in each Division) with memory cards and tripod stands	10	0.500	5.000	0
17.	Emergency lights, solar rechargeable	40	0.010	0.400	Emergency lights, solar rechargeable	40	0.010	0.400	0
18.	Search light with bag and batteries	40	0.020	0.800	Search light with bag and batteries	40	0.020	0.800	0
19.	Spotting Scopes 80x60 or higher with tripod stand (1 in each Division)	10	0.300	3.000	Spotting Scopes 80x60 or higher with tripod stand (1 in each Division)	10	0.300	3.000	0
20.	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel	40	0.500	20.000	Desktop Computers, Intel Core i7 7th Gen, 3.4 GHz, Cache 8 MB, 8 core, RAM 16 GB DDR4 dual channel	40	0.500	20.000	0

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Items of Work**	**Qty**	**Rate/ Unit**	**Total**	**Difference**
	2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multi-format DVD Writer or higher specs, with standard keyboard, mouse, LED 24" to 30", Printer A4, Scanner A4 and UPS 2 KVA with dry batteries, equivalent or above.				2133MHz, Hard Disk 1TB SATA HDD 7200rpm, 256-Bit Memory Interface 1xHDMI 1xDP, Multi-format DVD Writer or higher specs, with standard keyboard, mouse, LED 24" to 30", Printer A4, Scanner A4 and UPS 2 KVA with dry batteries, equivalent or above.				
Total				**42.210**	**Total**			**42.210**	**0**

18. PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr #	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Difference**
	One Double Cabin Hilux Pick-up 4x4 (local assembled)	1	4.850	4.850	One Double Cabin Hilux Pick-up 4x4 (local assembled)	1	9.500	9.500	+4.650
	Motorcycle 125cc Honda Delux @ Rs. 0.150/each, 2 Nos.	2	0.150	0.300	Motorcycle 125cc Honda Delux @ Rs. 0.150/each, 2 Nos.	2	0.218	0.436	+0.136

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr #	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Difference**
	-	0	0	0.000	Instant Geyser	5	0.0817	0.408	+0.408
	-	0	0	0.000	Microwave	3	0.0947	0.292	+0.292
	-	0	0	0.000	Water Dispenser	3	0.0843	0.252	+0.252
	-	0	0	0.000	Wireless Set	10	0.0749	0.749	+0.749
	-	0	0	0.000	High-Performance Servers (Rack-Mounted)	2	19.000	38.000	+38.000
	-	0	0	0.000	GPU processing workstation for AI/ML processing	2	8.000	16.000	+16.000
	-	0	0	0.000	Network Storage (SAN/NAS)	2	19.000	38.000	+38.000
	-	0	0	0.000	Backup and Disaster Recovery System	1	12.000	12.000	+12.000
	-	0	0	0.000	Uninterruptible Power Supply (UPS) System with battery bank 10KVA	2	6.000	12.000	+12.000
	-	0	0	0.000	20KVA Solar Power System	1	8.000	8.000	+8.000
	-	0	0	0.000	Precision Air Conditioning	1	0.375	0.375	+0.375
	-	0	0	0.000	Fire Suppression System with fire alarms and complete solution	1	1.200	1.200	+1.200
	-	0	0	0.000	Security System (CCTV, Access Control, etc.)	1	2.000	2.000	+2.000
	-	0	0	0.000	Racks, Cabling, and Other Infrastructure	1	3.000	3.000	+3.000

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr #	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Difference**
	-	0	0	0.000	Machine Learning Platform with customized training and validation pipelines	1	7.500	7.500	+7.500
	-	0	0	0.000	Data Analytics Platform with database	1	4.500	4.500	+4.500
	-	0	0	0.000	Video Management Software (VMS)	1	5.500	5.500	+5.500
	-	0	0	0.000	Incident Management System (IMS)	1	2.500	2.500	+2.500
	-	0	0	0.000	Asset Management Software	1	1.000	1.000	+1.000
	-	0	0	0.000	Centralized Monitoring Dashboard	1	4.500	4.500	+4.500
	-	0	0	0.000	Public Call Center Software (with CRM and Reporting)	1	8.000	8.000	+8.000
	-	0	0	0.000	High-Resolution Monitors	20	1.000	20.000	+20.000
	-	0	0	0.000	Video Wall	1	60.000	60.000	+60.000
	-	0	0	0.000	Operator Consoles with accessories	10	0.100	1.000	+1.000
	-	0	0	0.000	Operator Workstations	10	0.800	8.000	+8.000
	-	0	0	0.000	50KVA Generator	1	4.500	4.500	+4.500
	-	0	0	0.000	Air Conditioner	3	1.400	1.400	+1.400
	-	0	0	0.000	Others	LS	LS	27.737	+27.737

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr #	Item of work	No.	Rate/Unit	Total	Item of work	No.	Rate/Unit	Total	Difference
Total:				5.150	Total:			298.349	+293.199

19.OUTREACH COMMUNICATION (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	Items of Work	Qty	Rate/ Unit	Total	Items of Work	Qty	Rate/ Unit	Total	Difference
	-	0	0	0.000	DSLR Cameras latest generation	2	0.75	1.500	+1.500
	-	0	0	0.000	Drone cameras	1	1.5	1.500	+1.500
	-	0	0	0.000	Outreach Material	LS	LS	6.000	+6.000
	-	0	0	0.000	Others	LS	LS	6.000	+6.000
Total:				0.000	Total:			15.000	+15.000

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

Nil

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS/ RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

Nil

22. ECO AWARENESS PROGRAMME FOR STUDENTS

Nil

COMPARATIVE STATEMENT
Machinery & Equipment (All Interventions)

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme			
Sr. No	**Description**	**Total Cost**	**Sr. No**	**Description**	**Total Cost**	**Difference**
1.	Development of GIS Lab	56.018		Operationalization of Central GIS Lab & Regional Node	224.934	+98.720
2.	Establishment of GIS Node at Regional Level	70.196				
3.	Rehabilitation/ Improvement of checkposts	0.000		Rehabilitation / Improvement of Wildlife Check posts	0.000	0.000
4.	Development of Wildlife Check posts	6.600		Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	68.280	+61.680
5.	Establishment of Ara Basharat National Park	346.687		Establishment of Ara Basharat National Park	329.694	-16.993
				Strengthening facilities of Lal Suhanra National Park (New Intervention)	33.950	+33.950
				Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	115.150	+115.150
				Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	71.500	+71.500
6.	Development of Kheri Murat National Park	54.550		Development of Kheri Murat National Park	35.657	-18.893
7.	Development of Model Wildlife Breeding Farm	77.885		Development of Model Wildlife Breeding Farm	4.592	-73.293
				Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	44.450	+44.450
8.	In-situ conservation & Reintroduction of Black Buck in Cholistan	40.000		Reintroduction of Black Buck in Cholistan	181.799	+141.799

9.	Improvement & Restoration of Namal Lake	17.115		Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)	22.651	+5.536
10.	Development of Wildlife Reserve at Head Balloki	11.350		Development of Wildlife Reserve at Head Balloki	25.874	+14.524
11.	Construction of Hatchery at Murree	22.055		Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	58.625	+25.720
12.	Construction of Pre-Release Pen at Murree Hills	10.850				
13.	Improvement/Rehabilitation of Saidpur Hatchery	21.125		Game Bird Management (Revised Intervention)	40.334	+19.209
14.	Management of Captive Wildlife Stock through Microchipping	48.000		Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	36.000	-12.000
15.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment	42.210		Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	42.210	0.000
16.	Project Management Unit	5.150		Project Command & Control Center (Revised Intervention)	298.349	+293.199
17.	Incentivized Facilities to Private Breeding Farmers	0.000		Outreach communication (Revised Intervention)	15.000	+15.000
18.	Sectoral Review and Protected Areas Management plan	0.000		Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	0.000	0.000
19.	Mass Awareness Campaign	0.000		Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	0.000	0.000
20.	Capacity building of officers / officials	0.000				
21.	Workshop on wildlife survey/census/wetland/PA management	0.000				
22.	Eco awareness Programme for students	0.000		Eco awareness Programme for Students	0.000	0.000
	TOTAL	**829.791**		**TOTAL**	**1649.049**	**+819.258**

COMPARATIVE STATEMENT

COST OF ESTABLISHMENT

1. OPERATIONALIZATION OF CENTRAL GIS LAB & REGIONAL GIS NODES

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	GIS Analyst	17	1	4.954	GIS Analyst	17	1	7.756	+2.802
	RS Analyst	17	1	4.954	RS Analyst	17	1	7.756	+2.802
	RS / GIS Analyst	17	8	44.898	RS / GIS Analyst	17	8	58.856	+13.958
	Network Administrator / GIS Web Developer	17	1	4.954	Network Administrator / GIS Web Developer	17	1	7.156	+2.202
	Data Entry Operator	14	12	17.168	Data Entry Operator	14	8	35.735	+18.567
	Naib Qasid	01	2	1.849	Naib Qasid	01	1	3.294	+1.445
	-	-	-	-	Driver	05	1	2.03	+2.03
Total:			**25**	**78.777**	**Total:**		**21**	**122.583**	**+43.806**

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

Nil

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
1.	Wildlife Inspectors	11	22	22.874	Wildlife Inspectors	11	14	58.426	+35.552
2.	Wildlife Watchers	09	66	57.192	Wildlife Watchers	09	43	149.773	+92.581
Total:			**88**	**80.066**	**Total:**		**57**	**208.199**	**+128.133**

4. ESTABLISHMENT OF ARA-BASHARAT NATIONAL PARK

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Director	19	1	4.637	-	-	0	0	-4.637
	Deputy Director (Admin & Accounts)	18	1	3.567	-	-	0	0	-3.567
	Deputy Director (Operations)	18	1	3.567	-	-	0	0	-3.567
	MBBS Doctor	17	1	2.378	-	-	0	0	-2.378
	Veterinary Officer	17	1	1.320	-	-	0	0	-1.32
	Pathologist	17	1	1.320	-	-	0	0	-1.32
	Assistant Director Wildlife	17	4	9.512	-	-	0	0	-9.512
	Budget & Accounts Officer	17	1	2.378	-	-	0	0	-2.378
	I.T. Manager	17	1	2.378	-	-	0	0	-2.378
	Horticulturist	17	1	3.595	-	-	0	0	-3.595

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Architect	17	1	3.595	-	-	0	0	-3.595
	S.D.O Civil	17	1	2.778	-	-	0	0	-2.778
	Wildlife Biologist	17	1	1.320	-	-	0	0	-1.32
	Security Officer	17	1	2.378	-	-	0	0	-2.378
	Administrative Officer	17	1	2.378	-	-	0	0	-2.378
	Education Officer	17	2	2.640	-	-	0	0	-2.64
	Marketing & Media Officer	17	1	2.378	-	-	0	0	-2.378
	Office Assistant / Accounts Assistant	16	4	8.424	-	-	0	0	-8.424
	PA / Senior Scale Stenographer	15	1	1.426	-	-	0	0	-1.426
	Head Draftsman	15	1	1.666	-	-	0	0	-1.666
	Civil Draftsman	14	2	2.500	-	-	0	0	-2.5
	Auto Cad Draftsman	14	2	2.500	-	-	0	0	-2.5
	Wildlife Supervisor	14	4	5.054	Wildlife Supervisor	14	1	4.899	-0.155

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Photographer	14	1	1.070	-	-	0	0	-1.07
	Computer Operator	12	10	10.900	-	-	0	0	-10.9
	Dispenser (Male/Female)	11	4	3.856	-	-	0	0	-3.856
	Artist	11	1	1.457	-	-	0	0	-1.457
	Junior Clerk	11	10	9.640	Junior Clerk	11	1	3.619	-6.021
	Publicity / Marketing Assistant	11	2	1.928	-	-	0	0	-1.928
	Wildlife Inspector	11	30	8.917	-	-	0	0	-8.917
	Wildlife Watcher	09	80	43.987	Wildlife Watcher	09	15	64.145	20.158
	Security Guards / Watchers	09	40	18.216	-	-	0	0	-18.216
	Lab. / Vet. Assistant / Field Compounder	06	6	2.970	-	-	0	0	-2.97
	Painter	06	1	0.891	-	-	0	0	-0.891
	Electrician	06	2	1.782	Electrician	06	1	2.964	1.182

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Driver	05	21	17.641	Driver	05	1	2.86	-14.781
	Masson	04	4	1.821	-	-	0	0	-1.821
	Plumber / Fitter	04	2	0.910	-	-	0	0	-0.91
	Welder	04	2	0.910	-	-	0	0	-0.91
	Green Man / Baildar	01	60	43.167	Green Man / Baildar	01	4	10.256	-32.911
	Sweeper	01	10	3.564	Sweeper	01	2	5.128	1.564
	Chowkidar	01	6	3.326	Chowkidar	01	1	2.564	-0.762
	Naib Qasid	01	12	8.166	Naib Qasid	01	1	2.564	-5.602
Total:			**339**	**258.808**	**Total:**		**27**	**98.999**	**-159.809**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	-	-	-	0.000	Wildlife Inspectors	11	2	5.298	+5.298

	-	-	-	0.000	Wildlife Watchers	9	4	9.564	+9.564
	-	-	-	0.000	Baildar	1	2	3.668	+3.668
	-	-	-	0.000	Sweeper	1	1	1.834	+1.834
	-	-	-	0.000	Chowkidar	1	1	1.834	+1.834
Total:			-	**0.000**	**Total:**		**10**	**22.198**	**+22.198**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	-	-	-	0.000	Wildlife Inspectors	11	1	2.649	+2.649
	-	-	-	0.000	Wildlife Watchers	9	4	9.564	+9.564
	-	-	-	0.000	Baildar	1	1	1.834	+1.834
	-	-	-	0.000	Chowkidar	1	1	1.834	+1.834
Total:			-	**0.000**	**Total:**		**7**	**15.881**	**+15.881**

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

1st revised approved PC-1 Scheme	**2nd revised PC-1 Scheme**

Sr. #	Name of Post	BPS	No. of Post	Total	Name of Post	BPS	No. of Post	Total	Difference
	-	-	-	0.000	Wildlife Inspectors	11	1	2.649	+2.649
	-	-	-	0.000	Wildlife Watchers	9	4	9.564	+9.564
	-	-	-	0.000	Baildar	1	1	1.834	+1.834
	-	-	-	0.000	Chowkidar	1	1	1.834	+1.834
Total:			-	**0.000**	**Total:**		**7**	**15.881**	**+15.881**

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Assistant Director Wildlife	17	1	1.902	-	-	0	0	-1.902
	Junior Clerk	11	1	1.166	Junior Clerk	11	-	0.97	-0.196
	Wildlife Inspector	11	11	9.651	Wildlife Inspector	11	2	8.818	-0.833
	Wildlife Watcher	09	45	34.120	Wildlife Watcher	09	14	43.881	9.761
	Driver	05	2	0.992	-	-	0	0	-0.992
	Naib Qasid	1	2	1.312	-	-	0	0	-1.312

	Chowkidar	1	2	1.199	Chowkidar	1	2	4.398	+3.199
	Baildar	1	20	15.520	Baildar	1	3	8.383	-7.137
	Sweeper	1	5	3.880	Sweeper	1	1	3.294	-0.586
Total:			**89**	**69.742**	**Total:**		**22**	**69.744**	**+0.002**

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

Nil

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	-	-	-	0.000	Wildlife Inspectors	11	1	2.649	+2.649
	-	-	-	0.000	Wildlife Watchers	09	13	31.083	+31.083
Total			**-**	**0.000**	**Total**		**14**	**33.732**	**+33.732**

11.REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Veterinary Officer	17	1	3.595	-	-	0	0	-3.595
	Wildlife Supervisor	15	2	3.235	Wildlife Supervisor	15	1	6.399	+3.164
	Junior Clerk	11	1	1.457	-	-	0	0	-1.457
	Wildlife Inspectors	11	4	5.392	Wildlife Inspectors	11	1	6.149	+0.757
	Wildlife Watchers	09	12	14.879	Wildlife Watchers	09	10	29.717	+14.838
	Driver	05	4	4.960	Driver	05	1	4.520	-0.44
	Baildar	01	4	3.884	Baildar	01	2	6.032	+2.148
	Naib Qasid	01	1	0.977	Naib Qasid	01	1	2.564	+1.587
	Chowkidar	01	1	0.977	Chowkidar	01	1	2.564	+1.587
Total:			**30**	**39.356**	**Total:**		**17**	**57.945**	**+18.589**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Assistant Director Wildlife	17	1	3.674	Assistant Director Wildlife	17	-	1.900	-1.774
	Education Officer	17	1	3.674	-	-	0	0.000	-3.674
	Wildlife Supervisor	15	1	1.070	Wildlife Supervisor	15	1	4.899	+3.829
	Junior Clerk	11	1	0.958	Junior Clerk	11	-	0.970	+0.012
	Wildlife Inspector	11	2	1.783	Wildlife Inspector	11	1	3.619	+1.836
	Wildlife Watcher	09	16	13.126	Wildlife Watcher	09	4	13.084	-0.042
	Driver	05	2	1.640	Driver	05	1	3.690	+2.05
	Baildar	01	5	3.210	Baildar	01	2	6.308	+3.098
	Sweeper	01	2	1.283	Sweeper	01	1	3.294	+2.011
	Chowkidar	01	2	1.283	Chowkidar	01	1	2.564	+1.281
	Naib Qasid	01	1	0.641	-	-	0	0.000	-0.641
Total:			**34**	**32.342**	**Total:**		**11**	**40.328**	**+7.986**

13.DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	Wildlife Supervisor	15	1	1.070	Wildlife Supervisor	15	1	4.899	+3.829
	Junior Clerk	11	1	0.964	-	-	0	0.000	-0.964
	Wildlife Inspector	11	2	1.783	Wildlife Inspector	11	2	7.238	+5.455
	Wildlife Watcher	09	24	19.689	Wildlife Watcher	09	10	39.750	+20.061
	Driver	05	1	0.820	Driver	05	1	2.860	+2.04
	Green Man / Baildar	01	5	3.210	Green Man / Baildar	01	4	9.976	+6.766
	Sweeper	01	3	1.926	Sweeper	01	2	5.768	+2.008
	Chowkidar	01	2	1.282	Chowkidar	01	1	3.294	+3.846
	Naib Qasid	01	1	0.641	Naib Qasid	01	1	2.564	+1.923
Total:			**40**	**31.385**	**Total:**		**22**	**76.349**	**+44.964**

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
CONSTRUCTION OF HATCHERY AT MURREE									
	Veterinary Officer	17	1	2.778	-	-	-	0.000	-2.778
	Hatchery Supervisor	14	1	1.250	-	-	-	0.000	-1.250
	Hatchery Man	06	2	2.084	-	-	-	1.720	-0.364
	Junior Clerk	11	1	1.125	-	-	-	0.000	-1.125
	Chowkidar	01	2	1.942	-	-	-	1.460	-0.482
	Animal Keeper	01	5	3.750	-	-	-	1.460	-2.290
	Field Compounder	06	1	1.042	-	-	-	0.000	-1.042
	Baildar	01	2	1.942	-	-	-	1.460	-0.482
	Sweeper	01	2	1.942	-	-	-	1.460	-0.482
	Naib Qasid	01	1	0.750	-	-	-	0.000	-0.750

Sub Total			**18**	**18.605**	**Sub Total**		**-**	**7.560**	**-11.045**
CONSTRUCTION OF PRE-RELEASE PEN AT MURREE HILLS									
	Animal Keeper	01	10	7.501	Animal Keeper	01	5	3.300	-4.201
	Baildar	01	5	4.853	Baildar	01	5	3.300	-1.553
	Chowkidar	01	5	4.853	Chowkidar	01	4	2.640	-2.213
Sub Total			**20**	17.207	**Sub Total**		**14**	**9.240**	**-7.967**
SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)									
	-	-	-	0.000	Wildlife Supervisor	15	1	3.399	+3.399
	-	-	-	0.000	Wildlife Inspectors	11	1	2.649	+2.649
	-	-	-	0.000	Wildlife Watchers	09	4	9.564	+9.564
	-	-	-	0.000	Hatchery Man	06	2	4.208	+4.208
	-	-	-	0.000	Driver	05	1	2.03	+2.03
	-	-	-	0.000	Animal Keeper	01	2	3.668	+3.668
	-	-	-	0.000	Baildar	01	5	9.17	+9.17
	-	-	-	0.000	Sweeper	01	1	1.834	+1.834

	-	-	-	0.000	Chowkidar	01	1	1.834	+1.834
	-	-	-	0.000	Naib Qasid	01	1	1.834	+1.834
Sub Total			**0**	**0.000**	**Sub Total**		**19**	**40.190**	**+40.190**
Total			**38**	**35.812**	**Total**		**33**	**56.990**	**+21.178**

15.GAME BIRD MANAGEMENT (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. #	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Name of Post**	**BPS**	**No. of Post**	**Total**	**Difference**
	-	-	0	0.000	Wildlife Inspectors	11	1	2.649	+2.649
	-	-	0	0.000	Wildlife Watchers	9	7	16.737	+16.737
	-	-	0	0.000	Animal Keeper	1	2	3.668	+3.668
Total:			**0**	**0.000**	**Total:**		**10**	**23.054**	**+23.054**

16.CONTROL MEASURES FOR WILDLIFE DISEASE & REHABILITATION (REVISED INTERVENTION)

1st revised approved PC-1 Scheme	**2nd revised PC-1 Scheme**

Sr. #	Name of Post	BPS	No. of Post	Total	Name of Post	BPS	No. of Post	Total	Difference
	-	-	0	0.000	Wildlife Inspectors	11	1	2.649	2.649
	-	-	0	0.000	Wildlife Watchers	9	4	9.564	9.564
	-	-	0	0.000	Animal Keeper	1	3	5.502	5.502
Total:			**0**	**0.000**	**Total:**		**8**	**17.715**	**17.715**

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

Nil

18. PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	Name of Post	BPS	No. of Post	Total	Name of Post	BPS	No. of Post	Total	Difference
	Project Director	19	1	8.746	Project Director	19	1	6.431	-2.315
	Accountant	17	1	4.994	-	-	0	0.000	-4.994
	-	-	-	-	Assistant Director Wildlife	17	1	5.856	+5.856

	Personal Assistant cum Computer Operator	16	1	3.741	-	-	0	0.000	-3.741
	AutoCAD Draftsman	14	1	2.066	-	-	0	0.000	-2.066
	Civil Draftsman	14	1	2.066	-	-	0	0.000	-2.066
	-	-	-	-	Data Entry Operator	14	2	6.220	+6.220
	-	-	-	-	Junior Clerk	11	2	5.298	+5.298
	Driver	05	1	1.917	Driver	05	2	4.890	+2.973
	Office Boy / Naib Qasid	01	1	1.344	Naib Qasid	01	2	4.398	+3.054
	-	-	-	-	Sweeper	01	2	3.668	+3.668
	-	-	-	-	Chowkidar	01	2	3.668	+3.668
	-	-	-	-	Baildar	01	4	7.336	+7.336
Total:			**7**	**24.874**	**Total:**		**18**	**47.765**	**-15.182**

19.PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)

Nil

20.REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

Nil

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS/RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

Nil

22. ECO AWARENESS PROGRAMME FOR STUDENTS

Nil

COMPARATIVE STATEMENT
Cost of Establishment (All Interventions)

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme			
Sr. No	**Description**	**Total Cost**	**Sr. No**	**Description**	**Total Cost**	**Difference**
1.	Development of GIS Lab	26.945		Operationalization of Central GIS Lab & Regional Node	122.583	+43.806
2.	Establishment of GIS Node at Regional Level	51.832				
3.	Rehabilitation/ Improvement of checkposts	0.000		Rehabilitation / Improvement of Wildlife Check posts	0.000	0.000
4.	Development of Wildlife Check posts	80.066		Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	208.199	+128.133
5.	Establishment of Ara Basharat National Park	258.808		Establishment of Ara Basharat National Park	98.999	-159.809
				Strengthening facilities of Lal Suhanra National Park (New Intervention)	22.198	+22.198
				Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	15.881	+15.881
				Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	15.881	+15.881
6.	Development of Kheri Murat National Park	69.742		Development of Kheri Murat National Park	69.744	+0.002
7.	Development of Model Wildlife Breeding Farm	75.352		Development of Model Wildlife Breeding Farm	0.000	-75.352
				Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	33.732	+33.732
8.	In-situ conservation & Reintroduction of Black Buck in Cholistan	39.356		Reintroduction of Black Buck in Cholistan	57.965	+18.609
9.	Improvement & Restoration of Namal Lake	32.342		Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied	40.328	+7.986

				Habitats (Salt Range, Khushab, Kala Chitta) (Revised Intervention)		
10.	Development of Wildlife Reserve at Head Balloki	31.385		Development of Wildlife Reserve at Head Balloki	76.349	+44.964
11.	Construction of Hatchery at Murree	18.605		Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	56.990	+21.178
12.	Construction of Pre-Release Pen at Murree Hills	17.207				
13.	Improvement/Rehabilitation of Saidpur Hatchery	7.473		Game Bird Management (Revised Intervention)	23.054	+15.581
14.	Management of Captive Wildlife Stock through Microchipping	0.000		Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	17.715	+17.715
15.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000		Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000	0.000
16.	Project Management Unit	24.874		Project Command & Control Center (Revised Intervention)	47.765	+22.891
17.	Incentivized Facilities to Private Breeding Farmers	0.000		Outreach communication (Revised Intervention)	0.000	0.000
18.	Sectoral Review and Protected Areas Management plan	0.000		Review & Formulation of Wildlife Policy/Rules (Revised Intervention)	0.000	0.000
19.	Mass Awareness Campaign	0.000		Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	0.000	0.000
20.	Capacity building of officers / officials	0.000				
21.	Workshop on wildlife survey/census/wetland/PA management	0.000				
22.	Eco awareness Programme for students	0.000		Eco awareness Programme for Students	0.000	0.000
TOTAL		**733.987**		**TOTAL**	**907.383**	**+173.396**

COMMODITIES & SERVICES

1. OPERATIONLAIZATION OF CENTRAL GIS LAB & ITS REGIONAL NODES

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos**	**Rate**	**Total**	**Description**	**Nos**	**Rate**	**Total**	**Difference**
	-	0	0	0.000	Development of App (Software)	1	LS	4.995	+4.995
	-	0	0	0.000	Drone Software	1	LS	4.898	+4.898
	-	0	0	0.000	Web Hosting	1	LS	5.500	+5.500
	-	0	0	0.000	Maintenance of machinery	LS	LS	6.500	+6.500
	-	0	0	0.000	Operationalization of GIS Applications	LS	LS	4.000	+4.000
	-	0	0	0.000	Printing	LS	LS	10.000	+10.000
	-	0	0	0.000	Service render	LS	LS	4.000	+4.000
	-	0	0	0.000	Hire of vehicles	LS	LS	4.000	+4.000
	-	0	0	0.000	Stationary	LS	LS	2.000	+2.000
	-	0	0	0.000	Internet connection fiber optics & internet charges	LS	LS	8.000	+8.000
	-	0	0	0.000	Other (Contingencies)	LS	LS	14.000	+14.000
	-	0	0	0.000	Cartridges for plotter, printers etc.	LS	LS	5.000	+5.000
Total		**-**	**-**	**0.000**	**Total:**			**72.893**	**+72.893**

2. REHABILITATION / IMPROVEMENT OF WILDLIFE CHECK POSTS

Nil

3. DEVELOPMENT OF WILDLIFE CHECK POSTS I/C CONTROL MEASURES FOR ILLEGAL WILDLIFE TRADE (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
	-	0	0	0.000	Uniform	LS	LS	6.000	+6.000
	-	0	0	0.000	Consultancy for position paper on illegal wildlife trade	3	1.00	3.000	+3.000
	-	0	0	0.000	Maintenance of machinery/Vehicle	LS	LS	25.00	+25.00
	-	0	0	0.000	POL Charges	LS	LS	28.70	+28.70
	-	0	0	0.000	Furniture & fixture	LS	LS	8.000	+8.000
	-	0	0	0.000	Telephone and trunk cell	LS	LS	0.750	+0.750
	-	0	0	0.000	Others (Track Suits, Diesel stock drum & other miscellaneous items)	LS	LS	20.000	+20.000
Total		**-**	**-**	**0.000**	**Total:**	**-**	**-**	**91.45**	**+91.45**

4. ESTABLISHMENT OF ARA-BASHARAT NATIONAL PARK

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme		
Sr. No.	**Items**	**Total**	**Items**	**Total**	**Difference**
	Animals / Birds	300.000	Animals / Birds	8.348	-291.652
	Purchase of Visitors Shelters Canopy with Sitting Benches of recycled rubber wood material i/c fixing charges 100 Nos. @ Rs.0.580.	58.000	Purchase of Visitors Shelters Canopy with Sitting Benches of recycled rubber wood material i/c fixing charges 100 Nos. @ Rs.0.580.	58.000	0
	Maintenance of Machinery, Vehicles etc.	6.000	Maintenance of Machinery, Vehicles etc.	14.000	8
	Rate & Taxes	2.000	Rate & Taxes	3.318	1.318
	P.O.L. Charges	34.000	P.O.L. Charges	35.000	1
	WAPDA Charges	5.000	WAPDA Charges	2.000	-3
	Stationery	1.000	Stationery	5.000	4
	Feed	30.000	Feed	30.760	+0.760
	Chemical & Medicines	2.000	Chemical & Medicines	6.000	4
	Publicity & Advertisement	4.000	Publicity & Advertisement	8.000	4
	Uniform	2.500	Uniform	10.740	+8.240
	Telephone & Trunk Calls	0.200	Telephone & Trunk Calls	0.803	0.603
	Others	32.195	Others	11.000	-21.195
	Transport Charges	3.000	Transport Charges	8.000	5
	Vehicle mounted monitoring cameras and provision of trackers (L.S.)	31.000	Vehicle mounted monitoring cameras and provision of trackers (L.S.)	30.000	-1
	Installation and Configuration	0.000	Installation and Configuration	8.000	8
	Maintenance, Upgrades and Support	0.000	Maintenance, Upgrades and Support	8.000	8
	Community Outreach Programs	0.000	Community Outreach Programs	4.000	4
	Internet connection fiber optics & internet charges	0.000	Internet connection fiber optics & internet charges	4.000	4
Total:		**510.895**	**-**	**254.969**	**-255.926**

5. STRENGTHENING FACILITIES OF LAL SUHANRA NATIONAL PARK (NEW INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos**	**Rate**	**Total**	**Description**	**Nos**	**Rate**	**Total**	**Difference**
	-	0	0	0.000	Habitat mapping & Assessment	No.	1	1.000	+1.000
	-	0	0	0.000	Wildlife Baseline & Monitoring Surveys	LS	LS	2.500	+2.500
	-	0	0	0.000	Community Development in buffer zone of NP	No.	1	4.000	+4.000
	-	0	0	0.000	Maintenance of machinery / transport	LS	LS	4.000	+4.000
	-	0	0	0.000	Waste management system	LS	LS	4.000	+4.000
	-	0	0	0.000	Visitors Management (Visitors records, Tourist guides, Hospitality facilities)	LS	Ls	4.000	+4.000
	-	0	0	0.000	POL Charges	LS	LS	4.625	+4.625
	-	0	0	0.000	Marketing the National Parks	LS	LS	2.000	+2.000
	-	0	0	0.000	Furniture and Fixture	LS	LS	1.000	+1.000
	-	0	0	0.000	Other miscellaneous	LS	LS	2.000	+2.000
Total		**-**	**-**	**0.000**	**Total**	**-**	**-**	**29.125**	**+29.125**

6. IMPROVEMENT & RESTORATION OF HEAD RASOOL WILDLIFE RESERVE (NEW INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
	-	-	-	0.000	Consultancy	No.	1	5.000	+5.000
	-	-	-	0.000	POL Charges	LS	LS	4.000	+4.000
	-	-	-	0.000	Installation and Setup	No.	1	5.500	+5.500
	-	-	-	0.000	Maintenance and Support	No.	1	3.500	+3.500
	-	-	-	0.000	Internet connection fiber optics & internet charges	LS	LS	3.000	+3.000
	-	-	-	0.000	Other miscellaneous	LS	LS	9.000	+9.000
-		**-**	**-**	**0.000**	**Total**			**30.000**	**+30.000**

7. MASTER PLANNING AND PREPARATION OF ACTION PLAN/IMPLEMENTATION STRATEGY FOR DAPHAR PLANTATION (NEW INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
	-	-	-	0.000	Visitors Management (Visitors records,	LS	LS	4.000	+4.000

					Tourist guides, Hospitality facilities)				
	-	-	-	0.000	POL Charges	LS	LS	4.000	+4.000
	-	-	-	0.000	Installation and Setup (Consultancy)	No.	1	5.500	+5.500
	-	-	-	0.000	Maintenance and Support of technology items	No.	1	6.000	+6.000
	-	-	-	0.000	Internet connection fiber optics & internet charges	LS	LS	3.000	+3.000
	-	-	-	0.000	Other miscellaneous	LS	LS	4.000	+4.000
Total		**-**	**-**	**0.000**	**Total**	**-**	**-**	**26.500**	**+26.500**

8. DEVELOPMENT OF KHERI MURAT NATIONAL PARK

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. No.	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
	P.O.L. Charges	LS	LS	14.600	P.O.L. Charges	LS	LS	19.000	+4.400
	WAPDA Connection Charges	LS	LS	8.500	WAPDA Connection Charges	LS	LS	8.500	0
	Other / Misc.	LS	LS	5.000	Other / Misc. (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, crockery & other	LS	LS	15.000	+10.000

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Items of Work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
					miscellaneous items)				
	Boundary delineation, management plan and action strategy etc.	LS	LS	12.500	Boundary delineation, management plan and action strategy etc.	LS	LS	1.000	-11.500
	Laying of Dhaka Grass	LS	LS	0.000	Laying of Dhaka Grass	LS	LS	9.147	+9.147
	Uniform	LS	LS	0.000	Uniform	LS	LS	2.000	+2.000
Total		**-**	**-**	**40.600**	**-**	**-**	**-**	**54.647**	**+14.047**

9. DEVELOPMENT OF MODEL WILDLIFE BREEDING FARM

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme		
Sr. No.	**Items**	**Total**	**Items**	**Total**	**Difference**
	Cost of Animals / Birds	266.433	-	0.000	-266.433
	Feed	45.000	-	0.000	-45.000
	Chemical & Medicines	5.000	-	0.000	-5.000
	P.O.L. Charges	7.400	P.O.L. Charges	1.000	-6.400
	Maintenance of machinery & equipments	2.300	-	0.000	-2.300
	Maintenance of vehicles etc.	3.000	-	0.000	-3.000
	WAPDA charges	1.800	-	0.000	-1.800
	Rate & Taxes	0.500	Rate & Taxes	0.500	0.000
	Transportation cages	1.600	-	0.000	-1.600

	Transportation charges	0.500	-	0.000	-0.500
	Stationery	0.750	Stationery	0.653	-0.097
	Sinology / Directional Boards	0.850	-	0.000	-0.850
	Others	1.000	Others	1.000	0.000
Total:		**336.133**	**Total**	**3.153**	**-332.98**

10. PROTECTION & CONSERVATION OF INDUS DOLPHIN AND INDIAN PANGOLIN HABITATS IN PUNJAB (NEW INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. No.	**Description**	**Nos**	**Rate**	**Total**	**Description**	**Nos**	**Rate**	**Total**	**Difference**
	-	-	-	0.000	Habitat mapping & Assessment	No.	1	1.000	+1.000
	-	-	-	0.000	Wildlife Baseline & Monitoring Surveys	LS	LS	2.500	+2.500
	-	-	-	0.000	Consultancy for community development	No.	1	5.000	+5.000
	-	-	-	0.000	Consultancy for restoration of selected habitat	No.	1	5.000	+5.000
	-	-	-	0.000	Community Development in selected habitat	No.	1	4.000	+4.000
	-	-	-	0.000	Maintenance of machinery / transport	LS	LS	4.000	+4.000
	-	-	-	0.000	POL Charges	LS	LS	6.000	+6.000
	-	-	-	0.000	Other miscellaneous	LS	LS	6.000	+6.000
Total		**-**	**-**	0.000	**Total**			**33.500**	**+33.500**

11. REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme		
Sr. No.	**Items**	**Total**	**Items**	**Total**	**Difference**
	Cost of Animals / Birds	18.000	Cost of Animals / Birds	18.000	0.000
	Cost of feed	6.000	Cost of feed	6.000	0.000
	P.O.L. Charges	7.000	P.O.L. Charges	16.500	+9.500
	Uniform	0.000	Uniform	1.500	+1.500
	Maintenance charges of vehicles	2.100	Maintenance charges of vehicles	10.600	+8.500
	Stationery	0.400	Stationery	2.400	+2.000
	Publicity & Advertisement charges	0.400	Publicity & Advertisement charges	2.400	+2.000
	Hot & Cold Weather charges	0.500	Hot & Cold Weather charges	2.381	+1.881
	Others	0.800	Others (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, crockery & other miscellaneous)	12.800	+12.000
	-	0.000	Maintenance and Support	4.000	+4.000
	-	0.000	Installation and Configuration of technology (Consultancy)	8.000	+8.000
	-	0.000	Internet connection fiber optics & internet charges	4.000	+4.000
Total:		**35.200**	**Total:**	**88.581**	**+53.381**

12. CONSERVATION OF BIODIVERSITY OF NAMAL LAKE I/C COMMUNITY CONSERVANCIES IN ALLIED HABITATS (SALT RANGE, KHUSHAB, KALA CHITTA) (REVISED INTERVENTION)

1st revised approved PC-1 Scheme				2nd revised PC-1 Scheme			
Sr No	**Name of Work**	**Qty**	**Total**	**Name of Work**	**Qty**	**Total**	**Difference**
	Development of management plan and implementation strategy of Namal Lake based on the guidelines of Ramsar Convention	1	3.500	Development of management plan and implementation strategy of Namal Lake based on the guidelines of Ramsar Convention	1	3.500	0.000
	Watershed Management plan of catchment areas of Namal Lake	8	3.500	Watershed Management plan of catchment areas of Namal Lake	8	3.500	0.000
	Habitat enrichment through seed spread costing and planting	10	4.500	-	-	0.000	-4.500
	Mass awareness and community-based protection to raise their livelihood	10	12.000	-	-	0.000	-12.000
	Provision of directional boards & signage	1	2.000	Provision of directional boards & signage	1	3.000	+1.000
	Development of 3-D Model large size of Namal lake	2	1.500	-	-	0.000	-1.500
	Animals / Birds Model showing ecological linkage	1	4.500	Animals / Birds Model showing ecological linkage	1	1.000	-3.500
	Printing of brochures, information	1	3.500	Printing of brochures, information	1	4.500	+1.000
	Contingent paid staff for community livelihood	2	7.500	Contingent paid staff for community livelihood	2	11.810	+4.310
	POL for vehicles, motorcycle and generator	1	9.800	POL for vehicles, motorcycle and generator	1	9.000	-0.800

	Furniture & fixture for information center	5	5.600	-	-	0.000	-5.600
	Rate & Taxes	LS	1.000	Rate & Taxes	LS	1.000	0
	Firefighting equipment's	LS	1.000	-	-	0.000	-1.000
	Publicity advertisement and mass awareness	LS	1.900	Publicity advertisement and mass awareness	LS	4.400	+2.500
	Plantation of plants	LS	1.400	Plantation of plants	LS	1.000	-0.400
	Maintenance of machinery., vehicles	LS	2.500	Maintenance of machinery., vehicles	LS	4.500	+2.000
	Office stationery	LS	3.500	Office stationery	LS	3.900	+0.400
	Others / unforeseen	LS	8.000	Others / unforeseen (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, crockery & other miscellaneous)	LS	6.400	-1.600
	-	-	-	Uniform	LS	0.800	+0.800
	-	-	-	Trainings of communities of selected conservancies	20	15.000	+15.000
	-	-	-	Consultancy	1	5.000	+5.000
	-	-	-	GIS mapping of selected conservancies	8	6.000	+6.000
	-	-	-	Field Surveys	LS	6.000	+6.000
	-	-	-	Conservancy management plan	8	4.000	+4.000
	-	-	-	Publicity & Printing (Provision of Education material etc.)	LS	6.500	+6.500
	-	-	-	Hiring of Community Watchers	LS	10.000	+10.000
	-	-	-	Provision of feed/medicine/supplements	LS	6.500	+6.500
	-	-	-	Store items	LS	6.000	+6.000
	-	-	-	Hire of Vehicles	LS	4.500	+4.500

	-	-	-	Other Contingencies	LS	6.500	+6.500
Total:			**77.200**	**Total**	**-**	**134.310**	**+57.110**

13. DEVELOPMENT OF WILDLIFE RESERVE AT HEAD BALLOKI

1st revised approved PC-1 Scheme			**2nd revised PC-1 Scheme**		
Sr #	**Name of Work**	**Total**	**Name of Work**	**Total**	**Difference**
	Purchase of Furniture & Fixture	0.550	Purchase of Furniture & Fixture	1.150	+0.6
	POL Charges for vehicle, motorcycle, lawn movers & generator.	9.600	POL Charges for vehicle, motorcycle, lawn movers & generator.	15.027	+5.427
	Contingent Paid Staff	7.500	Contingent Paid Staff	10.810	+3.31
	Planting of Plants 2-1/2' to 3' high ,4000 Nos, of different species, @ Rs. 350/each	1.400	Planting of Plants 2-1/2' to 3' high ,4000 Nos, of different species, @ Rs. 350/each	2.400	+1
	Office stationery	5.000	Office stationery	7.000	+2
	Publicity & Advertisement, directional boards i/c mass awareness	11.250	Publicity & Advertisement, directional boards i/c mass awareness	5.250	-6
	Rate & Taxes	0.500	Rate & Taxes	0.800	+0.3
	Others / unforeseen	5.750	Others / unforeseen (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, track suits, miscellaneous)	11.750	+6
	Firefighting equipment's	1.000	Firefighting equipment's	2.000	+1
	-	-	Uniform	2.000	+2
	-	-	Laying of Dhaka Grass	18.295	+18.295
Total:		**42.550**	**Total**	**76.482**	**+33.932**

14. SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
CONSTRUCTION OF HATCHERY IN MURREE									
	Cost of Animals / Birds	-	-	47.000	Cost of Animals / Birds	-	-	2.500	-44.500
	Feed	-	-	7.000	-	-	-	0.000	-7.000
	Chemical & Medicines	-	-	2.300	-	-	-	0.000	-2.300
	P.O.L. Charges	-	-	5.400	P.O.L. Charges	-	-	5.400	0.000
	WAPDA Charges	-	-	4.000	-	-	-	0.000	-4.000
	Publicity & Advertisement	-	-	0.500	Publicity & Advertisement	-	-	0.500	0.000
	Stationery	-	-	0.800	Stationery	-	-	0.800	0.000
	Rates & Taxes	-	-	0.800	Rates & Taxes	-	-	0.800	0.000
	Heating System	-	-	1.545	-	-	-	0.000	-1.545
	Transportation Cages	-	-	1.600	Transportation Cages	-	-	1.600	0.000
	Maintenance charges for machinery & equipments	-	-	1.500	Maintenance charges for machinery & equipments	-	-	1.500	0.000
	Transportation charges	-	-	0.500	Transportation charges	-	-	0.500	0.000
	Maintenance charges for vehicles / motorcycle	-	-	3.000	Maintenance charges for vehicles / motorcycle	-	-	3.000	0.000
	Others	-	-	1.000	Others	-	-	1.000	0.000
Sub Total:				**76.945**	**Sub Total:**			**17.600**	**-59.345**
CONSTRUCTION OF PRE-RELEASE PENS IN MURREE HILLS									
	Cost of Animals / Birds	-	-	5.000	Cost of Animals / Birds	-	-	2.500	-2.500
	Feed	-	-	2.500	-	-	-	0.000	-2.500
	Chemical & Medicines	-	-	1.000	Chemical & Medicines	-	-	1.000	0.000

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
	P.O.L. Charges	-	-	8.000	P.O.L. Charges	-	-	8.000	0.000
	WAPDA charges	-	-	1.500	-	-	-	0.000	-1.500
	Publicity & Advertisement	-	-	0.400	Publicity & Advertisement	-	-	0.400	0.000
	Rate & Taxes	-	-	0.800	Rate & Taxes	-	-	0.800	0.000
	Maintenance of Machinery	-	-	0.500	Maintenance of Machinery	-	-	0.500	0.000
	Maintenance of vehicles	-	-	1.500	Maintenance of vehicles	-	-	1.500	0.000
Sub Total:				**21.200**	**Sub Total:**			**14.700**	**-6.500**
SURVEILLANCE & CONSERVATION OF WILDLIFE SPECIES AT MURREE KOTLI SATTIAN KAHUTA NATIONAL PARK (REVISED INTERVENTION)									
	-	0	0	0.000	Community Outreach Programs	1	1	4.000	+4.000
	-	0	0	0.000	Maintenance of transport	LS	LS	4.000	+4.000
	-	0	0	0.000	Visitors Management (Visitors records, Tourist guides, Hospitality facilities)	LS	LS	4.000	+4.000
	-	0	0	0.000	POL Charges	LS	LS	7.000	+7.000
	-	0	0	0.000	Marketing the National Parks	LS	LS	4.000	+4.000
	-	0	0	0.000	Furniture and Fixture	LS	LS	3.000	+3.000
	-	0	0	0.000	Other miscellaneous	LS	LS	7.000	+7.000
Sub Total				**33.000**	**Sub Total**			**33.000**	**+33.000**
Total				**131.145**	**Total**			**65.300**	**-32.845**

15.GAME BIRD MANAGEMENT (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
IMPROVEMENT / REHABILITATION OF SAIDPUR HATCHERY									
	Cost of Birds	-	-	5.000	-	-	-	0.000	-5.000
	Feed	-	-	2.000	-	-	-	0.000	-2.000
	Chemical & Medicines	-	-	1.000	-	-	-	0.000	-1.000
	P.O.L. Charges	-	-	5.400	P.O.L. Charges	-	-	5.400	0.000
	WAPDA charges	-	-	1.000	-	-	-		-1.000
	Publicity & Advertisement	-	-	0.700	Publicity & Advertisement	-	-	0.700	0.000
	Stationery	-	-	0.800	Stationery	-	-	0.800	0.000
	Rates & Taxes	-	-	0.800	Rates & Taxes	-	-	0.800	0.000
	Heating system	-	-	1.545	-	-	-	0.000	-1.545
	Transportation cages	-	-	1.600	Transportation cages	-	-	1.600	0.000
	Transportation charges	-	-	0.500	Transportation charges	-	-	0.500	0.000
	Maintenance charges for machinery & equipment	-	-	1.500	Maintenance charges for machinery & equipment	-	-	1.500	0.000
	Maintenance charges for vehicles	-	-	3.000	Maintenance charges for vehicles	-	-	3.000	0.000
	Others	-	-	2.000	Others	-	-	1.000	-1.000
Sub Total:				**26.845**	**Sub Total:**			**15.300**	**-11.545**

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
GAME BIRD MANAGEMENT (REVISED INTERVENTION)									
	-	0	0	0	Cost of Animals/birds	LS	LS	5.500	+5.500
	-	0	0	0	Consultancy for operational plan	No.	01	3.000	+3.000
	-	0	0	0	Feed	LS	LS	3.425	+3.425
	-	0	0	0	POL Charges	LS	LS	4.000	+4.000
	-	0	0	0	Publicity and Advertisement	LS	LS	2.500	+2.500
	-	0	0	0	Chemical & medicine	LS	LS	3.000	+3.000
	-	0	0	0	Rate & taxes	LS	LS	2.000	+2.000
	-	0	0	0	Maintenance of machinery	LS	LS	2.000	+2.000
	-	0	0	0	Maintenance of Vehicles	LS	LS	3.000	+3.000
	-	0	0	0	Other miscellaneous	LS	LS	4.000	+4.000
Sub Total:				**0**	**Sub Total:**			**32.425**	**+32.425**
Total:				**26.845**	**Total:**			**47.725**	**+20.880**

16.CONTROL MEASURES FOR WILDLIFE DISEASE AND REHABILITATION

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
	-	0	0	0.000	Chemical & Medicine	LS	LS	4.000	+4.000
	-	0	0	0.000	Feed	LS	LS	4.000	+4.000

	-	0	0	0.000	Establishment of Rehabilitation center with all veterinary facilities through EPC mode	LS	LS	15.000	+15.000
	-	0	0	0.000	Other miscellaneous	LS	LS	9.000	+9.000
Total				**0.000**	**Total**			**32.000**	**+32.000**

17. DEVELOPMENT OF WILDLIFE SURVEY/CENSUS FACILITY AT DISTRICT LEVEL-PROVISION OF SURVEY & CENSUS AND IT EQUIPMENT'S

Nil

18. PROJECT COMMAND & CONTROL CENTER (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr #	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Difference**
	T. A	LS	LS	1.250	T. A	LS	LS	9.571	+8.321
	POL & Maintenance Charges	LS	LS	7.770	POL & Maintenance Charges	LS	LS	27.770	+20.000
	Repair & Maintenance of machinery & Equipments	LS	LS	10.000	Repair & Maintenance of machinery & Equipments	LS	LS	18.000	+8.000
	Repair & Maintenance of Vehicle & Motorcycles	LS	LS	10.000	Repair & Maintenance of Vehicle & Motorcycles	LS	LS	18.000	+8.000
	Contingent paid staff	LS	LS	10.000	Contingent paid staff	LS	LS	26.000	+16.000
	-	0	0	0.000	Electricity	LS	LS	2.683	+2.683
	Office Stationery	LS	LS	1.600	Office Stationery	LS	LS	9.600	+8.000
	Publicity & Advertisement	LS	LS	1.750	Publicity & Advertisement	LS	LS	9.750	+8.000
	Exposure visits charges	LS	LS	7.756	Exposure visits charges	LS	LS	4.000	-3.756

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr #	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Item of work**	**No.**	**Rate/Unit**	**Total**	**Difference**
	Others	LS	LS	2.300	Others (Rubber Long Shoes, Rain Suits, Jackets, Long shoes, Side Belts, track suits, & other miscellaneous)	LS	LS	30.166	+27.866
	-	0	0	0.000	Internship program for students	No.	No.	20.000	+20.000
	-	0	0	0.000	Telephone and trunk cell/ internet services	LS	LS	4.000	+4.000
	-	0	0	0.000	Printing	LS	LS	4.000	+4.000
	-	0	0	0.000	Service render	LS	LS	4.000	+4.000
	-	0	0	0.000	Uniform	LS	LS	4.000	+4.000
	-	0	0	0.000	Hire of vehicles	LS	LS	4.000	+4.000
	-	0	0	0.000	Rates and Taxes	LS	LS	4.000	+4.000
	-	0	0	0.000	Transportation of goods	LS	LS	4.000	+4.000
	-	0	0	0.000	Food	LS	LS	2.000	+2.000
	-	0	0	0.000	Hot and Cold	LS	LS	2.000	+2.000
	-	0	0	0.000	Consultancy	LS	LS	6.000	+6.000
	-	0	0	0.000	Cost of other stores	LS	LS	10.000	+10.000
	-	0	0	0.000	Internet connection fiber optics & internet charges	LS	LS	8.000	+8.000
	-	0	0	0.000	Setup, Maintenance & Upgradation of control & command center	LS	LS	12.000	+12.000

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr #	Item of work	No.	Rate/Unit	Total	Item of work	No.	Rate/Unit	Total	Difference
Total:				52.426	Total:			243.540	+191.114

19.OUTREACH COMMUNICATION (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	Item of work	Qty	Rate / Unit	Total	Item of work	Qty	Rate / Unit	Total	Difference
	Boarding lodging of the guest speakers	4/days	0.050	0.200	-	0	0	0.000	-0.200
	Travel charges of guest speakers	L.S.	0.400	0.400	-	0	0	0.000	-0.400
	Charges of venue including hall rent and tea / lunch for the participants (100/participants)	4/day (four workshops)	0.200	0.800	Charges of venue including hall rent and tea / lunch for the participants (100/participants)	4/day (four workshops)	0.200	0.200	-0.600
	Honoraria for guest speakers	8 Nos.	0.025	0.200	-	0	0	0.000	-0.200
	Others / contingencies	L.S.	0.200	0.200	Others / contingencies	L.S.	0.200	0.200	0
	-	-	0	0	National & International Biodiversity Day Celebrations	Number	20	12.000	+12.000

	-	-	0	0	Outreach & awareness Material	LS	LS	7.000	+7.000
	-	-	0	0	Service render	LS	LS	4.000	+4.000
	-	-	0	0	Hire of vehicles	LS	LS	4.000	+4.000
	-	-	0	0	Rates & taxes	LS	LS	4.000	+4.000
	-	-	0	0	Others	LS	LS	8.000	+8.000
Total:				**1.800**	**Total:**			**39.400**	**+37.600**

20. REVIEW & FORMULATION OF WILDLIFE POLICY/RULES (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					**2nd revised PC-1 Scheme**				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
	Short consultancy / experts charges to conduct Sectoral Review Analysis and development of provincial wildlife Conservation Strategy including action plan.	1	L.S.	5.250	Short consultancy / experts charges to conduct Sectoral Review Analysis and development of provincial wildlife Conservation Strategy including action plan.	1	L.S.	2.000	-3.250
	Short consultancy / experts charges to develop protected areas management plans for three selected ecological zones.	3	L.S.	10.500	Short consultancy / experts charges to develop protected areas management plans for three selected ecological zones.	3	L.S.	8.000	-2.500
	Others / contingencies	L.S.	L.S.	0.500	Others / contingencies	L.S.	L.S.	0.500	0.000
	-	0	0	0.000	Consultancy for review & revision of Wildlife acts	No.	1	5.000	+5.000

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Description**	**Nos.**	**Rate**	**Total**	**Description**	**Nos.**	**Rate**	**Total**	**Difference**
	-	0	0	0.000	Consultancy for formulation of rules under the act	No.	2	10.000	+10.000
	-	0	0	0.000	Consultancy for wildlife policy development	No.	1	10.000	+10.000
Total				**16.250**	**Total**			**35.500**	**+19.250**

21. CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS/ RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN (REVISED INTERVENTION)

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES / EXPOSURE VISITS									
1.	Capacity Building of Officers / Officials through short training courses / exposure visits	1. 15-Officers training / Short courses in wildlife management 2. 20-Officers training / Short courses in project management	**-**	15.375	Capacity Building of Officers / Officials through short training courses / exposure visits	18	-	9.263	-6.112

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
		60-Staff training							
Sub Total				**15.375**	**Sub Total**			**9.263**	**-6.112**
WORKSHOP OF WILDLIFE SURVEY/ CENSUS/ WETLAND MANAGEMENT / PROTECTED AREAS MANAGEMENT									
2.	Workshops on Wildlife Survey / Census / Wetlands management / Protected areas management	03 – Workshops	**-**	6.750	Workshops on Wildlife Survey / Census / Wetlands management / Protected areas management	03 – Workshops	**-**	5.837	-0.913
Sub Total				**6.750**	**Sub Total**			**5.837**	**-0.913**
MASS AWARENESS CAMPAIGN/RESARCH & TRAINING									
1.	Cost of Seminars, Workshop & Walks	10 Nos.	0.850	8.500	Cost of Seminars, Workshop & Walks	10 Nos.	0.850	2.550	-5.950
2.	Development of Website	1	0.500	0.500	Development of Website	1	0.500	0.500	0.000

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
3.	Photographic Equipments / other store	L.S.	L.S.	3.560	Photographic Equipments / other store	L.S.	L.S.	1.560	-2.000
4.	Collaboration with Universities & international / national NGOS to promote research on Biodiversity Conservation	L.S.	L.S.	15.000	Collaboration with Universities & international / national NGOS to promote research on Biodiversity Conservation	L.S.	L.S.	1.000	-14.000
5.	Short consultancies for developing mass awareness material	L.S.	L.S.	10.000	Short consultancies for developing mass awareness material	L.S.	L.S.	2.000	-8.000
Sub Total				**37.560**	**Sub Total**			**7.610**	**-29.950**
CAPACITY BUILDING OF OFFICERS / OFFICIALS THROUGH SHORT TRAINING COURSES/EXPOSURE VISITS// RESEARCH & TRAINING/ MASS AWARENESS CAMPAIGN									
	-	0	0	0.000	Short Training courses	08	-	23.000	+23.000
	-	0	0	0.000	Training Needs	04	-	8.000	+8.000

1st revised approved PC-1 Scheme					2nd revised PC-1 Scheme				
Sr. No.	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Item of work**	**Qty**	**Rate / Unit**	**Total**	**Difference**
					Assessment /course development				
	-	0	0	0.000	Field Manuals and guidebooks	LS	-	5.000	+5.000
	-	0	0	0.000	Conference/ seminars/ workshops	LS	-	10.000	+10.000
	-	0	0	0.000	Service render	LS	-	3.000	+3.000
	-	0	0	0.000	Hire of vehicles	LS	-	4.000	+4.000
	-	0	0	0.000	Rates & taxes	LS	-	5.000	+5.000
	-	0	0	0.000	Others	LS	-	8.000	+8.000
Sub Total:				**0.000**	**Sub Total:**			**66.000**	**+66.000**
Total				**59.685**	**Total**			**88.710**	**+29.025**

22. ECOAWARENESS PROGRAMME FOR STUDENTS

1st revised approved PC-1 Scheme				2nd revised PC-1 Scheme			
Sr. No.	**Items of Work**	**Rate/ Unit**	**Total**	**Items of Work**	**Rate/ Unit**	**Total**	**Difference**
1.	Rent a Vehicle for transportation	3.840	3.840	Rent a Vehicle for transportation	2.000	2.000	-1.840
2.	Tents Dome Shaped (2 to 3 Person)	0.270	0.270	Tents Dome Shaped (2 to 3 Person)	0.270	0.270	0
3.	Mess Tent	0.100	0.100	Mess Tent	0.100	0.100	0
4.	Folding Tables	0.100	0.100	Folding Tables	0.100	0.100	0
5.	Folding Chairs	0.150	0.150	Folding Chairs	0.150	0.150	0
6.	Sleeping Bags with Mattresses	0.375	0.375	Sleeping Bags with Mattresses	0.375	0.375	0
	GPS Receivers	0.500	0.500	GPS Receivers	0.500	0.500	0
	Digital Camera 20 MP with card	0.200	0.200	Digital Camera 20 MP with card	0.200	0.200	0
	Generator 5 KVA Honda/YAMAHA with cables and electric boards	0.850	0.850	Generator 5 KVA Honda/YAMAHA with cables and electric boards	0.850	0.850	0
	Cost of Food etc. for students.	2.400	2.400	Cost of Food etc. for students.	2.400	2.400	0
	Other (Contingencies)	7.200	7.200	-	0	0.000	-7.200
Total			**15.985**	**Total**		**6.945**	**-9.040**

COMPARATIVE STATEMENT
Commodities & Services (All Interventions)

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme			
Sr. No	**Description**	**Total Cost**	**Sr. No**	**Description**	**Total Cost**	**Difference**
2.	Development of GIS Lab	0.000		Operationalization of Central GIS Lab & Regional Node	72.893	72.893
3.	Establishment of GIS Node at Regional Level	0.000				
4.	Rehabilitation/ Improvement of checkposts	0.000		Rehabilitation / Improvement of Wildlife Check posts	0.000	0.000
5.	Development of Wildlife Check posts	0.000		Development of Wildlife Check posts i/c Control Measures for illegal Wildlife Trade (Revised Intervention)	91.450	+91.450
6.	Establishment of Ara Basharat National Park	510.895		Establishment of Ara Basharat National Park	254.969	-255.926
				Strengthening facilities of Lal Suhanra National Park (New Intervention)	29.125	+29.125
				Improvement & Restoration of Head Rasool Wildlife Reserve (New Intervention)	30.000	+30.000
				Master Planning and Preparation of Action Plan/Implementation Strategy for Daphar Plantation (New Intervention)	26.500	+26.500
7.	Development of Kheri Murat National Park	0.000		Development of Kheri Murat National Park	54.647	+54.647
8.	Development of Model Wildlife Breeding Farm	336.133		Development of Model Wildlife Breeding Farm	3.153	-332.98
				Protection & Conservation of Indus Dolphin and Indian Pangolin Habitats in Punjab (New Intervention)	33.500	+33.500
9.	In-situ conservation & Reintroduction of Black Buck in Cholistan	35.200		Reintroduction of Black Buck in Cholistan	88.581	+53.381
10.	Improvement & Restoration of Namal Lake	77.200		Conservation of Biodiversity of Namal Lake i/c Community Conservancies in Allied Habitats	134.310	+57.110

1st revised approved PC-1 Scheme			2nd revised PC-1 Scheme			
Sr. No	**Description**	**Total Cost**	**Sr. No**	**Description**	**Total Cost**	**Difference**
				(Salt Range, Khushab, Kala Chitta) (Revised Intervention)		
11.	Development of Wildlife Reserve at Head Balloki	42.550		Development of Wildlife Reserve at Head Balloki	76.482	+33.932
12.	Construction of Hatchery at Murree	76.945		Surveillance & Conservation of Wildlife Species at Murree Kotli Sattian Kahuta National Park (Revised Intervention)	65.300	-32.845
13.	Construction of Pre-Release Pen at Murree Hills	21.200				
14.	Improvement/Rehabilitation of Saidpur Hatchery	26.845		Game Bird Management (Revised Intervention)	47.725	+20.880
15.	Management of Captive Wildlife Stock through Microchipping	0.000		Control Measures for Wildlife Disease & Rehabilitation (Revised Intervention)	32.000	+32.000
16.	Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000		Development of Wildlife Survey/Census Facility at District Level-Provision of Survey & Census and IT Equipment's	0.000	0.000
17.	Project Management Unit	52.426		Project Command & Control Center (Revised Intervention)	243.540	+191.114
18.	Incentivized Facilities to Private Breeding Farmers	1.800		Outreach communication (Revised Intervention)	39.400	+37.600
19.	Sectoral Review and Protected Areas Management plan	16.250		Review and formulation of wildlife policy / rules (revised intervention)	35.500	+19.250
20.	Mass Awareness Campaign	37.560		Capacity Building of Officers / Officials Through Short Training Courses/Exposure Visits// Research & Training/ Mass Awareness Campaign (Revised Intervention)	88.710	+29.025
21.	Capacity building of officers / officials	15.375				
22.	Workshop on wildlife survey/census/wetland/PA management	6.750				
23.	Eco awareness Programme for students/ student awareness	15.985		Eco awareness Programme for Students	6.945	-9.040
TOTAL		**1273.114**	**TOTAL**		**1454.730**	**+181.616**

COMPARATIVE STATEMENT

TOTAL SUMMARY

1st revised approved PC-1 Scheme			2nd revised approved PC-1 Scheme		
Sr. no.	**Component**	**Total**	**Component**	**Total**	**Difference**
	Conservancy & Works	3053.707	Conservancy & Works	677.838	-2375.869
	Machinery & Equipments	829.791	Machinery & Equipments	1649.049	+819.258
	Establishment	733.987	Establishment	907.383	+173.396
	Commodities & Services	1273.114	Commodities & Services	1454.730	+181.616
Total		**5890.599**	**Total**	**4689.000**	**-1201.599**

ROUGH COST ESTIMATES AND QUOTATIONS

ABSTRACT OF COST
STRENGTHENING OF LAL SUHANRA NATIONAL PARK DISTRICT BAHAWALPUR

#	Description	Qty	Unit	Rate	Amount
1	Construction of viewing point and picnic points / bird watching tower 2Nos. 600 Sft each	1200	Sft	7787.50	9.345
2	Constriction of water point 03 Nos.	3	No	157551	0.472
3	Constriction of animal shelter 03 Nos. 315 Sft each	945	Sft	4719.11	4.459
4	Development of track and trails.	L.S	L.S	L.S	5.000
	Total				**19.276**

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ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF VIEWING POINTS AND PICNIC SPOTS / BIRD WATCHING TOWER (600 SFT)

#	Description	Plinth Area	B.P	P.H	S.I	E.I	Unit Rates	Amount
1	Construction of viewing point and picnic points / bird watching tower	500	4452	165		308	4925	2462500
2	Construction of thatched bird watching hut 1st floor	100	3987	165		308	4460	446000
3	Extra for providing and laying thatched fire resistant artificial material (Exterior facing)	1150	200				200	230000
4	Extra for External Devolment @ 12% of Sr No 1	1					295500	295500
5	Extra for Solar system	1	400000				400000	400000
6	Extra for installation of Golda matic water Pump	1	150000				150000	150000
7	Extra for Soakage pit complete in all respect	1	466000				466000	466000
	Total							**4450000**
	Add 5% PST							**222500**
	G.Total							**4672500**
	Cost of 2 Nos.	**2**					**4672500**	**9345000**
							9.345	**million**

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PM&E Unit, Head Office Lahore

ABSTRACT OF COST
FOR THE CONSTRUCTION SEWERAGE SYSTEM

Sr. No	Description	Area	Rate		Amount
1	Sewerage Line 100 Rft	100 Rft	687.37	P-Rft	68737.00
2	Manholes 2 Nos	2 Nos	29393	Each	58786.00
3	Septic tank 1 No	1 Nos	152013	Each	152013.00
4	Soakage pet 1 No	1 Nos	173334.00	Each	173334.00
	Total				452870
	Add 3% Contigency Charges				13586
	Total				466456
	Say				466000
	Cost in Million				0.466

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CONSTRUCTION OF SEWERAGE SYSTEM

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of trenches in all kinds of soil, except cutting rock, for water supply pipelines upto 5 ft. (1.5 m) depth from ground level, including trimming, dressing sides, leveling the beds of trenches to correct grade and cutting pits for joints, etc. complete in all respects.*						
		1 x	*100 x*	*2 x*	*3 =*	*600 Cft*	
					Total: =	*600 Cft*	
					@ 11299.20	*%oCft*	*6780*
2	*Providing and laying R.C.C. pipe, moulded with cement concrete 1:1½:3, with spigot socket or collar joint, etc. including cost of reinforcement, conforming to B.S. 5911: Part I: 1981, Class "L" including carriage of pipe from factory to site of work, lowering in trenches to correct alignment and grade, jointing, cutting pipes where necessary, finishing and testing, etc., complete. 225 mm (9:) i/d*						
		1 x	*100*		*=*	*100 Rft*	
					Total: =	*100 Rft*	
					@ 597.00	*P-Rft*	*59700*

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CONSTRUCTION OF SEWERAGE SYSTEM

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
3	*Rehandling of earthwork: Lead upto a single throw of Kassi, phaorah or shovel*						
		1 x	*600*		=	*600 Cft*	
					Total: =	*600 Cft*	
					@ *3762.00*	*%oCft*	*2257*
						Total:	*68737*

Cost of 1Rft *68737 / 100 = 687.37*

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MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil (Manual).						
		1 x	4.5 x	4.5 x	3.75 =	75.94 Cft	
					Total: =	75.94 Cft	
					@ 15840.00	%oCft	1203
2	Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12						
		1 x	4.5 x	4.5 x	0.5 =	10.13 Cft	
					Total: =	10.13 Cft	
					@ 30165.30	%Cft	3056
3	Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6						
		2 x	3.5 x	0.75 x	4 =	21 Cft	
		2 x	2 x	0.75 x	4 =	12 Cft	
					Total: =	33 Cft	
					@ 39795.20	%Cft	13132
4	Cement plaster ½" thick 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick						
		1 x	14 x	4	=	56 Sft	
		1 x	8 x	4	=	32 Sft	
					Total: =	88 Sft	
					@ 4716.95	%Sft	4151

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MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
5	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in all respect:-* (3) Type C (nominal mix 1:2:4)						
		1 x	3.5 x	3.5 x	0.33 =	4 Cft	
					Total: =	4 Cft	
					@ 773.45 P-Cft		3094
6	*Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*						
		1 x	4 x	6.75 x	0.454 =	12 Kgs	
					Total: =	12 Kgs	
					@ 35474.70 %Kgs		4257
7	*Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate)* 1:2:4 ratio.						
		1 x	2 x	2 x	0.17 =	1 Cft	
					Total: =	1 Cft	
					@ 49955.40 %Cft	500	
					Total:		29393

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Earthwork excavation in open cutting for sewers manholes as shown in drawings including shuttering and timbering, dressing to correct section and dimensions according to templates and levels, and removing surface water, in all types of soil except shingle, gravel and rock:-* i) 0 ft. to 7.0 ft. (0 to 2.10 m) depth	1 x	10 x	7.25 x	6.5 =	471.25 Cft	
					Total: =	471.25 Cft	
					@ 17364.55	%oCft	8183
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*	1 x	10 x	7.25 x	0.5 =	36.25 Cft	
					Total: =	36.25 Cft	
					@ 32286.90	%Cft	11704
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
	L wall	2 x	9 x	1.125 x	4 =	81 Cft	
		2 x	8.25 x	0.75 x	2 =	24.75 Cft	
	SW	2 x	4 x	1.125 x	4 =	36 Cft	
		2 x	4 x	0.75 x	2 =	12 Cft	
	Partition wall	2 x	4 x	0.375 x	6 =	18 Cft	
					Total: =	171.75 Cft	
	Deduction						
		2 x	0.375 x	0.5 x	5.5 =	2.06 Cft	
	Hodhi	2 x	3 x	0.375 x	0.5 =	1.13 Cft	
					Total: =	3.19 Cft	

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SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					Total: =	*168.56 Cft*	
					@ 39795.20	*%Cft*	*67079*
4	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in allrespect Type C (nominal mix 1:2:4)*						
	Lintel	*2 x*	*0.375 x*	*0.5 x*	*5.5 =*	*2.06 Cft*	
	Slab	*1 x*	*8.25 x*	*5.5 x*	*0.5 =*	*23 Cft*	
					Total: =	*25.06 Cft*	
					@ 773.45	*P_Cft*	*19383*
6	*Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*						
		1 x	*25.06 x*	*6.75 x*	*0.454 =*	*77 Kgs*	
					Total: =	*77 Kgs*	
					@ 35474.70	*%Kgs*	*27316*
7	*Cement plaster 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						
	Inside	*3 x*	*12 x*	*x*	*6 =*	*216 Sft*	
	Outside	*1 x*	*27.5 x*	*x*	*2 =*	*55 Sft*	
	Wall	*2 x*	*8.25 x*	*0.75*	*=*	*12.38 Sft*	
		2 x	*4 x*	*0.75*	*=*	*6 Sft*	

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SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		2 x	0.375 x	4	=	3 Sft	
					Total: =	292.38 Cft	
					@ 4716.95 %Sft		13791
8	*Providing and laying topping of cement concrete 1:2:4,Including surface finishing and dividing in panels:-(a) 1"(25 mm) thick*						
		3 x	4 x	2	=	24 Sft	
					Total: =	24.00 Sft	
					@ 7526.50 %Sft		1806
9	*Providing and fitting, cast iron soil pipe with lead caulked, yarn joint:- a) 10 cm (4") i/d*						
		1 x	6		=	6 Rft	
					Total: =	6.00 Rft	
					@ 458.50 P-Rft		2751
						Total:	152013

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SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of well in dry upto 20' (6 metre) below ground level, and disposal of soil within one chain (30 metre) in hard soil*						
	From 0 to 5 ft depth		*1x22/7x3.5x3.5x5*			*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *13618.45*	*%oCft*	*2622*
	From 5 to 10 ft depth		*1x22/7x3.5x3.5x5*			*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *14235.40*	*%oCft*	*2740*
	From 10 to 15 ft depth		*1x22/7x3.5x3.5x5*			*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *15559.65*	*%oCft*	*2995*
	From 15 to 20 ft depth		*1x22/7x3.5x3.5x5*			*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *17500.80*	*%oCft*	*3369*
2	*Providing, making and laying R.C.C. well curb in position, using coarse sand, including all kinds of form, moulds, curing, sluttering, rendering and finishing the exposed surface, (including screening and washing of aggregate :- ratio 1:2:4*						
		1 x	*11 x*	*0.75 x*	*2* =	*16.5 Cft*	
					Total: =	*16.5 Cft*	
					@ *860.60*	*P-Cft*	*14200*
3	*Pacca brick work other than building up to 10ft height .cement sand mortar 1:5 ratio*						
		1 x	*11 x*	*0.75 x*	*10* =	*82.5 Cft*	
					Total: =	*82.5 Cft*	

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SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					@ 42076.00	%Cft	34713
4	*Add extra for first floor*	1 x	11 x	0.75 x	10 =	82.5 Cft	
					Total: =	82.5 Cft	
			42076.00 +	1993.20	@ 44069.20	%Cft	36357
5	*Add extra for Pacca brick work in stening of well or any other circular masonry*	1 x	11 x	0.75 x	20 =	165 Cft	
					Total: =	165 Cft	
					@ 3530.70	%Cft	5826
6	*Cement plaster 1:4 ratio upto 20' height ½" thick*					220 Sft	
		Inside	1x22/7x3.50x30		Total: =	220 Sft	
					@ 4716.95	%Sft	10377
7	*Reinforced cement concrete in roof slab, beams,columns lintels, girders and other situ or precast laid in position, or pre-stressed members cast structural members laid in situ, complete in all respects:-*						
			1x3.14x(3.5x3.5)x0.50		=	19.23 Cft	
					Total: =	19.23 Cft	
					@ 773.45	P-Cft	14873
8	*Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joint sand fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes charges for binding of steel reinforcement (also includes*						

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		1 x	19.23 x	6.75 x	0.454 =	59 Kgs	
					Total: =	59 Kgs	
					@ 35474.70 %Kgs		20930
9	Providing and fitting cost iron soil pipe with lead caulked yarn joints (vent pipe)4" including dia	6			=	6 Rft	
					Total: =	6 Rft	
					@ 458.50 P-Rft		2751
10	Providing and fixing terrace railing of 2" (50 mm) i/dconduit pipe 16 SWG, welded with 5/8"x5/8" (16x16 mm)square bar 2.75 ft. (838 mm) high fixed at 5" (125 mm)centre to centre, in reinforced cement concrete slab withsuitable arrangement, complete in all respects, as per design and drawing.	1 x	3.14 x	3.5	=	10.99 Rft	
					Total: =	10.99 Rft	
					@ 1963.70 P-Rft		21581
					Total:		173334

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ROUGH COST ESTIMATE FOR 03 NOS. WATERING POINTS

S.No	Description	Nos	Measurement L	B	H/D	Qty	Unit	Rate	Amount
1	Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil.								
		1	27.00	5.50	1.00	148.50			
	Pipe	1	50.00	1.50	2.00	150.00			
						298.5	%o Cft	15840.00	4728
2	Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12								
		1	27	5.5	0.5	74.25	% Cft	29048.10	21568
3	Pacca brick work other than building upto 10ft. (3 m)height.Ratio 1:5								
		1	58	0.75	1	43.50	% Cft	35641.00	15504
4	Cement concrete plain including placing, compacting, finishing and curingcomplete (including screening andwashing of stone aggregate) Ratio 1: 2: 4								
		1	25	4	0.25	25			
		1	58	0.75	0.25	10.875			
						35.875	% Cft	47421.00	17012
5	1½"(40 mm) thick mosaic flooring, consisting of ½ "(13 mm) mosaic topping of one part of cement and marblepowder in the ratio of 3:1 and two parts of marble chips,laid over 1"(25 mm) thick floor of 1:2:4 cement concrete,with out rubbing and polishing complete with finishing : using grey cement								
	Floor	1	25	4		100			
	Top of walls	1	58	0.75		43.5			
						143.5	% Sft	29,907.85	42918

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6	Mosaic dado or skirting with one part of cement and marble powder in the ratio of 3:1 and two parts of marble chips, laid over ½"(13 mm) thick cement plaster 1:3, without rubbing and polishing, complete with finishing: using grey cement:								
		1	58	1.5		87	% Sft	19130.50	16644
7	Providing and laying R.C.C. pipe, moulded with cement concrete 1:1½:3, with spigot socket or collar joint, etc. 6"								
		1	50			50	P-Rft	288.45	14423
8	Constructing gully grating chamber, 12"x12", (300x300mm) complete in all respects concrete Gully trap.								
		2				2	Each	6440.70	12881
	Cost of 1 Nos.							**Total**	**145678**
	add 3% Contingency								**4370**
	Total								**150048**
	add 5% PST								**7502**
	G.Total								**157551**
	Cost of 03 Nos.	**3**						**157551**	**472652**
	Cost in Million						**or**	**0.473**	

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PM&E Unit, Head Office Lahore

ROUGH COST ESTIMATE FOR CONSTRUCTION ANIMAL SHELTER 315 SFT

S.No	Description	No		Mesurment			Qty	Unit	Rate	Amount
				L	B	H/D				
	Construction of animal shelter 03 Nos. 315 Sft Each									
	Plinth area		3	3.14x20x20/4=		315	945	P-Sft	4452.00	4207140
	Total									4207140
	Add 5% PST									210357
	Add 1% Tree Plantation / Horticulture									42071
	G.Total									4459568
	or								4.460 million	

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ABSTRACT OF COST

PROJECT CONTROL & COMMAND CENTER

#	Description	Qty	Unit	Rate	Amount
1	Construction of Office Complex 10,000 Sft i/c guard room, external development, garages complete in all respect.	10000	Sft	10745.40	107.454
2	Provision of Solar system	4	No.	424000	1.696
	Total				**109.150**

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ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF OFFICE COMPLEX AT

#	Description	Plinth Area	Unit	2nd Bi-Annual system 2024 (1st July 2024 to 31 Dec 2024)				Total	Amount	Remarks
				B.P	E.I	P.H	S.G			
1	2	3	4	5	6	7	8	9	10	11
1	Construction of Office Complex.	10000	P.Sft	4821	326	175		5322	53220000	
2	Extra for providing and laying Guttka (Exterior facing) i/c water proofing treatment and weather shield painting	5800	P.Sft					262.15	1520470	
3	Extra for Architectural features.	10000	P.Sft					100	1000000	
4	Extra for prepolished porcelain tile "Master Eq" with dry/ wet venied application DWV series (light colour) classSB 16"x16" tile laid over a bed of 3/4" thick cement sand mortar 1:2 i/c filling of joints with cement mixed with matching pigment complete in all respect as approved by Engineer incharge (For Floor)	8500	P.Sft					391.70	3329450	
5	Extra for Ceiling Gypsum board laminated sheet of size2'x2'/2'x3'/3'x3', 12mm thick	9000	P.Sft					159.85	1438650	
6	Extra for Wall Pannling.	20000	P.Sft					250	5000000	
7	Extra for provision of Super Tuff Water Tank 6Nos, 500 Gallon each.	3000	P.Gln					150	450000	
8	Extra for Sewerage system 9" dia RCC Pipe 200 Rft, Manhole 4Nos., Septic Tank 01No. and Soakage Pit 1No. complete in all respect.	2	P.Job					992000	1984000	
9	Consruction of Boundry wall 9" thich 8' height above plinth.	1000	P.Rft					9053	9053000	
10	Consruction of Gate and Gate Pillar	2	P.Job					325000	650000	
11	Extra for Tuff Paver	16000	P.Sft					550	8800000	
12	Extra for Lawn Development	25000	P.Sft					30	750000	
13	Extra for external Wapda connection / charges	L.S.							5000000	
14	Car Parking Shed	4000	Sft					963.55	3854200	
	Total								96049770	
	Add 10% External Development of item No.1								5322000	
									101371770	
	Add 1% Tree Plantation / Horticulture								1013718	
	Add 5% PRA Charges								5068589	
	Total								107454076	
	Cost in Million								**107.454**	

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ROUGH COST ESTIMATE FOR THE PROVISION OF SOLOR SYSTEM

#	Description	Plinth Area	Unit	1st Bi-Annual system 2021 (1st Jan 2021 to 30 Jun 2021)				Total	Amount	Remarks
				B.P	E.I	P.H	S.G			
1	2	3	4	5	6	7	8	9	10	11
1	Provision of Solar system	1	P.Job					400000	400000	
	Total								400000	
	Add 1% Tree Plantation / Horticulture								4000	
	Add 5% PRA Charges								20000	
	Total								424000	
	G.Total								424000	
	Cost in Million								0.424	
	Cost of 4 Nos.								1.696	

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PM&E Unit, Head Office Lahore

ABSTRACT OF COST
FOR THE CONSTRUCTION SEWERAGE SYSTEM

Sr. No	Description	Area	Rate		Amount
1	Sewerage Line 200 Rft	200 Rft	687.37	P-Rft	137474.00
2	Manholes 4 Nos	4 Nos	29279	Each	117116.00
3	Septic tank 1 No	1 Nos	150636.00	Each	150636.00
4	Soakage pet 1 No	1 Nos	557615.00	Each	557615.00
	Total				962841
	Add 3% Contigency Charges				28885
	Total				991726
	Say				992000
	Cost in Million				0.992

CDM

CONSTRUCTION OF SEWERAGE SYSTEM

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of trenches in all kinds of soil, except cutting rock, for water supply pipelines upto 5 ft. (1.5 m) depth from ground level, including trimming, dressing sides, leveling the beds of trenches to correct grade and cutting pits for joints, etc. complete in all respects.*						
		1 x	*100 x*	*2 x*	*3 =*	*600 Cft*	
					Total: =	*600 Cft*	
					@ *11299.20*	*%oCft*	*6780*
2	*Providing and laying R.C.C. pipe sewers, moulded with ditto cement concrete 1:1½:3 conforming to ASTM Specification C-76-79, Class II. Wall B, including carriage of pipe from factory to site of work, lowering in trenches to correct alignment and grade, jointing with rubber ring, cutting pipes where necessary, testing, etc., complete,9"i/d.*						
		1 x	*100*		*=*	*100 Rft*	
					Total: =	*100 Rft*	
					@ *597.00*	*P-Rft*	*59700*
3	*Rehandling of earthwork: Lead upto a single throw of Kassi, phaorah or shovel*						
		1 x	*600*		*=*	*600 Cft*	
					Total: =	*600 Cft*	
					@ *3762.00*	*%oCft*	*2257*
						Total:	*68737*

Cost of 1Rft *68737 / 100 = 687.37*

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MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil (Manual).						
		1 x	4.5 x	4.5 x	3.75 =	75.94 Cft	
					Total: =	75.94 Cft	
					@ 15840.00 %oCft		1203
2	Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12						
		1 x	4.5 x	4.5 x	0.5 =	10.13 Cft	
					Total: =	10.13 Cft	
					@ 30165.30 %Cft		3056
3	Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6						
		2 x	3.5 x	0.75 x	4 =	21 Cft	
		2 x	2 x	0.75 x	4 =	12 Cft	
					Total: =	33 Cft	
					@ 39795.20 %Cft		13132
4	Cement plaster ½" thick 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick						
		1 x	14 x	4	=	56 Sft	
		1 x	8 x	4	=	32 Sft	
					Total: =	88 Sft	
					@ 4716.95 %Sft		4151

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
5	Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in all respect:- (3) Type C (nominal mix 1:2:4)						
		1 x	3.5 x	3.5 x	0.33 =	4 Cft	
					Total: =	4 Cft	
		@	773.45	P-Cft			3094
6	Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.						
		1 x	4 x	6.75 x	0.454 =	12 Kgs	
					Total: =	12 Kgs	
		@	34474.70	%Kgs			4137
7	Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate) 1:2:4 ratio.						
		1 x	2 x	2 x	0.17 =	1 Cft	
					Total: =	1 Cft	
		@	50589.00	%Cft			506
					Total:		29279

SEPTIC TANK

S.No	Description		No	Length	Breadth	Depth	Contents	Amount
1	Earthwork excavation in open cutting for sewers manholes as shown in drawings including sluttering and timbering, dressing to correct section and dimensions according to templates and levels, and removing surface water, in all types of soil except slingle, gravel and rock:- i) 0 ft. to 7.0 ft. (0 to 2.10 m) depth							
			1 x	10 x	7.25 x	6.5 =	471.25 Cft	
						Total: =	471.25 Cft	
						@ 17364.55	%oCft	8183
2	Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12							
			1 x	10 x	7.25 x	0.5 =	36.25 Cft	
						Total: =	36.25 Cft	
						@ 30165.30	%Cft	10935
3	Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6							
		L wall	2 x	9 x	1.125 x	4 =	81 Cft	
			2 x	8.25 x	0.75 x	2 =	24.75 Cft	
		SW	2 x	4 x	1.125 x	4 =	36 Cft	
			2 x	4 x	0.75 x	2 =	12 Cft	
		Partition wall	2 x	4 x	0.375 x	6 =	18 Cft	
						Total: =	171.75 Cft	
	Deduction							
			2 x	0.375 x	0.5 x	5.5 =	2.06 Cft	
		Hodki	2 x	3 x	0.375 x	0.5 =	1.13 Cft	
						Total: =	3.19 Cft	

CamScanner

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					Total: =	168.56 Cft	
					@ 39795.20 %Cft		67079
4	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in allrespect Type C (nominal mix 1:2:4)*						
	Lintel	2 x	0.375 x	0.5 x	5.5 =	2.06 Cft	
	Slab	1 x	8.25 x	5.5 x	0.5 =	23 Cft	
					Total: =	25.06 Cft	
					@ 773.45 P_Cft		19383
6	*Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*						
		1 x	25.06 x	6.75 x	0.454 =	77 Kgs	
					Total: =	77 Kgs	
					@ 34474.70 %Kgs		26546
7	*Cement plaster 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						
	Inside	3 x	12 x	x	6 =	216 Sft	
	Outside	1 x	27.5 x	x	2 =	55 Sft	
	Wall	2 x	8.25 x	0.75	=	12.38 Sft	
		2 x	4 x	0.75	=	6 Sft	

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		2 x	0.375 x	4	=	3 Sft	
					Total: =	292.38 Cft	
					@ 4716.95	%Sft	13791
8	Providing and laying topping of cement concrete 1:2:4,Including surface finishing and dividing in panels:-(a) 1" (25 mm) thick						
		3 x	4 x	2	=	24 Sft	
					Total: =	24.00 Sft	
					@ 7526.50	%Sft	1806
9	Providing and fitting, cast iron soil pipe with lead caulked, yarn joint:- a) 10 cm (4") i/d						
		1 x	6		=	6 Rft	
					Total: =	6.00 Rft	
					@ 485.50	P-Rft	2913
						Total:	150636

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of well in dry upto 20'(6 metre) below ground level, and disposal of soil within one chain (30 metre)*						
	From 0 to 5 ft depth	1x22/7x5.625x5.625x5				497.2 Cft	
					Total: =	497.2 Cft	
					@ 11180.65 %oCft		5559
	From 5 to 10 ft depth	1x22/7x5.625x5.625x5				497.2 Cft	
					Total: =	497.2 Cft	
					@ 11677.25 %oCft		5806
	From 10 to 15 ft depth	1x22/7x5.625x5.625x5				497.2 Cft	
					Total: =	497.2 Cft	
					@ 13136.90 %oCft		6532
	From 15 to 20 ft depth	1x22/7x5.625x5.625x5				497.2 Cft	
					Total: =	497.2 Cft	
					@ 15078.10 %oCft		7497
2	*Wet sinking of well in ordinary soil (value of C upto 5), for depths below spring level, including charges of machinery, shoring, kentledge and removal of excavated spoil within one chain (30 m):-from 20' to 30'*						
		1x22/7x5.625x5.625x10			=	994.41 Cft	
					Total: =	994.41 Cft	
					@ 248769.25 %0Cft		247379

CamScanner

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
3	*Providing, making and laying R.C.C. well curb in position, using coarse sand, including all kinds of form, moulds, curing, shuttering, rendering and finishing the exposed surface, (including screening and washing of aggregate :- ratio 1:2:4*						
		1 x	*18.07 x*	*0.75 x*	*2 =*	*27.11 Cft*	
					Total: =	*27.11 Cft*	
					@ 860.60	*P-Cft*	23331
4	*Pacca brick work other than building up to 10ft height .cement sand mortar 1:5 ratio*						
		1 x	*18.07 x*	*0.75 x*	*10 =*	*135.53 Cft*	
					Total: =	*135.53 Cft*	
					@ 42076.00	*%Cft*	57026
5	*Add extra for first floor*						
		1 x	*18.07 x*	*0.75 x*	*10 =*	*135.53 Cft*	
					Total: =	*135.53 Cft*	
		42076.00 +	*1135.20*	*@*	*1006.35*	*%Cft*	1364
6	*Add extra for second floor*						
		1 x	*18.07 x*	*0.75 x*	*10 =*	*135.53 Cft*	
					Total: =	*135.53 Cft*	
		42076.00 +	*1274.60*	*@*	*2227.65*	*%Cft*	3019
7	*Add extra for Pacca brick work in stening of well or any other circular masonry*						

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		1 x	18.07 x	0.75 x	30 =	406.58 Cft	
					Total: =	406.58 Cft	
					@ 3530.70	%Cft	14355
8	Cement plaster 1:4 ratio upto 20' height ½" thick						
	Outside	1x22/7x6.5x30				612.85 Sft	
		1x22/7x5x30				471.42 Sft	
					Total: =	1084.27 Sft	
					@ 4716.95	%Sft	51144
9	Reinforced cement concrete in roof slab, beams,columns lintels, girders and other situ or precast laid in position, or pre-stressed members cast structural members laid in situ, complete in all respects:-						
					=	33.19 Cft	
					Total: =	33.19 Cft	
					@ 773.45	P-Cft	25671
10	Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joint sand fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes charges for binding of steel reinforcement (also includes						
		1 x	33.19 x	6.75 x	0.454 =	102 Kgs	
					Total: =	102 Kgs	
					@ 34474.70	%Kgs	35164

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SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
11	Cement concrete brick or stone ballast 1½ " to 2" (40 mm to 50 mm) gauge, in foundation and plinth: d) Ratio 1: 6:12						
		2 x	3 x	3.14286 x	2.5 x	2.5 =	117.86 Cft
						Total: =	117.86 Cft
						@ 30165.30 %Cft	35553
12	Providing and fitting cost iron soil pipe with lead caulked yarn joints (vent pipe)4" including dia						
		6				=	6 Rft
						Total: =	6 Rft
						@ 458.50 P-Rft	2751
13	Providing and fixing terrace railing of 2" (50 mm) i/dconduit pipe 16 SWG, welded with 5/8"x5/8" (16x16 mm)square bar 2.75 ft. (838 mm) high fixed at 5" (125 mm)centre to centre, in reinforced cement concrete slab withsuitable arrangement, complete in all respects, as per design and drawing.						
		1 x	3.14 x	5.75		=	18.06 Rft
						Total: =	18.06 Rft
						@ 1963.70 P-Rft	35464
						Total:	557615

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ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF GATE AND PILLAR

#	Description	Plinth Area	Unit	2nd Bi-Annual system 2024 (1st July 2024 to 31 Dec 2024)				Total	Amount	Remarks
				B.P	E.I	P.H	S.G			
1	2	3	4	5	6	7	8	9	10	11
	Construction of Gate and Gate Pillar	1	No.					306200	306200	
	Total								306200	
	Add 1% Tree Plantation / Horticulture								3062	
	Add 5% PRA Charges								15310	
	Total								**324572**	
	Cost in Million								**0.325**	

Scanned with CamScanner

GATE AND PILLAR

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in hard soil or soft murum. a) By Manual.*						
		1	x 10.00 x	2.50 x	1.75 =	43.75 Cft	
		2	x 3.00 x	3.00 x	5.00 =	90 Cft	
					Total: =	133.75 Cft	
					@ 15840.00	%oCft	2119
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:18*						
		1	x 15.00 x	2.5 x	0.5 =	18.75 Cft	
		2	x 3.00 x	3.00 x	0.5 =	9.00 Cft	
					Total: =	27.75 Cft	
					@ 28031.70	%Cft	7779
3	*Pacca brick work other than building upto 10ft. (3 m)height.Ratio 1:6*						
		1 x	10.00 x	1.50 x	0.50 =	7.5 Cft	
		1 x	10.00 x	1.125 x	3.00 =	33.75 Cft	
	Pillar	2 x	2 x 2.50 x	0.75 x	13.50 =	101.25 Cft	
	Pillar	2 x	2 x 1.00 x	0.75 x	13.50 =	40.50 Cft	
					Total: =	183.00 Cft	
					@ 41130.40	%Cft	75269

4 *Reinforced cement concrete in roof slab, beams,columns lintels, girders and other structural members laid in situ or precast laid in position, or prestressed members castin situ, complete in all respects:- Type C (nominal mix 1:2:4)*

2 x 1.00 x 1.00 x 13.50 = 27.00 Cft
Total: = 27.00 Cft
@ 773.45 P.Cft 20883

5 *Fabrication of mild steel reinforcement for cement concrete,including cutting, bending, laying in position, making jointsand fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars): Deformed bars (Grade-40)*

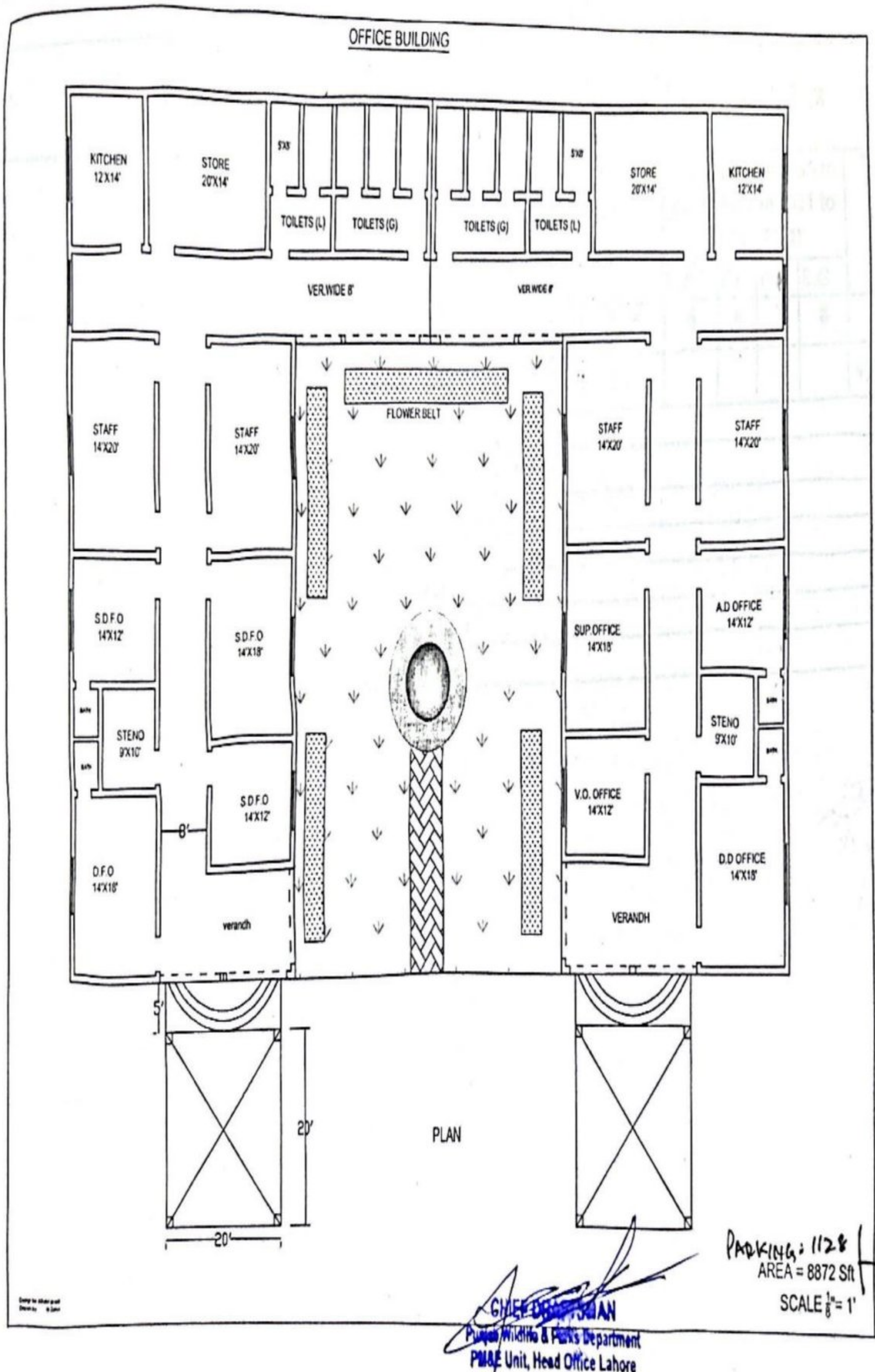
27.00 x 7 / 2.205 = 85.71 Kgs
Total: = 85.70 Kgs
@ 35474.70 %Kgs 30402

6 *Making and fixing steel grated doors, complete with locking arrangement, angle iron frame 2"x2"x3/8" (50x50x10 mm) and ¾" (20 mm) square bars 4" (100 mm) centre to centre.*

1 x 10 x 7 x = 70.00 Sft
Total: = 70.00 Sft
@ 2382.75 P-Sft 166793

7 *Preparing surface and painting guard bars ,gates of iron bars ,gratings ,railing (including standards braces, etc)and similar open 3 coat of new surface*

1 x 15.00 x 7.00 x = 105.00 Sft
Total: = 105.00 Sft
@ 2837.85 %Sft 2980
Total: 306225
Say 306200


OFFICE BUILDING
KITCHEN 12'X14'
STORE 20'X14'
5'X3'
TOILETS (L)
TOILETS (G)
TOILETS (G)
TOILETS (L)
5'X3'
STORE 20'X14'
KITCHEN 12'X14'
VER.WIDE 8'
VER.WIDE 8'
STAFF 14'X20'
STAFF 14'X20'
FLOWER BELT
STAFF 14'X20'
STAFF 14'X20'
S.D.F.O 14'X12'
S.D.F.O 14'X18'
SUP.OFFICE 14'X18'
A.D OFFICE 14'X12'
STENO 9'X10'
STENO 9'X10'
S.D.F.O 14'X12'
V.O. OFFICE 14'X12'
D.F.O 14'X18'
D.D OFFICE 14'X18'
B'
veranch
VERANDH
5'
20'
20'
PLAN
PARKING: 1128
AREA = 8872 Sft
SCALE 1/8" = 1'
10000 Sft
CHIEF
Punjab Wildlife & Parks Department
PW&E Unit, Head Office Lahore

ROUGH COST ESTIMATE FOR THE PROVISION OF SOLOR SYSTEM

#	Description	Plinth Area	Unit	1st Bi-Annual system 2021 (1st Jan 2021 to 30 Jun 2021)				Total	Amount	Remarks
				B.P	E.I	P.H	S.G			
1	2	3	4	5	6	7	8	9	10	11
1	Provision of Solar system	1	P.Job					400000	400000	
	Total								400000	
	Add 1% Tree Plantation / Horticulture								4000	
	Add 5% PRA Charges								20000	
	Total								424000	
	G.Total								424000	
	Cost in Million								0.424	
	Cost of 4 Nos.								1.696	

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PW&E Unit, Head Office Lahore

ABSTRACT OF COST
MANAGEMENT OF MUREE KOTLI SATTIAN KAHUTA NATIONAL PARK

#	Description	Qty	Unit	Rate	Amount
1	Construction of Office Complex.	1000	Sft	9088.70	9.089
2	Construction of viewing point and picnic points / bird watching tower 3Nos. 600 Sft each	1800	Sft	8175.58	14.716
3	Development of track and trails.	L.S	L.S	L.S	5.000
4	Construction of Check Post 3 Nos.1000 Sft each.	3000	Sft	9723.86	29.172
	Total				**57.976**

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF OFFICE COMPLEX AT ARA-BASHARAT NATIONAL PARK ALONG WITH BUFFER ZONE AT DISTRICT CHAKWAL (1000SFT)

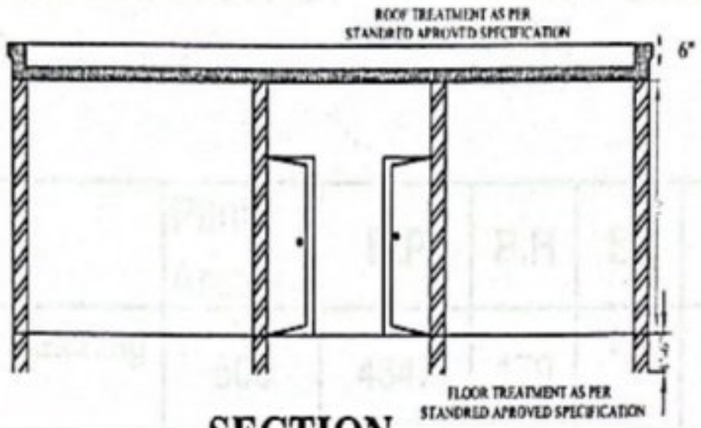
#	Description	Plinth Area	Unit	2nd Bi-Annual system 2024 (1st July 2024 to 31 Dec 2024)				Total	Amount	Remarks
				B.P	E.I	P.H	S.G			
1	2	3	4	5	6	7	8	9	10	11
1	Construction of Office Complex.	1000	P.Sft	4847	310	179		5336	5336000	
2	Extra for Architectural features.	1000	P.Sft					100	100000	
3	Extra for prepolished porcelain tile "Master Eq" with dry/ wet venied application DWV series (light colour) classSB 16"x16" tile laid over a bed of 3/4" thick cement sand mortar 1:2 i/c filling of joints with cement mixed with matching pigment complete in all respect as approved by Engineer incharge (For Floor)	950	P.Sft					357.35	339483	
4	Extra for Ceiling Gypsum board laminated sheetof size2'x2'/2'x3'/3'x3', 12mm thick	950	P.Sft					154.75	147013	
5	Extra for Wall Pannling.	1825	P.Sft					250	456250	
6	Extra for provision of Super Tuff Water Tank 1No, 500 Gallon.	500	P.Gln					150	75000	
7	Extra for Soakage pit i/c 100 Rft Sewer line 9" i/d complete in all respect	1	P.Job					420000	420000	
8	Consruction of Boundry wall 9" thich 8' height above plinth.	100	P.Rft					8626	862600	
9	Consruction of Gate and Gate Pillar	1	P.Job					304300	304300	
Total									8040645	
Add 10% External Development of item No.1									533600	
Total									8574245	
Add 1% Tree Plantation / Horticulture									85742	
Add 5% PRA Charges									428712	
Total									9088700	
Cost in Million									**9.089**	

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

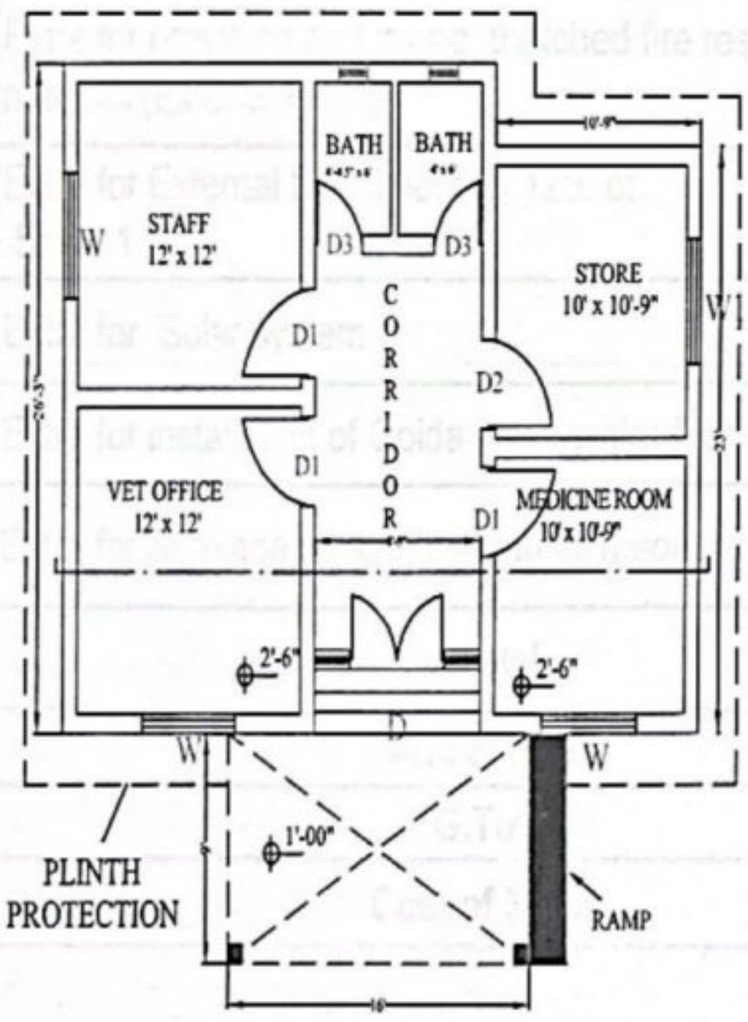
OFFICE



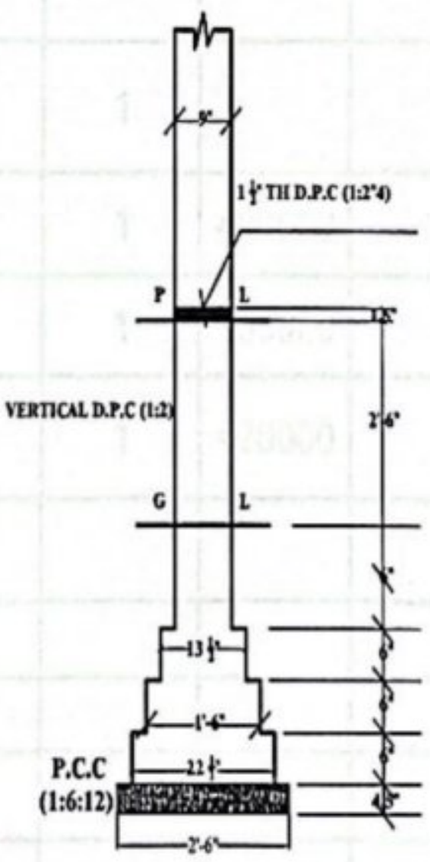
ELEVATION



SECTION



PLAN



FOUNDATION

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE RESOURCES IN PUNJAB
DEVOLPMENT OF WILDLIFE RESERVE AT

TITTLE,

OFFICE

STATEMENT OF AREA

TOTAL AREA	1000.00 (S F T)
COVERED AREA	1000.00 (S F T)

SCHEDULE OF DOORS/WINDOWS

S/NO	TYPE	SIZE	SILL	DESCRIPTION
1	D	4' x 7'		DEODAR WOODEN DOORS
2	D1	3'-6" x 7'		
3	D2	3' x 7'		
4	D3	2'-6"x 7'		
WINDOWS				
5	W	5' x 5'-0"	1'-6"	ALUMINUM FRAME GLAZE WINDOWS
6	W1	4' x 5'-0"	1'-6"	
7	V	1'-6"x 1'	8'	

CLIENT:
PUNJAB WULDLIFE AND
PARKS, DEPARTMENT

EXECUTION AGENCY:

SCALE: 1" = 7'

DRAWN BY:
SAMI ULLAH

DESIGNED BY:
KHALID JAVED CDM
PUNJAB WILDLIFE & PARKS

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF VIEWING POINTS AND PICNIC SPOTS / BIRD WATCHING TOWER (600 SFT)

#	Description	Plinth Area	B.P	P.H	S.I	E.I	Unit Rates	Amount
1	Construction of viewing point and picnic points / bird watching tower	500	4847	179		310	5336	2668000
2	Construction of thatched bird watching hut 1st floor	100	4347	179		310	4836	483600
3	Extra for providing and laying thatched fire resistant artificial material (Exterior facing)	1150	200				200	230000
4	Extra for External Devolment @ 12% of Sr No 1	1					320160	320160
5	Extra for Solar system	1	400000				400000	400000
6	Extra for installation of Golda matic water Pump	1	150000				150000	150000
7	Extra for Soakage pit complete in all respect	1	420000				420000	420000
	Total							**4671760**
	Add 5% PST							**233588**
	G.Total							**4905348**
	Cost of 3 Nos.	**3**					**4905348**	**14716044**
							14.716	**million**

ASSISTANT DRAFTSMAN
Parks, Horticulture & Parks Department
PHASE-I, Head Office Lahore

ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF VIEWING POINTS AND PICNIC SPOTS / BIRD WATCHING TOWER (600 SFT)

#	Description	Plinth Area	B.P	P.H	S.I	E.I	Unit Rates	Amount
1	Construction of viewing point and picnic points / bird watching tower	500	4847	179		310	5336	2668000
2	Construction of thatched bird watching hut 1st floor	100	4347	179		310	4836	483600
3	Extra for providing and laying thatched fire resistant artificial material (Exterior facing)	1150	200				200	230000
4	Extra for External Devolment @ 12% of Sr No 1	1					320160	320160
5	Extra for Solar system	1	400000				400000	400000
6	Extra for installation of Golda matic water Pump	1	150000				150000	150000
7	Extra for Soakage pit complete in all respect	1	420000				420000	420000
	Total							**4671760**
	Add 5% PST							**233588**
	G.Total							**4905348**
	Cost of 3 Nos.	**3**					**4905348**	**14716044**
							14.716	**million**

ARCHITECTSMAN
Parks & Horticulture Authority
Project Director, Head Office Lahore

GATE AND PILLAR

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m)) in hard soil or soft murum. a) By Manual*						
		1	x 15.00 x	2.50 x	1.75 =	65.63 Cft	
		2	x 3.00 x	3.00 x	5.00 =	90 Cft	
					Total: =	155.63 Cft	
					@ 17727.60	%oCft	2759
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:18*						
		1	x 15.00 x	2.5 x	0.5 =	18.75 Cft	
		2	x 3.00 x	3.00 x	0.5 =	9.00 Cft	
					Total: =	27.75 Cft	
					@ 28375.50	%Cft	7874
3	*Pacca brick work other than building upto 10ft. (3 m)height.Ratio 1:5*						
		1	x 15.00 x	1.50 x	0.50 =	11.3 Cft	
		1	x 15.00 x	1.125 x	3.00 =	50.63 Cft	
	Pillar	2	x 2 x 2.50 x	0.75 x	13.50 =	101.25 Cft	
	Pillar	2	x 2 x 1.00 x	0.75 x	13.50 =	40.50 Cft	
					Total: =	203.63 Cft	
					@ 41198.80	%Cft	83893

4 *Reinforced cement concrete in roof slab, beams,columns lintels, girders and other structural members laid in situ or precast laid in position, or prestressed members castin situ, complete in all respects:- Type C (nominal mix 1: 2: 4)*

							27.00	Cft
2	x	1.00	x	1.00	x	13.50 =	27.00	Cft
						Total: =	27.00	Cft
						@ 740.95	P.Cft	20006

5 *Fabrication of mild steel reinforcement for cement concrete,including cutting, bending, laying in position, making jointsand fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars): Deformed bars (Grade-40)*

							85.71	Kgs
27.00	x	7	/	2.205	=		85.71	Kgs
						Total: =	85.70	Kgs
						@ 35645.00	%Kgs	30548

6 *Making and fixing steel grated doors, complete with locking arrangement, angle iron frame 2"x2"x3/8" (50x50x10 mm) and ¾" (20 mm) square bars 4" (100 mm) centre to centre.*

							70.00	Sft
1	x	10	x	7	x	=	70.00	Sft
						Total: =	70.00	Sft
						@ 2391.65	P-Sft	167416

7 *Preparing surface and painting guard bars ,gates of iron bars ,gratings ,railing (including standards braces, etc)and similar open 3 coat of new surface*

							105.00	Sft
1	x	15.00	x	7.00	x	=	105.00	Sft
						Total: =	105.00	Sft
						@ 2837.75	%Sft	2980
							Total:	315476
							Or	304300

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ABSTRACT OF COST
FOR THE CONSTRUCTION SEWERAGE SYSTEM

Sr. No	Description	Area	Rate		Amount
1	Sewerage Line 100 Rft	100 Rft	687.37	P-Rft	68737.00
2	Manholes 2 Nos	2 Nos	29023	Each	58046.00
3	Septic tank 1 No	1 Nos	149205	Each	149205.00
4	Soakage pet 1 No	1 Nos	169824.00	Each	169824.00
	Total				445812
	Add 3% Contigency Charges				13374
	Total				459186
	Say				459000
	Cost in Million				0.459

CONSTRUCTION OF SEWERAGE SYSTEM

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of trenches in all kinds of soil, except cutting rock, for water supply pipelines upto 5 ft. (1.5 m) depth from ground level, including trimming, dressing sides, leveling the beds of trenches to correct grade and cutting pits for joints, etc. complete in all respects.*						
		1 x	*100 x*	*2 x*	*3 =*	*600 Cft*	
					Total: =	*600 Cft*	
					@ 11299.20	*%oCft*	*6780*
2	*Providing and laying R.C.C. pipe sewers, moulded with cement concrete 1:1½:3 conforming to ASTM Specification C-76-79, Class II. Wall B, including carriage of pipe from factory to site of work, lowering in trenches to correct alignment and grade, jointing with rubber ring, cutting pipes where necessary, testing, etc., complete,9"i/d.*						
		1 x	*100*		*=*	*100 Rft*	
					Total: =	*100 Rft*	
					@ 597.00	*P-Rft*	*59700*
3	*Rehandling of earthwork: Lead upto a single throw of Kassi, phaorah or shovel*						
		1 x	*600*		*=*	*600 Cft*	
					Total: =	*600 Cft*	

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CONSTRUCTION OF SEWERAGE SYSTEM

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					@ 3762.00	%oCft	2257
						Total:	*68737*

Cost of 1Rft *68737 / 100 = 687.37*

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil (Manual).*						
		1 x	4.5 x	4.5 x	3.75 =	75.94 Cft	
					Total: =	75.94 Cft	
					@ 15840.00	%oCft	1203
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	4.5 x	4.5 x	0.5 =	10.13 Cft	
					Total: =	10.13 Cft	
					@ 30525.90	%Cft	3092
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
		2 x	3.5 x	0.75 x	4 =	21 Cft	
		2 x	2 x	0.75 x	4 =	12 Cft	
					Total: =	33 Cft	
					@ 38919.80	%Cft	12844
4	*Cement plaster ½" thick 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						
		1 x	14 x	4	=	56 Sft	
		1 x	8 x	4	=	32 Sft	
					Total: =	88 Sft	
					@ 4730.80	%Sft	4163

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MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
5	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in all respect:-* *(3) Type C (nominal mix 1:2:4)*						
		1 x	3.5 x	3.5 x	0.33 =	4 Cft	
					Total: =	4 Cft	
					@ 740.95 P-Cft		2964
6	*Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*						
		1 x	4 x	6.75 x	0.454 =	12 Kgs	
					Total: =	12 Kgs	
					@ 35645.00 %Kgs		4277
7	*Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate) 1:2:4 ratio.*						
		1 x	2 x	2 x	0.17 =	1 Cft	
					Total: =	1 Cft	
					@ 48022.90 %Cft		480
						Total:	29023

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SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Earthwork excavation in open cutting for sewers manholes as shown in drawings including sluttering and timbering, dressing to correct section and dimensions according to templates and levels, and removing surface water, in all types of soil except shingle, gravel and rock:-* *i) 0 ft. to 7.0 ft. (0 to 2.10 m) depth*						
		1 x	10 x	7.25 x	6.5 =	471.25 Cft	
					Total: =	471.25 Cft	
					@ 17364.55 %oCft		8183
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	10 x	7.25 x	0.5 =	36.25 Cft	
					Total: =	36.25 Cft	
					@ 30525.90 %Cft		11066
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
	L wall	2 x	9 x	1.125 x	4 =	81 Cft	
		2 x	8.25 x	0.75 x	2 =	24.75 Cft	
	SW	2 x	4 x	1.125 x	4 =	36 Cft	
		2 x	4 x	0.75 x	2 =	12 Cft	
	Partition wall	2 x	4 x	0.375 x	6 =	18 Cft	
					Total: =	171.75 Cft	
	Deduction						
		2 x	0.375 x	0.5 x	5.5 =	2.06 Cft	
	Hodlii	2 x	3 x	0.375 x	0.5 =	1.13 Cft	
					Total: =	3.19 Cft	

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SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount

Total: = 168.56 Cft

@ 38919.80 %Cft 65603

4 *Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in allrespect Type C (nominal mix 1:2:4)*

Lintel	2 x	0.375 x	0.5 x	5.5 =	2.06	Cft
Slab	1 x	8.25 x	5.5 x	0.5 =	23	Cft
				Total: =	25.06	Cft

@ 740.95 P_Cft 18568

6 *Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*

	1 x	25.06 x	6.75 x	0.454 =	77 Kgs
				Total: =	77 Kgs

@ 35645.00 %Kgs 27447

7 *Cement plaster 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*

Inside	3 x	12 x	x	6 =	216	Sft
Outside	1 x	27.5 x	x	2 =	55	Sft
Wall	2 x	8.25 x	0.75	=	12.38	Sft
	2 x	4 x	0.75	=	6	Sft

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SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		2 x	0.375 x	4	=	3 Sft	
					Total: =	292.38 Cft	
					@ 4730.80 %Sft		13832
8	Providing and laying topping of cement concrete 1:2:4,Including surface finishing and dividing in panels:-(a) 1" (25 mm) thick						
		3 x	4 x	2	=	24 Sft	
					Total: =	24.00 Sft	
					@ 7310.75 %Sft		1755
9	Providing and fitting, cast iron soil pipe with lead caulked, yarn joint:- a) 10 cm (4") i/d						
		1 x	6		=	6 Rft	
					Total: =	6.00 Rft	
					@ 458.50 P-Rft		2751
						Total:	149205

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SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of well in dry upto 20' (6 metre) below ground level, and disposal of soil within one chain (30 metre) in hard soil*						
	From 0 to 5 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *13618.45*	*%oCft*	*2622*
	From 5 to 10 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *14235.40*	*%oCft*	*2740*
	From 10 to 15 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *15559.65*	*%oCft*	*2995*
	From 15 to 20 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	*192.5 Cft*	
					@ *17500.80*	*%oCft*	*3369*
2	*Providing, making and laying R.C.C. well curb in position, using coarse sand, including all kinds of form, moulds, curing, shuttering, rendering and finishing the exposed surface, (including screening and washing of aggregate :- ratio 1:2:4*						
		1 x	*11 x*	*0.75 x*	*2 =*	*16.5 Cft*	
					Total: =	*16.5 Cft*	
					@ *828.45*	*P-Cft*	*13669*
3	*Pacca brick work other than building up to 10ft height .cement sand mortar 1:5 ratio*						
		1 x	*11 x*	*0.75 x*	*10 =*	*82.5 Cft*	
					Total: =	*82.5 Cft*	

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SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					@ 41198.80	%Cft	33989
4	Add extra for first floor	1 x	11 x	0.75 x	10 =	82.5 Cft	
					Total: =	82.5 Cft	
			41198.80 +	919.80	@ 42118.60	%Cft	34748
5	Add extra for Pacca brick work in stening of well or any other circular masonry	1 x	11 x	0.75 x	20 =	165 Cft	
					Total: =	165 Cft	
					@ 3395.30	%Cft	5602
6	Cement plaster 1:4 ratio upto 20' height ½" thick	Inside	1x22/7x3.50x30			220 Sft	
					Total: =	220 Sft	
					@ 4730.80	%Sft	10408
7	Reinforced cement concrete in roof slab, beams,columns lintels, girders and other situ or precast laid in position, or pre-stressed members cast structural members laid in situ, complete in all respects:-		1x3.14x(3.5x3.5)x0.50		=	19.23 Cft	
					Total: =	19.23 Cft	
					@ 740.95	P-Cft	14248
8	Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joint sand fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes charges for binding of steel reinforcement (also includes						

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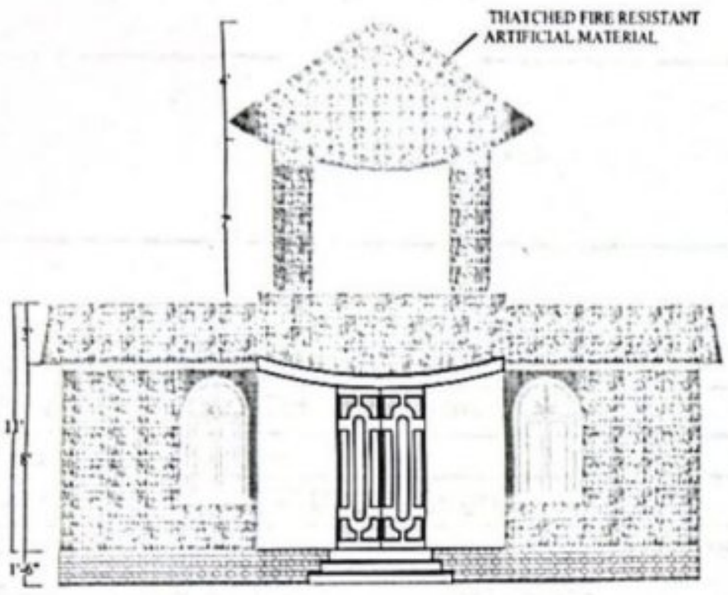
SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		1 x	19.23 x	6.75 x	0.454 =	59 Kgs	
					Total: =	59 Kgs	
					@ 35645.00	%Kgs	21031
9	Providing and fitting cost iron soil pipe with lead caulked yarn joints (vent pipe)4" including dia	6			=	6 Rft	
					Total: =	6 Rft	
					@ 458.50	P-Rft	2751
10	Providing and fixing terrace railing of 2" (50 mm) i/dconduit pipe 16 SWG, welded with 5/8"x5/8" (16x16 mm)square bar 2.75 ft. (838 mm) high fixed at 5" (125 mm)centre to centre, in reinforced cement concrete slab withsuitable arrangement, complete in all respects, as per design and drawing.	1 x	3.14 x	3.5	=	10.99 Rft	
					Total: =	10.99 Rft	
					@ 1970.20	P-Rft	21652
					Total:		169824

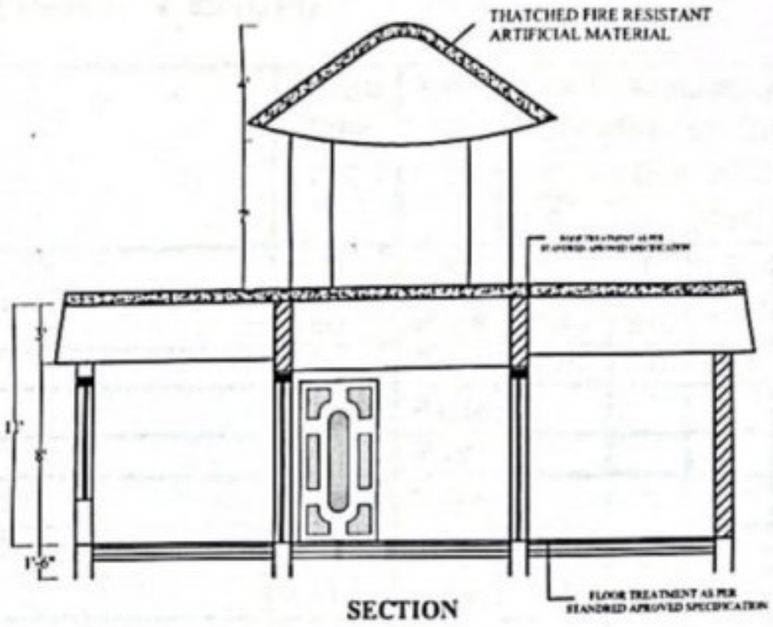
CamScanner

THATCHED BIRD WATCHING HUT (500 Sft)

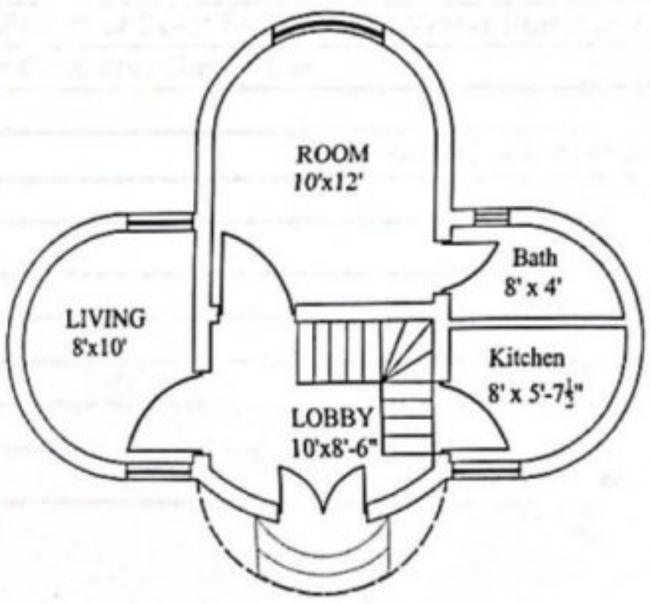
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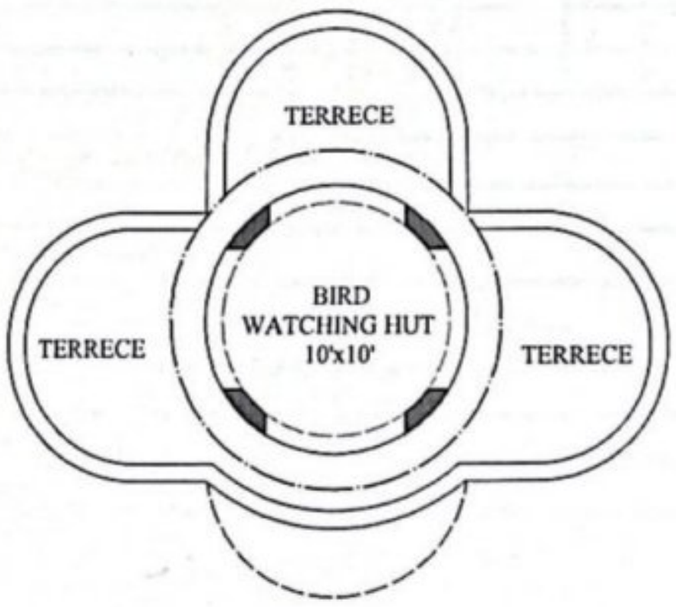
ELEVATION



SECTION



GROUND FLOOR PLAN



1st FLOOR PLAN

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE HABITATS IN PUNJAB
DEVELOPMENT OF WILDLIFE RESERVE AT
NAMAL LAKE

TITLE.

THATCHED BIRD WATCHING HUT

STATEMENT OF AREA

TOTAL AREA 600.00 (S.F.T)

COVERED AREA 600.00 (S.F.T)

SCHEDULE OF DOORS/WINDOWS

S.NO	TYPE	SIZE	NOS	DESCRIPTION
1	D1	3'-6" x 7'		
2	D2	3' x 7'		
3	D3	2'-6" x 7'		

WINDOWS

4	W	3' x 5'-0"	2'-0"	
5				
6				
7				

CLIENT:

PUNJAB WULDLIFE AND PARKS, DEPARTMENT

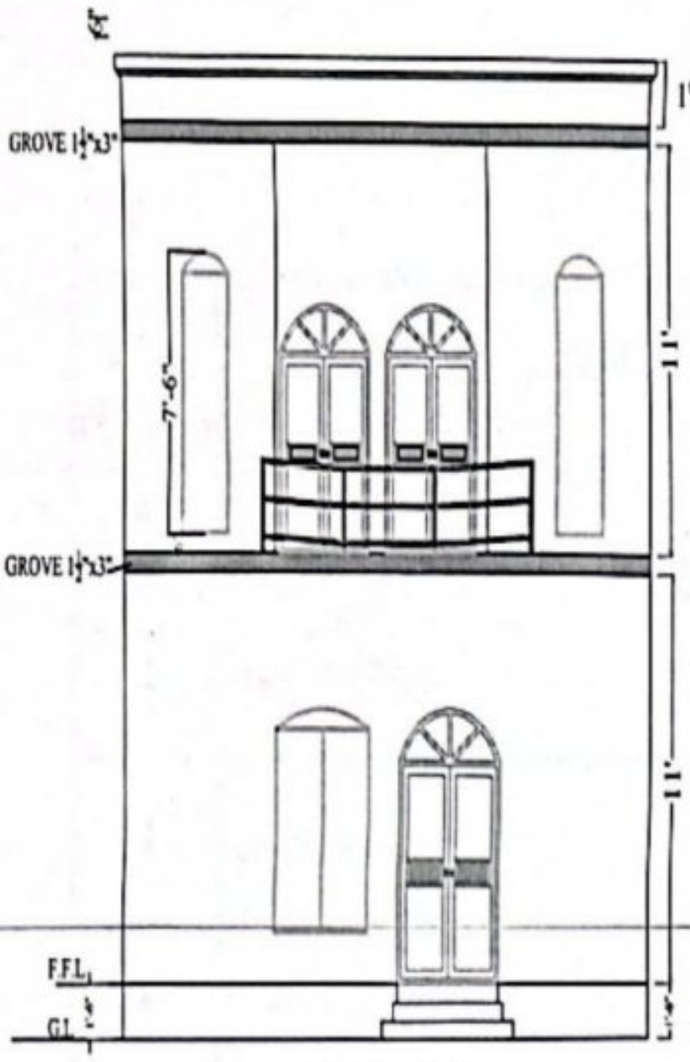
CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF CHECK POSTS 3 NOS. IN KOTLI SATTIAN MURREE (1000SFT EACH)

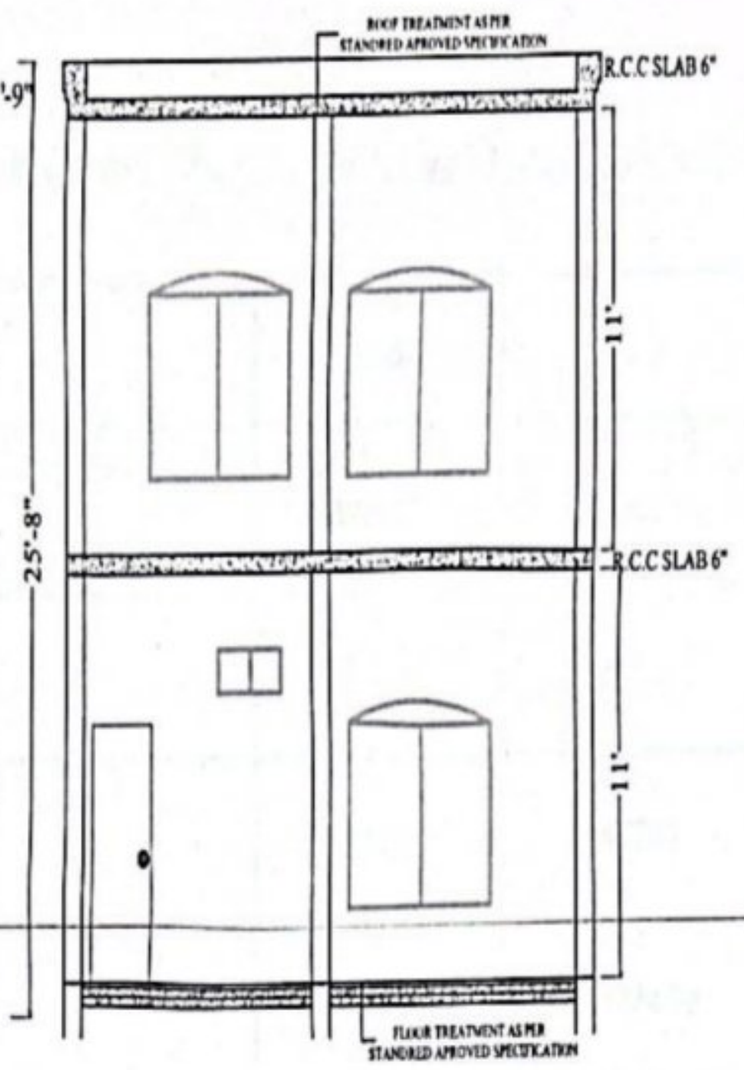
#	Description	Plinth Area	Unit	2nd Bi-Annual system 2024 (1st July 2024 to 31 Dec 2024)				Total	Amount	Remarks
				B.P	E.I	P.H	S.G			
1	2	3	4	5	6	7	8	9	10	11
1	Construction of Check Post (Ground Floor).	500	P.Sft	4847	310	176		5333	2666500	
2	Construction of Check Post (First Floor).	500	P.Sft	4347	310	176		4833	2416500	
3	Extra for provision of Super Tuff Water Tank 200 Gallon.	200	P.Gln					150	30000	
4	Extra for Architectural features.	1000	P.Sft					100	100000	
5	Consruction of Boundry wall 9" thich 8' height above plinth.	185	P.Rft					9120	1687200	
6	Extra for Sewerage system 9" dia RCC Pipe 100 Rft, Manhole 2Nos., Septic Tank 01No. and Soakage Pit 1No. complete in all respect.	1	P.Job					459000	459000	
7	Extra for Solar system	1	P.Job					400000	400000	
8	Extra for Installation of Solor Submercible Water Pump i/c hand Pump	1	P.Job					500000	500000	
9	Consruction of Gate and Gate Pillar	1	P.Job					304300	304300	
	Total								8563500	
	Add 12% External Development of item No.1&2								609960	
	Total								9173460	
	Add 1% Tree Plantation / Horticulture								91735	
	Add 5% PRA Charges								458673	
	Total								9723868	
	G.Total								**9723868**	
	Cost in Million								**9.724**	
	Cost of 3 Nos.								**29.172**	

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

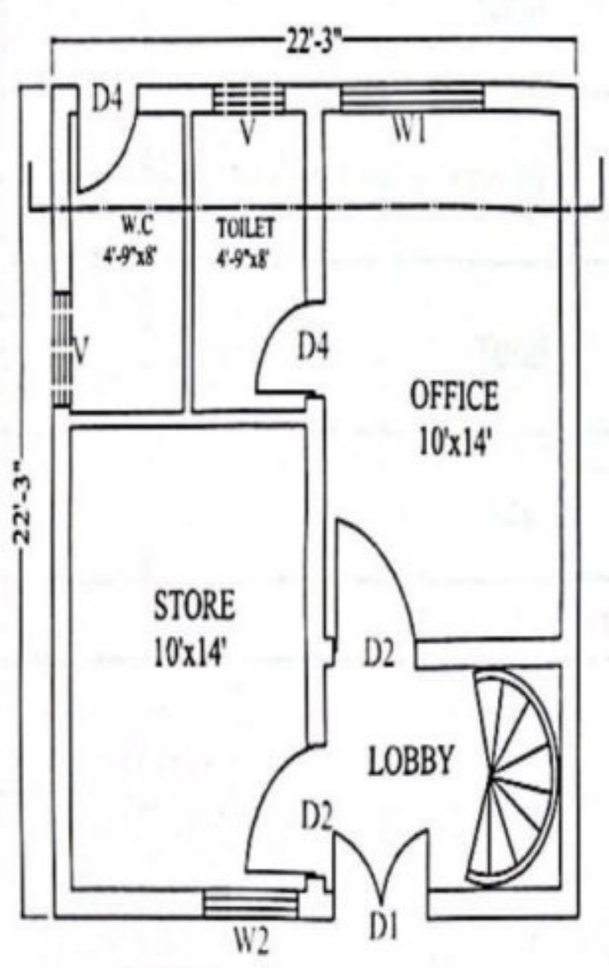
WILDLIFE CHECK POST



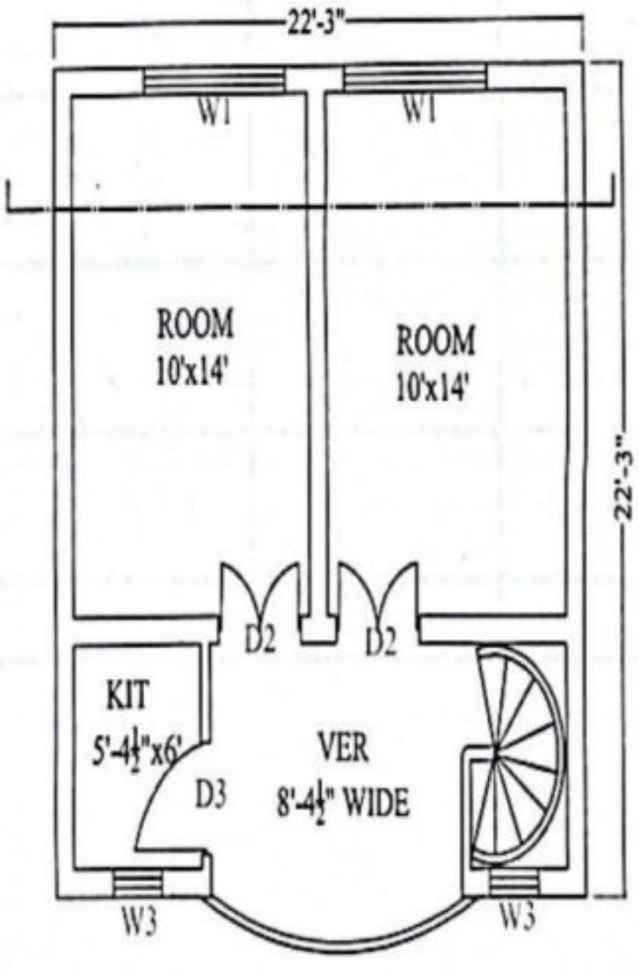
ELEVATION



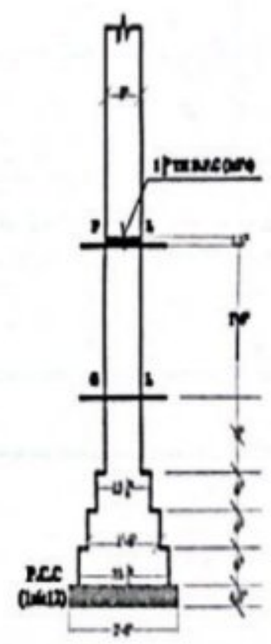
SECTION



GROUND FLOOR PLAN



FIRST FLOOR PLAN



FOUNDATION

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE HABITATS IN PUNJAB
RE-INTRODUCTION OF BLACK BUCK IN CHOLISTAN

TITLE,

WILDLIFE CHECK POST

STATEMENT OF AREA

COVERED AREA G.F 1000.00 (S.F.T)

COVERED AREA F.F 1000.00 (S.F.T)

SCHEDULE OF DOORS/WINDOWS

S#NO	TYPE	SIZE	SILL	DESCRIPTION
1	D1	4' x 8'		
2	D2	3'-6"x 8'		
3	D3	3' x 8'		
4	D4	2'-6"x 8		
WINDOWS				
5	W1	6'x 5'-6"	2'-6"	
6	W2	4'x 5'-6"	2'-6"	
7	W3	2'x 7'-6"	1'-0"	
8	CW	3'x2'	8'-0"	

CLIENT:

PUNJAB WULDLIFE AND PARKS, DEPARTMENT

EXECUTION AGENCY:

DRAWNING NO: 4 CHOLISTAN

DRAWN BY:

DESIGNED BY:

COUNTER SIGN:

ABSTRACT OF COST
FOR THE CONSTRUCTION SEWERAGE SYSTEM

Sr. No	Description	Area	Rate		Amount
1	Sewerage Line 100 Rft	100 Rft	687.37	P-Rft	68737.00
2	Manholes 2 Nos	2 Nos	29023	Each	58046.00
3	Septic tank 1 No	1 Nos	149205	Each	149205.00
4	Soakage pet 1 No	1 Nos	169824.00	Each	169824.00
	Total				445812
	Add 3% Contigency Charges				13374
	Total				459186
	Say				459000
	Cost in Million				0.459

ROUGH COST ESTIMATE FOR DEVELOPMENT OF PRE- RELEASE PENS OVER 200 ACRES FOR RE-INTRODUCTION OF BLACKBUCK IN CHOLISTAN (FENCE 14400 Rft)

S.No	Description	No		Mesurment			Qty	Unit	Rate	Amount
		1	14400	1.5			21600.00	%Sft	4665.10	1007662
6	Providing, laying, cutting, jointing, testing and disinfecting G.I. pipeline in trenches, with socket joints, using G.I.pipes of B.S.S. 1387-1967 complete in all respects, with specials and valves.2" Dia medium Quality 3.65mm thick									
	Posts	1	1441	8			11528.00	Rft		
	Top horizontal	1	1440	9.75			14040.00	Rft		
						Total:	25568.00	Rft	919.50	23509776
7	Fabrication of heavy steel works, with angle, tees ,flat iron round iron and sheet iron for making trusses ,girders, tanks, etc. including cutting, drilling, riveting, handling assembling and fixing, but excluding erection in position. Erection and fitting in position iron trusses, staging of water tanks, etc.									
	L-iron 2"x2"x1/4"	1	1441	2	3.19	2.205	4169.42	% Kg		
	cap over pipe post 5mm thick 2230*0.02=44.810Sft	1	1441	0.02	28.958	3.65	105.70	% Kg		
						Total:	4275.12	% Kg	5794.50	247722
8	Providing and fixing of G.I wire chain-link 2"x2" mash 10 SWG Pure Gavelnized 60 gm/ Sq. meter hot dipped at 2000° C including welding fixing on L-iron frame, complete in all respects.									
		1	1	14400	6		86400.00	P- Sft	293.00	25315200
9	Providing and fixing wire Pure Gavelnized 60 gm/ Sq. meter hot dipped at 2000° C, 8 SWG									
		1	3	14400	0.042	2.205	822.86	Per-Kg	360.00	296229

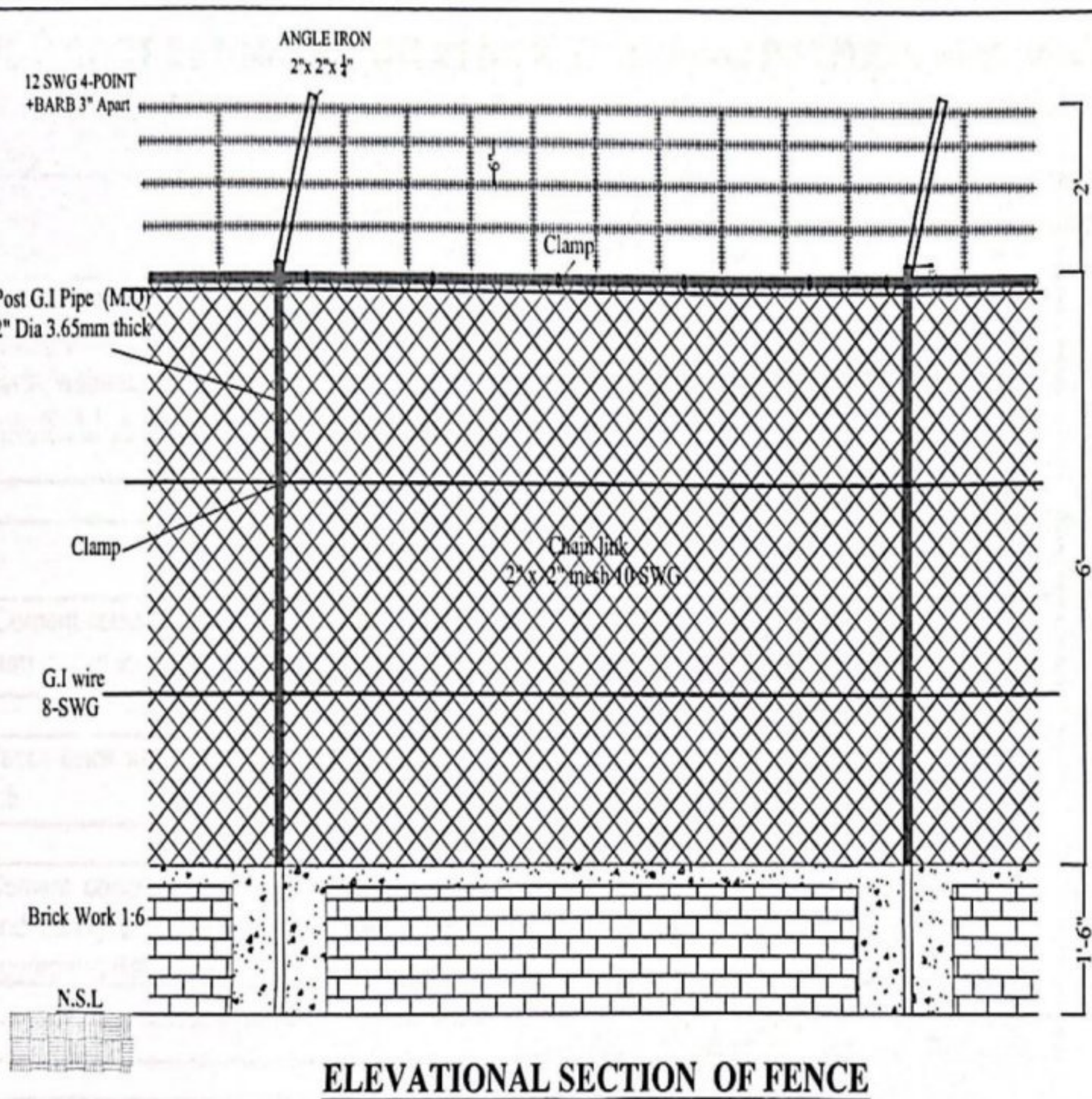
CamScanner

ROUGH COST ESTIMATE FOR DEVELOPMENT OF PRE- RELEASE PENS OVER 200 ACRES FOR RE-INTRODUCTION OF BLACKBUCK IN CHOLISTAN (FENCE 14400 Rft)

S.No	Description	No		Mesurment			Qty	Unit	Rate	Amount
10	Providing and fixing Clamp for fixing of chainlink									
		1	12	1440			17280.00	Nos.	160.00	2764800
~~12~~ 11	Providing and fixing barbed wire Pure Gavelnized 60 gm/ Sq. meter hot dipped at 2000° C, 12 SWG 4 point Barb 3" apart fencing, Vertically 9" c/c and Horizontal 6" c/c i/c fixing in G.I Hooks, straightening and tightening complete in all respects. (4x10 = 40 + 9 x 2 =18 = 58 Rft in one span) 58 x 2230 / 300' x 20Lbs/2.205 = 3911 Kg									
		1	1				3311.00	Per-Kg	500.00	1655500
	Total									76666785
	Add 5% PST									3833339
	Add 1% Tree Plantation / Horticulture									766668
	G.Total									81266792
	or								81.267 million	

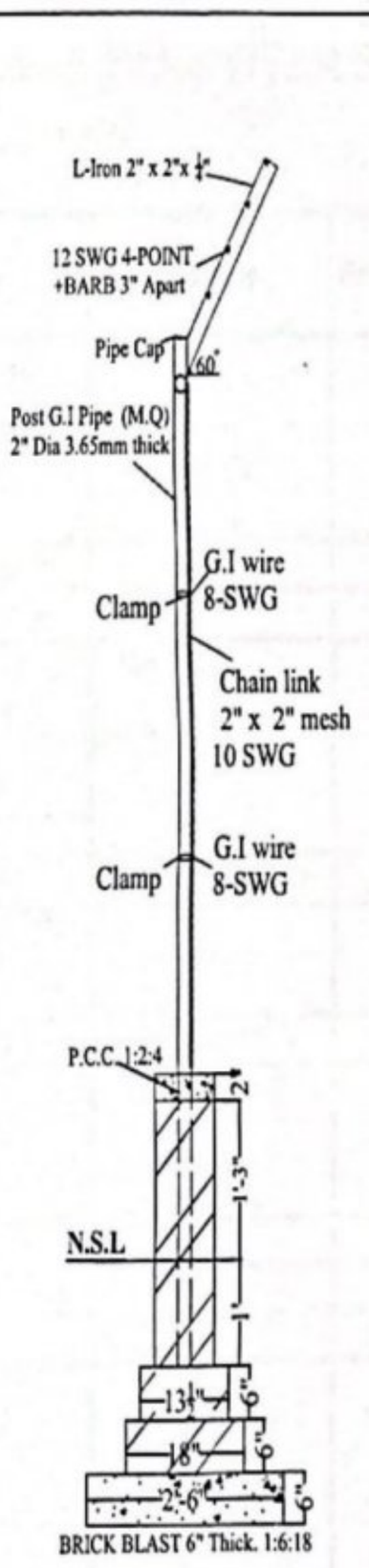
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PM&E Unit, Head Office Lahore

FENCE FOR RE- INTRODUCTION OF BLACK BUCK IN CHOLISTAN



ELEVATIONAL SECTION OF FENCE

PLAN OF FENCE



SECTION AT-A.A

PM&E Unit, Head Office Lahore

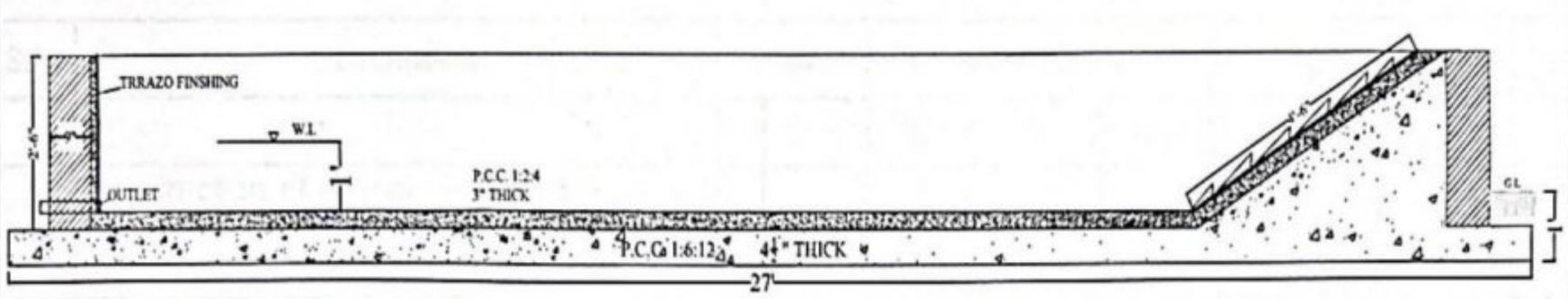
ROUGH COST ESTIMATE FOR 05 NOS. WATERING POINTS IN PRE- RELEASE PENS OVER ~~500~~ 200 ACRES FOR RE-INTRODUCTION OF BLACKBUCK IN CHOLISTAN

S.No	Description	Nos	Measurement			Qty	Unit	Rate	Amount
			L	B	H/D				
1	Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil.								
		1	27.00	5.50	1.00	148.50			
	Pipe	1	50.00	1.50	2.00	150.00			
						298.5	%o Cft	15840.00	4728
2	Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12								
		1	27	5.5	0.5	74.25	% Cft	29048.10	21568
3	Pacca brick work other than building upto 10ft. (3 m)height.Ratio								
	1:5								
		1	58	0.75	1	43.50	% Cft	35641.00	15504
4	Cement concrete plain including placing, compacting, finishing and curingcomplete (including screening andwashing of stone aggregate) Ratio 1: 2: 4								
		1	25	4	0.25	25			
		1	58	0.75	0.25	10.875			
						35.875	% Cft	47421.00	17012
5	1½"(40 mm) thick mosaic flooring, consisting of ½ "(13 mm) mosaic topping of one part of cement and marblepowder in the ratio of 3:1 and two parts of marble chips,laid over 1"(25 mm) thick floor of 1:2:4 cement concrete,with out rubbing and polishing complete with finishing : using grey cement								
	Floor	1	25	4		100			
	Top of walls	1	58	0.75		43.5			
						143.5	% Sft	29,907.85	42918

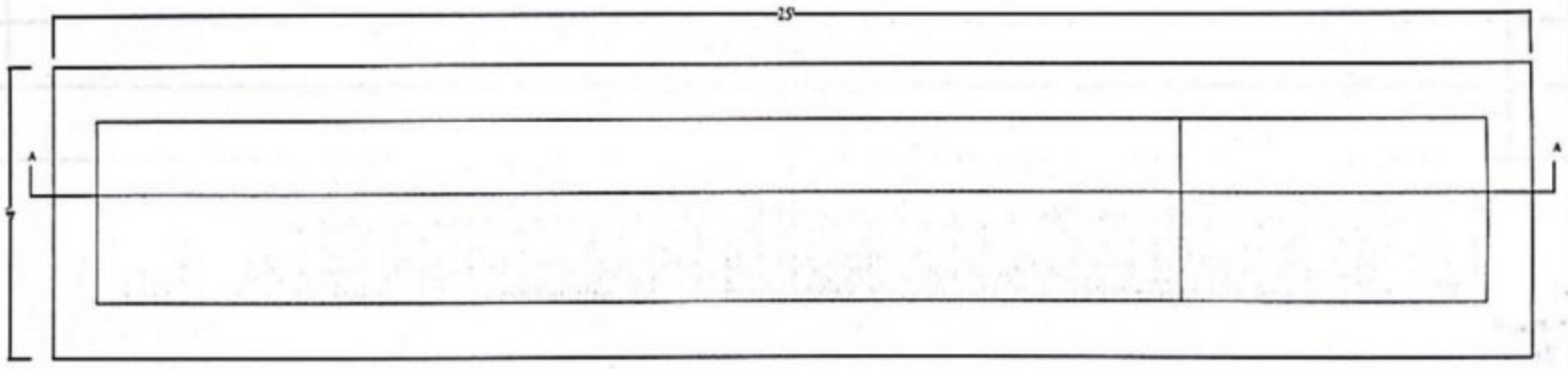
6	Mosaic dado or skirting with one part of cement and marble powder in the ratio of 3:1 and two parts of marble chips, laid over ½"(13 mm) thick cement plaster 1:3, without rubbing and polishing, complete with finishing: using grey cement:								
		1	58	1.5		87	% Sft	19130.50	16644
7	Providing and laying R.C.C. pipe, moulded with cement concrete 1:1½:3, with spigot socket or collar joint, etc. 6"								
		1	50			50	P-Rft	288.45	14423
8	Constructing gully grating chamber, 12"x12", (300x300mm) complete in all respects concrete Gully trap.								
		2				2	Each	6440.70	12881
	Cost of 1 Nos.							**Total**	**145678**
	add 3% Contingency								**4370**
	Total								**150048**
	add 5% PST								**7502**
	G.Total								**157551**
	Cost of 05 Nos.	**5**						**157551**	**787753**
	Cost in Million						**or**	**0.788**	

Punjab Wildlife & Parks Department
PMSE Unit, Head Office Lahore

WATER POINT



SECTION AT AA WATER POINT
(CAPECITY = 1246 GALLON)



PLAN WATER POINT

PROJECT.
GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE HINGE BEATS IN PUNJAB
DEVELOPMENT OF WILDLIFE RESERVE AT CHOLISTAN

TITLE.
WATER POINT

STATEMENT OF AREA

SCHEDULE OF DOORS/WINDOWS

UNIT	TYPE	SIZE	NO.	DESCRIPTION

CLIENT:
PUNJAB WULDLIFE AND PARKS, DEPARTMENT

EXECUTION AGENCY:

DRAWING NO: 103 CHOLISTAN

DRAWN BY: M. ZAHID

DESIGNED BY:

KHALID JAVED CDM
PUNJAB WILDLIFE & PARKS

COUNTER SIGN

MIAN HAFEEZ AHMED
PROJECT DIRECTOR
GREEN PAKISTAN PROGRAMME
HEAD OFFICE LAHORE

CHIEF PLANNING
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

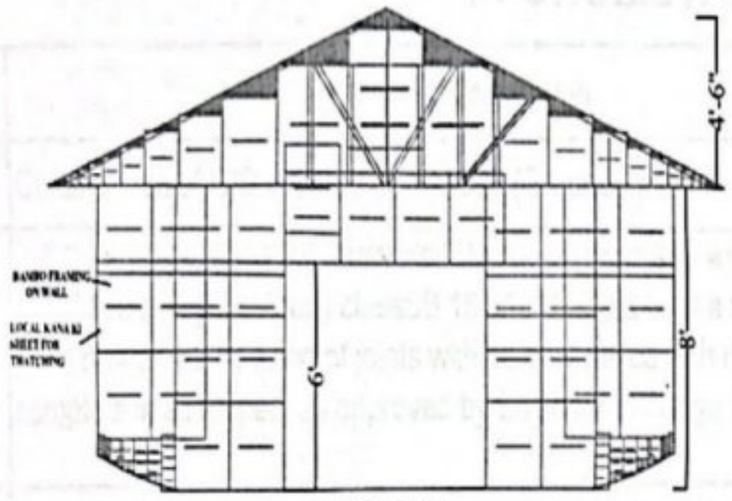
ROUGH COST ESTIMATE FOR CONSTRUCTION ANIMAL SHELTER 315 SFT

S.No	Description	No		Mesurment			Qty	Unit	Rate	Amount
				L	B	H/D				
	Construction of animal shelter 05 Nos. 315 Sft Each									
	Plinth area		5	3.14x20x20/4=		315	1575	P-Sft	4452.00	7011900
	Total									7011900
	Add 5% PST									350595
	Add 1% Tree Plantation / Horticulture									70119
	G.Total									7432614
	or								7.433 million	

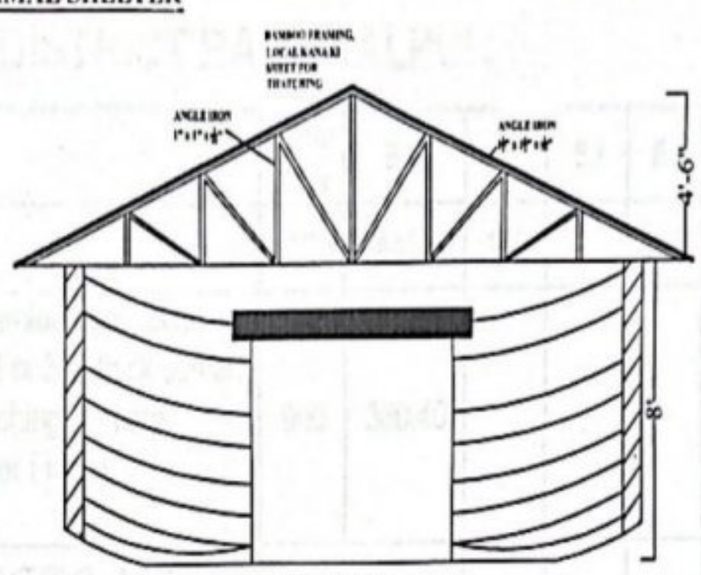
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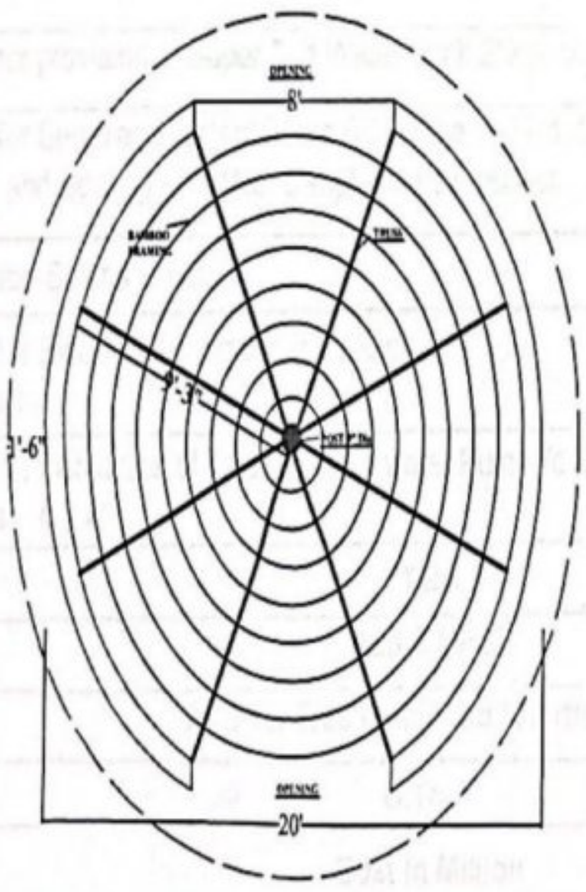
ANIMAL SHELTER



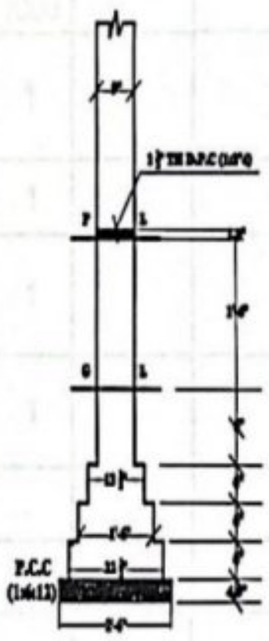
ELEVATION



SECTION



PLAN



FOUNDATION

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE HABITATS IN PUNJAB
DEVELOPMENT OF WILDLIFE RESERVE AT CHOLISTAN

TITTLE,

ANIMAL SHELTER

STATEMENT OF AREA

TOTAL AREA 315.00 (S.F.T)

COVERED AREA 315.00 (S.F.T)

SCHEDULE OF DOORS/WINDOWS

S.NO	TYPE	SIZE	SILL	DESCRIPTION

WINDOWS

CLIENT:

PUNJAB WULDLIFE AND PARKS, DEPARTMENT

EXECUTION AGENCY:

DRAWN BY:

M. ZAHID

DESIGNED BY:

KHALID JAVED CDM
PUNJAB WILDLIFE & PARKS

COUNTER SIGN:

MIAN HAFEEZ AHMED
PROJECT DIRECTOR
GREEN PAKISTAN PROGRAMMEE
HEAD OFFICE LAHORE

Punjab Wildlife & Parks Department
PMSE Unit, Head Office Lahore

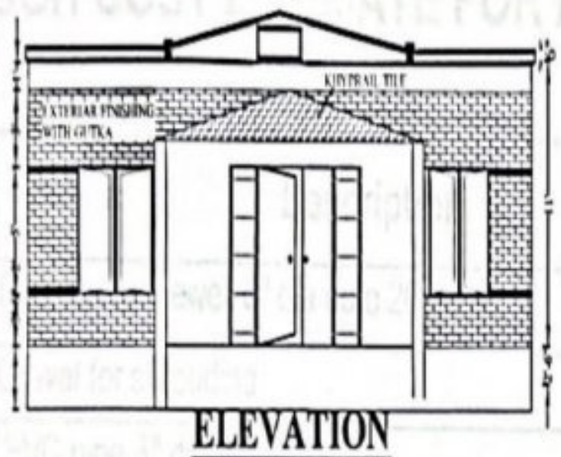
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ROUGH COST ESTIMATE FOR OFFICE COMPLEX 1000 SFT IN CHOLISTAN DISTRICT BAHAWALPUR

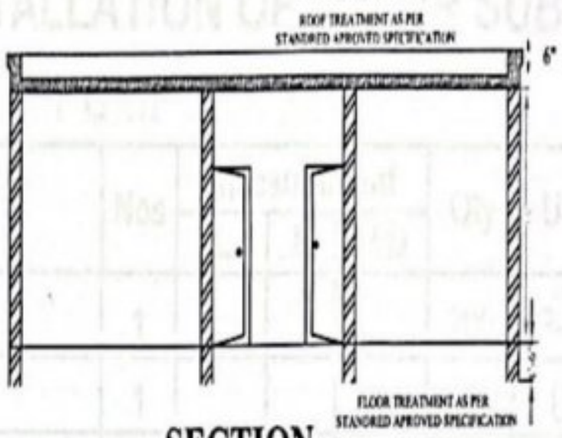
#	Description	Plinth Area	B.P	P.H	S.I	E.I	Unit Rates	Amount
1	Construction of Office Complex 1000Sft (Ground Floor).	1000	4452	165		308	4925	4925000
2	Extra for prepolished porcelain tile "Master Eq" with dry/ wet venied application DWV series (light colour) classSB 16"x16" tile laid over a bed of 3/4" thick cement sand mortar 1:2 i/c filling of joints with cement mixed with matching pigment complete in all respect as approved by Engineer incharge (For Floor)	900	380.40				390.95	351855
3	Extra for Ceiling Gypsum board laminated sheet of size2'x2'/2'x3'/3'x3', 12mm thick	393	155.60				152.75	60030.75
4	Extra for provision of Super Tuff Water Tank 2Nos, 500 Gallon each.	1000					150	150000
5	Extra for Sewerage system 9" dia RCC Pipe 100 Rft, Manhole 2Nos., Septic Tank 01No. and Soakage Pit 1No. complete in all respect.	1					954000	954000
6	Extra for Solar system	1					400000	400000
7	Extra for External Devolment @ 12% of Sr No 1	1					591000	591000
8	Extra for installation of Injector Solor water Pump i/c Special Hand Pump with khurra 4' x 4'	1					500000	500000
	Total							**7931886**
	Add 5% PST							**396594**
	Add 1% Tree Plantation / Horticulture							**79319**
	G.Total							**8011205**
	Cost in Million					**or**	**8.011**	

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PW&E Unit, Head Office Lahore

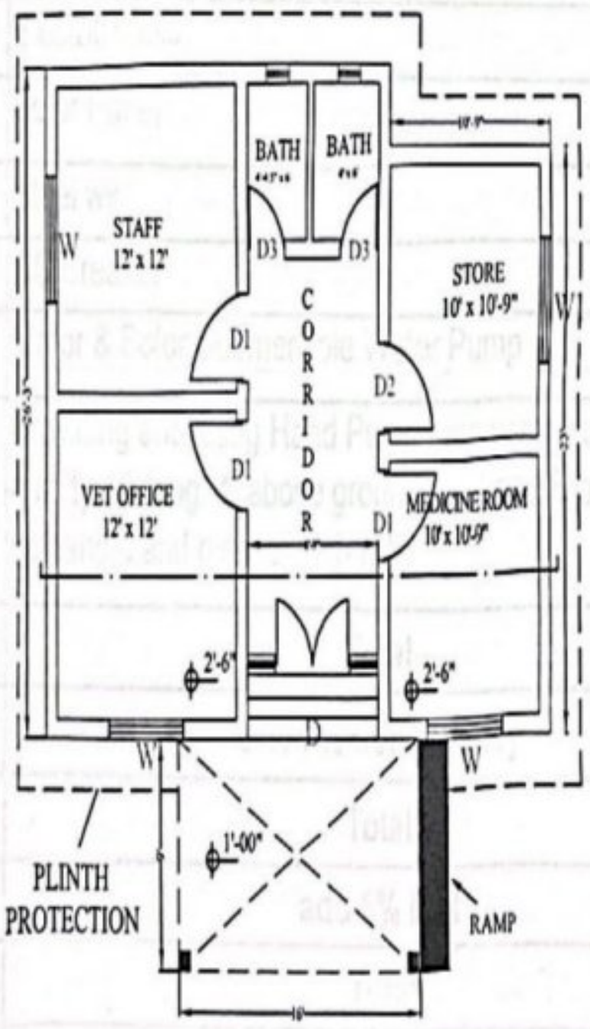
OFFICE



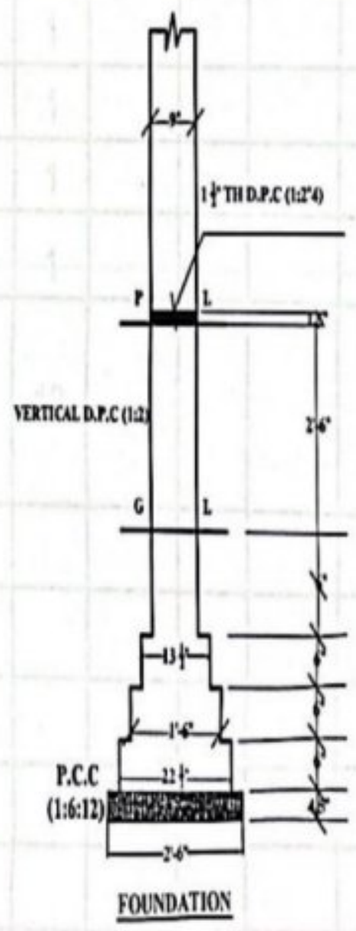
ELEVATION



SECTION



PLAN



FOUNDATION

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE RESOURCES IN PUNJAB
DEVELOPMENT OF WILDLIFE RESERVE AT

TITLE,

OFFICE

STATEMENT OF AREA

TOTAL AREA	1000.00 (S F T)
COVERED AREA	1000.00 (S F T)

SCHEDULE OF DOORS/WINDOWS

S.NO	TYPE	SIZE	SILL	DESCRIPTION
1	D	4' x 7'		DEODAR WOODEN DOORS
2	D1	3'-6" x 7'		
3	D2	3' x 7'		
4	D3	2'-6"x 7'		

WINDOWS

5	W	5' x 5'-0"	1'-6"	ALUMINUM FRAME GLAZE WINDOWS
6	W1	4' x 5'-0"	1'-6"	
7	V	1'-6"x 1'	8'	

CLIENT:
PUNJAB WULDLIFE AND PARKS, DEPARTMENT

EXECUTION AGENCY:

SCALE: 1" = 7'

DRAWN BY:
SAMI ULLAH

DESIGNED BY:
KHALID JAVED CDM
PUNJAB WILDLIFE & PARKS

Punjab Wildlife & Parks Department
PMSE Unit, Head Office Lahore

ROUGH COST ESTIMATE FOR INSTALLATION OF SOLOR SUBMERCIBLE WATER PUMP

S.No	Description	Nos	Measurement			Qty	Unit	Rate	Amount
			L	B	H/D				
1	Boring for tubewell 6" dia upto 200 feet	1				200	P-Rft	1301.00	260200
2	Gravel for shrouding	1				1	LS	4000.00	4000
3	PVC pipe 3" dia	1	200			200	P-Rft	344.05	68810
4	PVC pipe 1-1/4" dia	1				160	P-Rft	240.80	38528
5	Electric cable	1				30	P-Rft	150.00	4500
6	Solor Panel	1				1	each	42000.00	28000
7	Steel wire	1				1	each	9000.00	6000
8	DC Breaker	1				1	each	5200.00	3500
9	Motor & Solor Submercible Water Pump	1				1	each	70000.00	45000
10	Providing and fixing Hand Pump machine 4"i/d heavy quality 10' long. 4' above ground level and 6' below NSL i/c handle and discharge 1-1/2".	10				10	Rft	2582.90	17533
	Total								**476071**
	add 3% Contingency								**14282**
	Total								**490353**
	add 5% PST								**24518**
	Total								**514871**
	Say								**500000**
	Cost of 5Nos.								**2500000**

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Punjab Wildlife & Parks Department
DWFC Hall Head Office

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ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF CHECK POSTS 2 NOS. IN CHOLISTAN (1000SFT EACH)

#	Description	Plinth Area	Unit	1st Bi-Annual system 2024 (1st Jan 2024 to 30 Jun 2024)				Total	Amount	Remarks
				B.P	E.I	P.H	S.G			
1	2	3	4	5	6	7	8	9	10	11
1	Construction of Check Post (Ground Floor).	500	P.Sft	4452	308	165		4925	2462500	
2	Construction of Check Post (First Floor).	500	P.Sft	3987	308	165		4460	2230000	
3	Extra for provision of Super Tuff Water Tank 200 Gallon.	200	P.Gln					150	30000	
4	Extra for Architectural features.	1000	P.Sft					100	100000	
5	Consruction of Boundry wall 9" thich 8' height above plinth.	185	P.Rft					8667	1603395	
6	Extra for Sewerage system 9" dia RCC Pipe 100 Rft, Manhole 2Nos., Septic Tank 01No. and Soakage Pit 1No. complete in all respect.	1	P.Job					954000	954000	
7	Extra for Solar system	1	P.Job					400000	400000	
8	Extra for Installation of Solor Submercible Water Pump i/c hand Pump	1	P.Job					500000	500000	
9	Consruction of Gate and Gate Pillar	1	P.Job					285800	285800	
Total									8565695	
Add 12% External Development of item No.1&2									563100	
Total									9128795	
Add 1% Tree Plantation / Horticulture									91288	
Add 5% PRA Charges									456440	
Total									9676523	
G.Total									**9676523**	
Cost in Million									**9.677**	
Cost of 2 Nos.									**19.353**	

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P&E Unit, Head Office Lahore

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ABSTRACT OF COST
FOR THE CONSTRUCTION SEWERAGE SYSTEM

Sr. No	Description	Area	Rate		Amount
1	Sewerage Line 200 Rft	200 Rft	687.37	P-Rft	137474.00
2	Manholes 4 Nos	4 Nos	26980	Each	107920.00
3	Septic tank 1 No	1 Nos	139125.00	Each	139125.00
4	Soakage pet 1 No	1 Nos	541226.00	Each	541226.00
	Total				925745
	Add 3% Contigency Charges				27772
	Total				953517
	Say				954000
	Cost in Million				0.954

CONSTRUCTION OF SEWERAGE SYSTEM

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of trenches in all kinds of soil, except cutting rock, for water supply pipelines upto 5 ft. (1.5 m) depth from ground level, including trimming, dressing sides, leveling the beds of trenches to correct grade and cutting pits for joints, etc. complete in all respects.*						
		1 x	100 x	2 x	3 =	600 Cft	
					Total: =	600 Cft	
					@ 11299.20	%oCft	678C
2	*Providing and laying R.C.C. pipe sewers, moulded with ditto cement concrete 1:1½:3 conforming to ASTM Specification C-76-79, Class II. Wall B, including carriage of pipe from factory to site of work, lowering in trenches to correct alignment and grade, jointing with rubber ring, cutting pipes where necessary, testing, etc., complete,9"i/d.*						
		\ 1 x	100		=	100 Rft	
					Total: =	100 Rft	
					@ 597.00	P-Rft	597C
3	*Rehandling of earthwork: Lead upto a single throw of Kassi, phaorah or shovel*						
		1 x	600		=	600 Cft	
					Total: =	600 Cft	
					@ 3762.00	%oCft	22
						Total:	68:

Cost of 1Rft 68737 / 100 = 687.37

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil (Manual).*						
		1 x	4.5 x	4.5 x	3.75 =	75.94 Cft	
					Total: =	**75.94 Cft**	
					@ 15840.00 %oCft		1203
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	4.5 x	4.5 x	0.5 =	10.13 Cft	
					Total: =	**10.13 Cft**	
					@ 29048.10 %Cft		2943
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
		2 x	3.5 x	0.75 x	4 =	21 Cft	
		2 x	2 x	0.75 x	4 =	12 Cft	
					Total: =	33 Cft	
					@ 33350.15 %Cft		1100
4	*Cement plaster ½" thick 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						

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MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil (Manual).*						
		1 x	4.5 x	4.5 x	3.75 =	75.94 Cft	
					Total: =	**75.94 Cft**	
					@ 15840.00	%oCft	1203
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	4.5 x	4.5 x	0.5 =	10.13 Cft	
					Total: =	**10.13 Cft**	
					@ 29048.10	%Cft	2943
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
		2 x	3.5 x	0.75 x	4 =	21 Cft	
		2 x	2 x	0.75 x	4 =	12 Cft	
					Total: =	**33 Cft**	
					@ 33350.15	%Cft	11006
4	*Cement plaster ½" thick 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						

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MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		1 x	14 x	4	=	56 Sft	
		1 x	8 x	4	=	32 Sft	
					Total: =	88 Sft	
				@	4665.10 %Sft		4105
5	Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in all respect:- (3) Type C (nominal mix 1:2:4)						
		1 x	3.5 x	3.5 x	0.33 =	4 Cft	
					Total: =	4 Cft	
				@	746.55 P-Cft		2986
6	Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.						
		1 x	4 x	6.75 x	0.454 =	12 Kgs	
					Total: =	12 Kgs	
				@	35525.80 %Kgs		4263

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
7	*Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate) 1:2:4 ratio.*						
		1 x	*2 x*	*2 x*	*0.17 =*	*1 Cft*	
					Total: =	*1 Cft*	
					@ 47421.00	*%Cft*	*474*
						Total:	*26980*

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
7	*Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate) 1:2:4 ratio.*						
		1 x	*2 x*	*2 x*	*0.17 =*	*1 Cft*	
					Total: =	***1 Cft***	
		@	*47421.00*	*%Cft*		*474*	
					Total:	***26980***	

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount

1 *Earthwork excavation in open cutting for sewers manholes as shown in drawings including shuttering and timbering, dressing to correct section and dimensions according to templates and levels, and removing surface water, in all types of soil except shingle, gravel and rock:-*
i) 0 ft. to 7.0 ft. (0 to 2.10 m) depth

	1 x	10 x	7.25 x	6.5 =	471.25 Cft	
				Total: =	471.25 Cft	
				@ 17364.55 %oCft		8183

2 *Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*

1 x	10 x	7.25 x	0.5 =	36.25 Cft	
			Total: =	36.25 Cft	
			@ 29048.10 %Cft		10530

3 *Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*

L wall	2 x	9 x	1.125 x	4 =	81 Cft
	2 x	8.25 x	0.75 x	2 =	24.75 Cft
SW	2 x	4 x	1.125 x	4 =	36 Cft
	2 x	4 x	0.75 x	2 =	12 Cft
Partition wall	2 x	4 x	0.375 x	6 =	18 Cft
				Total: =	171.75 Cft
Deduction					
	2 x	0.375 x	0.5 x	5.5 =	2.06 Cft
Hodhi	2 x	3 x	0.375 x	0.5 =	1.13 Cft

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SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount

Total: = *3.19 Cft*

4 *Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in allrespect Type C (nominal mix 1:2:4)*

Lintel	*2 x*	*0.375 x*	*0.5 x*	*5.5 =*	*2.06 Cft*	
Slab	*1 x*	*8.25 x*	*5.5 x*	*0.5 =*	*23 Cft*	
				Total: =	***25.06 Cft***	
				@ 746.55	*P_Cft*	*18709*

6 *Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*

1 x	*25.06 x*	*6.75 x*	*0.454 =*	*77 Kgs*	
			Total: =	*77 Kgs*	
			@ 35525.80	*%Kgs*	*27355*

7 *Cement plaster 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*

Inside	*3 x*	*12 x*	*x*	*6 =*	*216 Sft*

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SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
	Outside	1 x	27.5 x	x	2 =	55 Sft	
	Wall	2 x	8.25 x	0.75	=	12.38 Sft	
		2 x	4 x	0.75	=	6 Sft	
		2 x	0.375 x	4	=	3 Sft	
					Total: =	292.38 Cft	
					@ 4665.10 %Sft		13640
8	*Providing and laying topping of cement concrete 1:2:4,Including surface finishing and dividing in panels:-(a) 1"(25 mm) thick*						
		3 x	4 x	2	=	24 Sft	
					Total: =	24.00 Sft	
					@ 7260.10 %Sft		1742
9	*Providing and fitting, cast iron soil pipe with lead caulked, yarn joint:- a) 10 cm (4") i/d*						
		1 x	6		=	6 Rft	
					Total: =	6.00 Rft	
					@ 458.50 P-Rft		2751
					Total:		139125

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of well in dry upto 20'(6 metre) below ground level, and disposal of soil within one chain (30 metre)*						
	From 0 to 5 ft depth	*1x22/7x5.625x5.625x5*				*497.2 Cft*	
					Total: =	**497.2 Cft**	
					@ *11180.65*	*%oCft*	*5559*
	From 5 to 10 ft depth	*1x22/7x5.625x5.625x5*				*497.2 Cft*	
					Total: =	**497.2 Cft**	
					@ *11677.25*	*%oCft*	*5806*
	From 10 to 15 ft depth	*1x22/7x5.625x5.625x5*				*497.2 Cft*	
					Total: =	**497.2 Cft**	
					@ *13136.90*	*%oCft*	*6532*
	From 15 to 20 ft depth	*1x22/7x5.625x5.625x5*				*497.2 Cft*	
					Total: =	**497.2 Cft**	
					@ *15078.10*	*%oCft*	*7497*
2	*Wet sinking of well in ordinary soil (value of C upto 5), for depths below spring level, including charges of machinery, shoring, kentledge and removal of excavated spoil within one chain (30 m):-from 20' to 30'*						
		1x22/7x5.625x5.625x10			=	*994.41 Cft*	
					Total: =	**994.41 Cft**	

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					@ 248769.25	%0Cft	247379
3	*Providing, making and laying R.C.C. well curb in position, using coarse sand, including all kinds of form, moulds, curing, shuttering, rendering and finishing the exposed surface, (including screening and washing of aggregate :- ratio 1:2:4*						
		1 x	18.07 x	0.75 x	2 =	27.11 Cft	
					Total: =	27.11 Cft	
					@ 833.40	P-Cft	22593
4	*Pacca brick work other than building up to 10ft height .cement sand mortar 1:5 ratio*						
		1 x	18.07 x	0.75 x	10 =	135.53 Cft	
					Total: =	135.53 Cft	
					@ 35641.00	%Cft	48304
5	*Add extra for first floor*						
		1 x	18.07 x	0.75 x	10 =	135.53 Cft	
					Total: =	135.53 Cft	
		35641.00 +	1100.90	@	1006.35	%Cft	1364
6	*Add extra for second floor*						
		1 x	18.07 x	0.75 x	10 =	135.53 Cft	

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					Total: =	*135.53 Cft*	
			35641.00 +	*1233.95 @*	*2227.65*	*%Cft*	*3019*
7	*Add extra for Pacca brick work in stening of well or any other circular masonry*						
		1 x	*18.07 x*	*0.75 x*	*30 =*	*406.58 Cft*	
					Total: =	***406.58 Cft***	
					@ 3069.00	*%Cft*	*12478*
8	*Cement plaster 1:4 ratio upto 20' height ½" thick*						
		Outside	*1x22/7x6.5x30*			*612.85 Sft*	
			1x22/7x5x30			*471.42 Sft*	
					Total: =	***1084.27 Sft***	
					@ 4355.65	*%Sft*	*47227*
9	*Reinforced cement concrete in roof slab, beams,columns lintels, girders and other situ or precast laid in position, or pre-stressed members cast structural members laid in situ, complete in all respects:-*						
					=	*33.19 Cft*	
					Total: =	***33.19 Cft***	
					@ 745.55	*P-Cft*	*24745*

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
10	*Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joint sand fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes charges for binding of steel reinforcement (also includes*						
		1 x	33.19 x	6.75 x	0.454 =	102 Kgs	
					Total: =	102 Kgs	
					@ 35525.80	%Kgs	36236
11	*Cement concrete brick or stone ballast 1½ " to 2" (40 mm to 50 mm) gauge, in foundation and plinth: d) Ratio 1: 6:12*						
		2 x	3 x 3.14286 x	2.5 x	2.5 =	117.86 Cft	
					Total: =	117.86 Cft	
					@ 29048.10	%Cft	34236
~~13~~ 12	*Providing and fitting cost iron soil pipe with lead caulked yarn joints (vent pipe)4" including dia*						
		6			=	6 Rft	
					Total: =	6 Rft	
					@ 458.50	P-Rft	2751

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
~~14~~ 13	*Providing and fixing terrace railing of 2" (50 mm) i/dconduit pipe 16 SWG, welded with 5/8"x5/8" (16x16 mm)square bar 2.75 ft. (838 mm) high fixed at 5" (125 mm)centre to centre, in reinforced cement concrete slab withsuitable arrangement, complete in all respects, as per design and drawing.*						

1 x 3.14 x 5.75 = 18.06 Rft

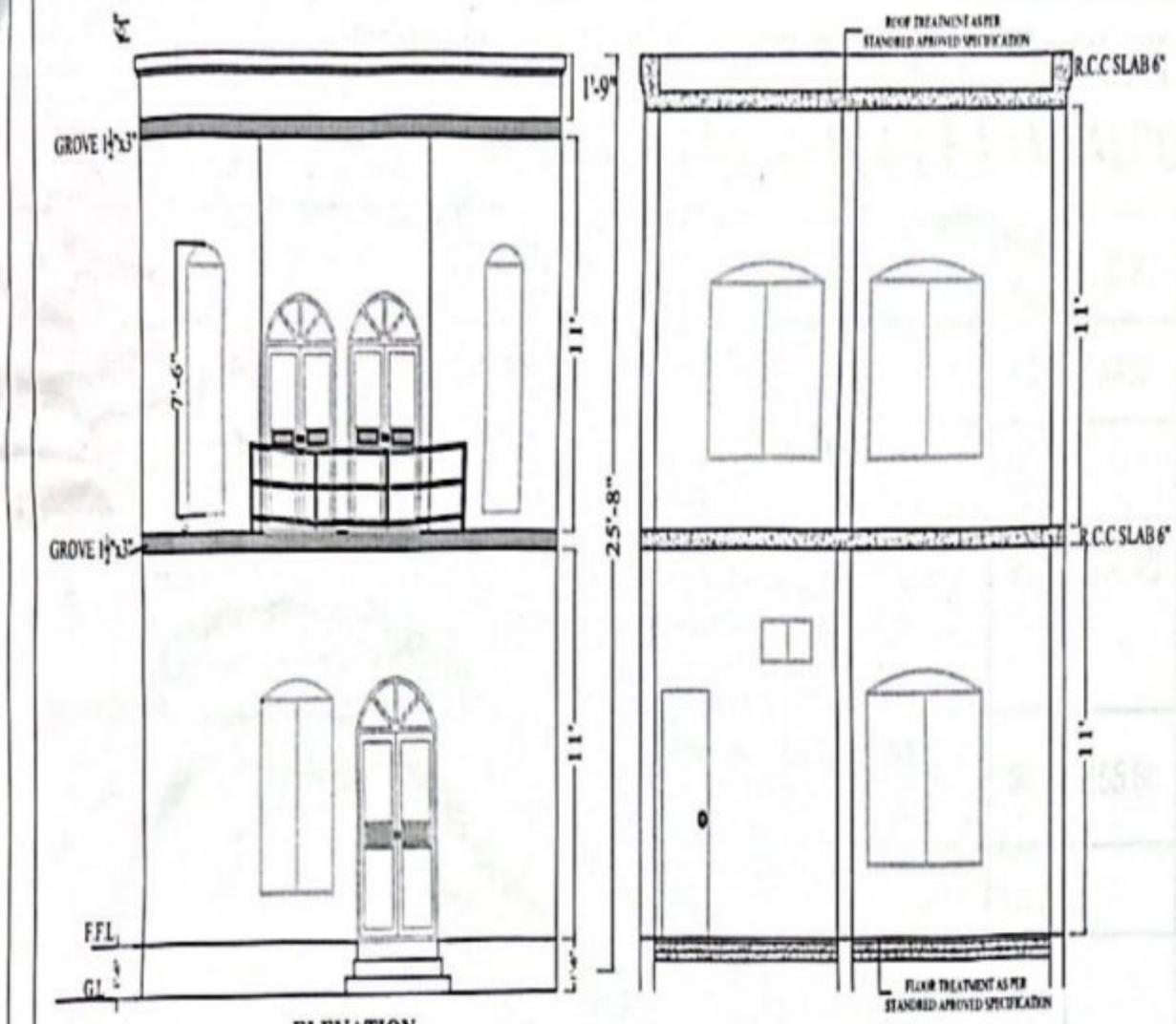
***Total: = 18.06** Rft*

@ 1965.65 P-Rft 35500

***Total:** 541226*

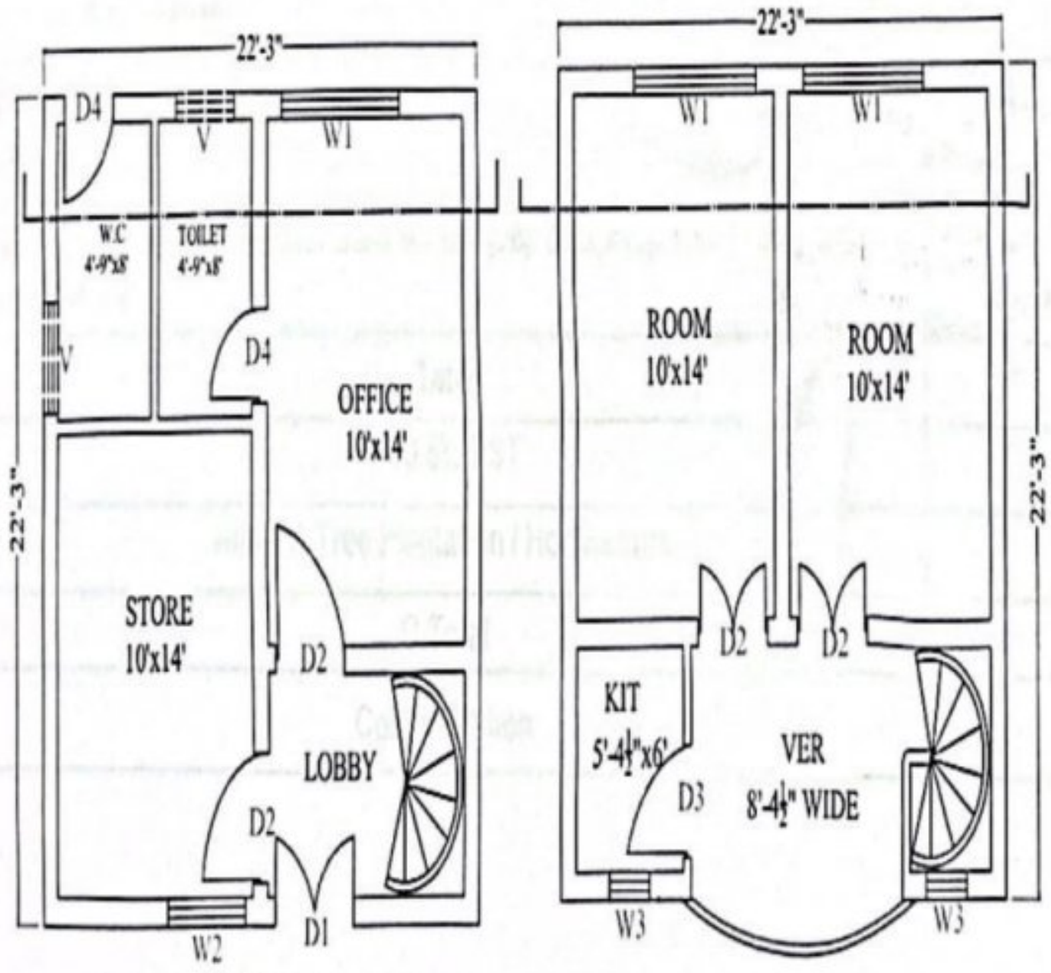
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WILDLIFE CHECK POST



ELEVATION

SECTION



GROUND FLOOR PLAN

FIRST FLOOR PLAN

FOUNDATION

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE RESOURCES IN PUNJAB
REINTRODUCTION OF BLACK BUCK IN CHOLISTAN

TITLE,

WILDLIFE CHECK POST

STATEMENT OF AREA

COVERED AREA G.F 1000.00 (S.F.T)

COVERED AREA F.F 1000.00 (S.F.T)

SCHEDULE OF DOORS/WINDOWS

S/NO	TYPE	SIZE	NOS	DESCRIPTION
1	D1	4' x 8'		DEODAR WOODEN DOORS
2	D2	3'-6"x 8'		
3	D3	3' x 8'		
4	D4	2'-6"x 8		

WINDOWS

5	W1	6'x 5'-6"	2'-6"	
6	W2	4'x 5'-6"	2'-6"	
7	W3	2'x 7'-6"	1'-0"	
8	CW	3'x2"	8'-0"	

CLIENT:

PUNJAB WULDLIFE AND PARKS, DEPARTMENT

EXECUTION AGENCY:

DRAWING NO: 4 CHOLISTAN

DRAWN BY:

DESIGNED BY:

COUNTER SIGN:

Chief Executive
Punjab Wildlife & Parks Department
PWP&E Unit, Head Office Lahore

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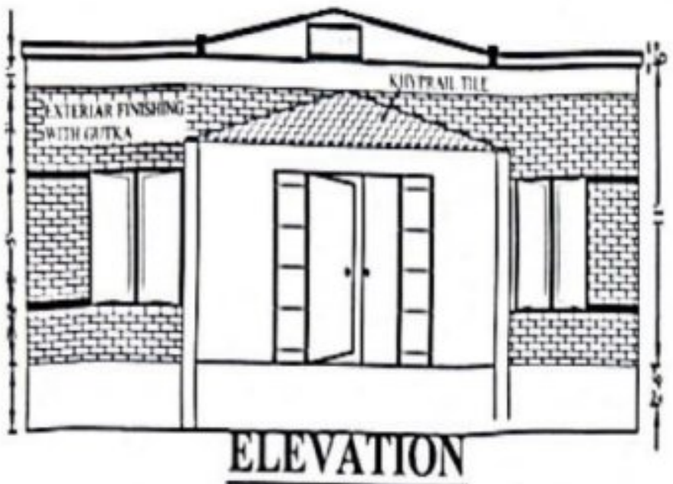
ROUGH COST ESTIMATE FOR VET COMPLEX 1000 SFT IN CHOLISTAN DISTRICT BAHAWALPUR

#	Description	Plinth Area	B.P	P.H	S.I	E.I	Unit Rates	Amount
1	Construction of Vet Complex 1000Sft (Ground Floor).	1000	4452	165		308	4925	4925000
2	Extra for prepolished porcelain tile "Master Eq" with dry/ wet venied application DWV series (light colour) classSB 16"x16" tile laid over a bed of 3/4" thick cement sand mortar 1:2 i/c filling of joints with cement mixed with matching pigment complete in all respect as approved by Engineer incharge (For Floor)	900	380.40				390.95	351855
4	Extra for Ceiling Gypsum board laminated sheet of size2'x2'/2'x3'/3'x3', 12mm thick	393	155.60				152.75	60030.75
5	Extra for provision of Super Tuff Water Tank 2Nos, 500 Gallon each.	1000					150	150000
6	Extra for Sewerage system 9" dia RCC Pipe 100 Rft, Manhole 2Nos., Septic Tank 01No. and Soakage Pit 1No. complete in all respect.	1					954000	954000
7	Extra for Solar system	1					400000	400000
8	Extra for External Devolment @ 12% of Sr No 1	1					591000	591000
9	Extra for installation of Injector Solor water Pump i/c Special Hand Pump with khurra 4' x 4'	1					500000	500000
	Total							**7931886**
	Add 5% PST							**396594**
	Add 1% Tree Plantation / Horticulture							**79319**
	G.Total							**8011205**
	Cost in Million					**or**	**8.011**	

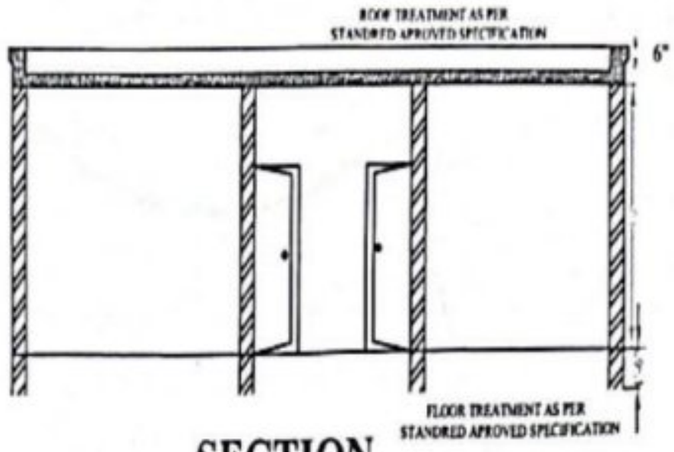
CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

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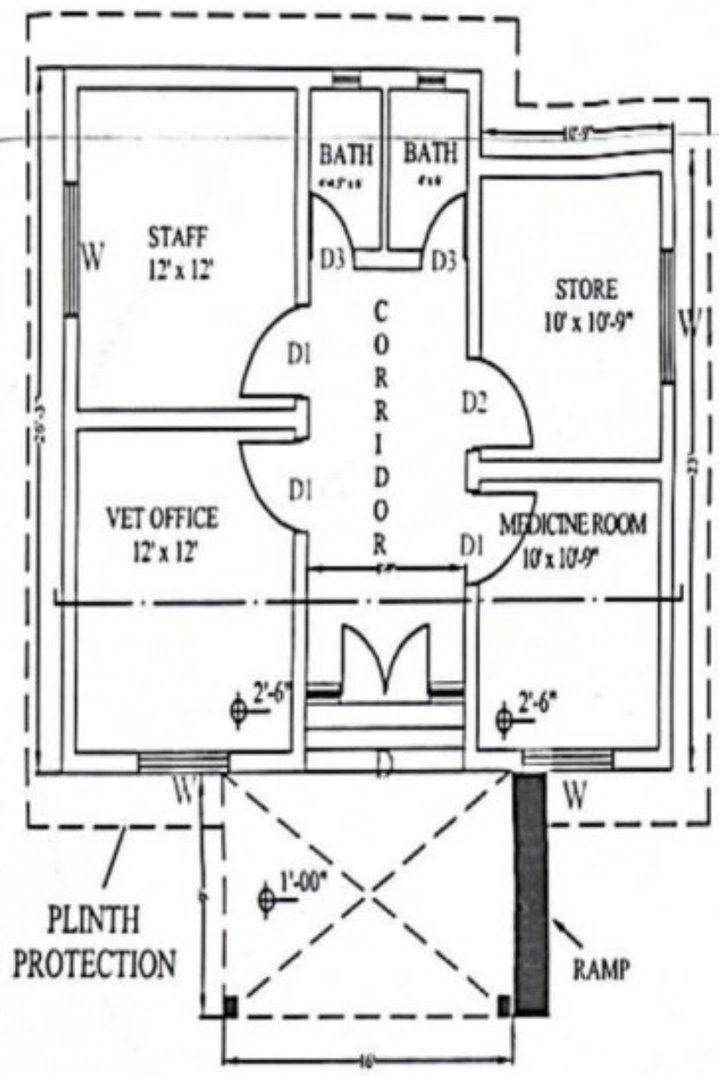
DISPENSARY



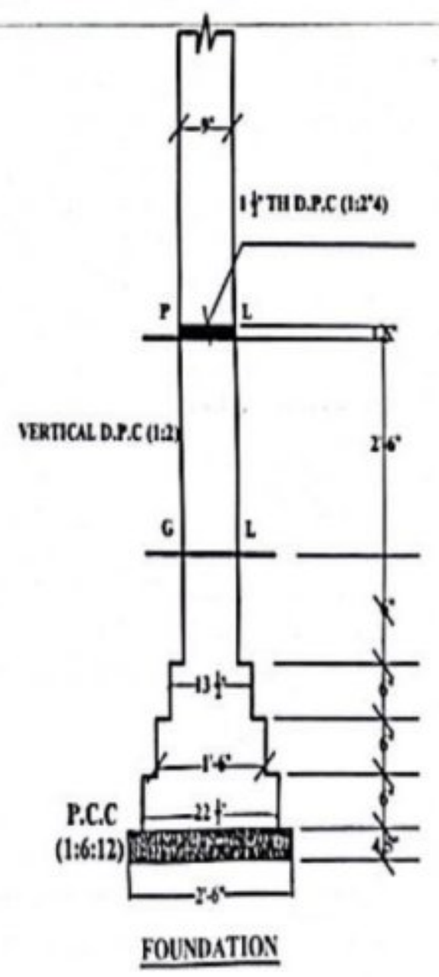
ELEVATION



SECTION



PLAN



FOUNDATION

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE RESOURCES IN PUNJAB
DEVOLPMENT OF WILDLIFE RESERVE AT

TITLE,

DISPENSARY

STATEMENT OF AREA

TOTAL AREA	1000.00 (S F T)
COVERED AREA	1000.00 (S F T)

SCHEDULE OF DOORS/WINDOWS

S/NO	TYPE	SIZE	SILL	DESCRIPTION
1	D	4' x 7'		DEODAR WOODEN DOORS
2	D1	3'-6" x 7'		WOODEN PLANK DOUBLE LEAF DOOR
3	D2	3' x 7'		
4	D3	2'-6"x 7'		
WINDOWS				
5	W	5' x 5'-0"	1'-6"	ALUMINUM FRAME GLAZE WINDOWS
6	W1	4' x 5'-0"	1'-6"	
7	V	1'-6"x 1'	8'	

CLIENT:

PUNJAB WULDLIFE AND PARKS, DEPARTMENT

EXECUTION AGENCY:

SCALE: 1" = 7'

DRAWN BY:

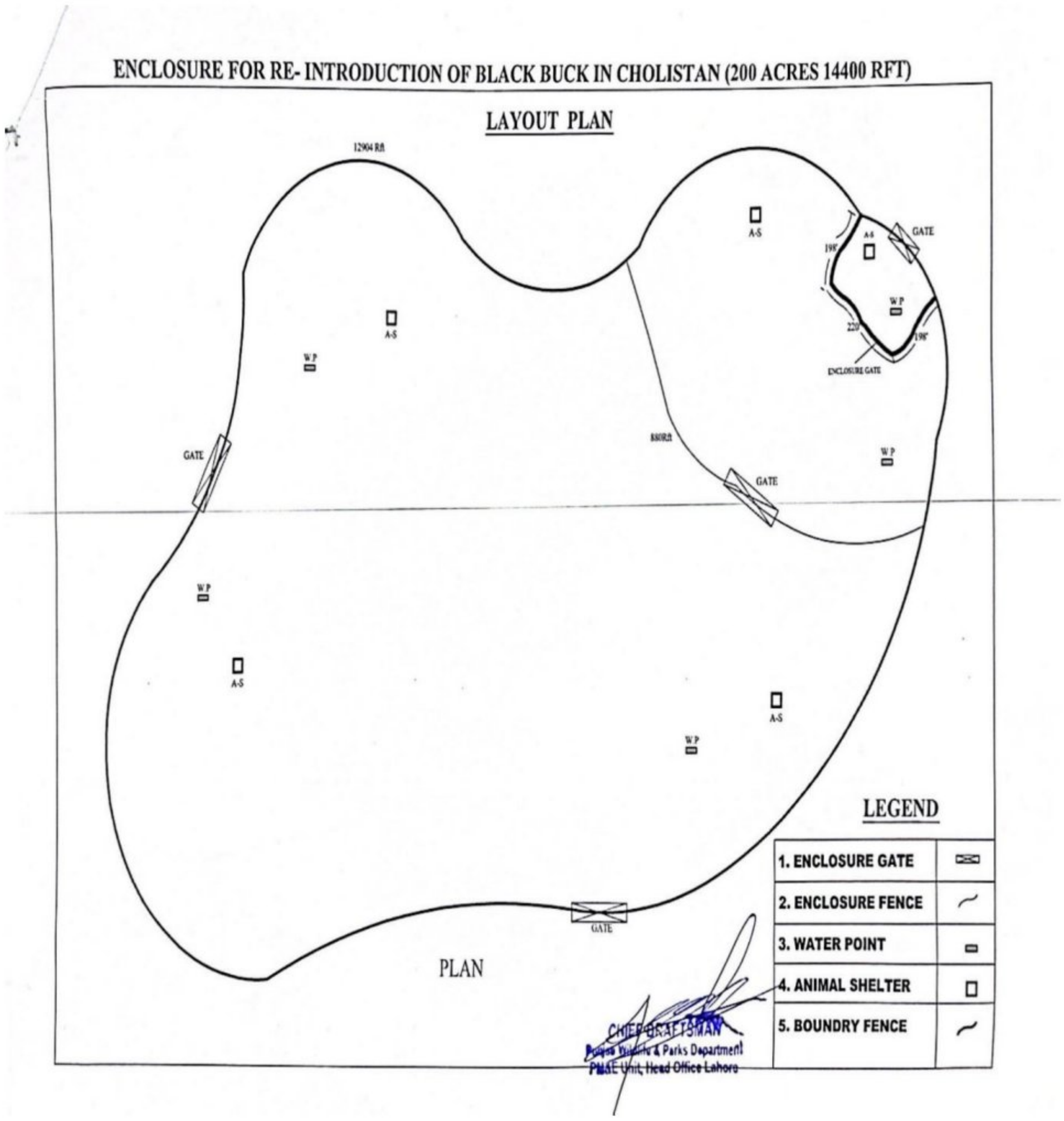
SAMI ULLAH

DESIGNED BY:

KHALID JAVED CDM
PUNJAB WILDLIFE & PARKS

CHIEF (PLANNING)
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

CamScanner


ENCLOSURE FOR RE- INTRODUCTION OF BLACK BUCK IN CHOLISTAN (200 ACRES 14400 RFT)
LAYOUT PLAN
12904 Rft
A-S
W.P
GATE
A-S
W.P
A-S
W.P
A-S
W.P
GATE
GATE
GATE
ENCLOSURE GATE
LEGEND
1. ENCLOSURE GATE
2. ENCLOSURE FENCE
3. WATER POINT
4. ANIMAL SHELTER
5. BOUNDRY FENCE
PLAN
CHIEF DRAFTSMAN
Parks & Parks Department
PM&E Unit, Head Office Lahore

ABSTRACT OF COST
MANAGEMENT OF ARA-BASHARAT NATIONAL PARK ALONG WITH BUFFER ZONE AT DISTRICT CHAKWAL

#	Description	Qty	Unit	Rate	Amount
1	Construction of Tourist hut 2Nos. 630 Sft each	1260	Sft	10248.31	12.913
2	Construction of viewing point and picnic points / bird watching tower 2Nos. 600 Sft each	1200	Sft	8122.76	9.748
3	Development of track and trails.	L.S	L.S	L.S	7.518
4	Construction of Information Center	1150	Sft	10797.39	12.417
5	Construction of Public Toitet	275	Sft	4043.63	1.112
6	Installation of 1 Cusec Turbine.	1	Job	9801000	9.801
7	Installation of Water Supply Line.	6560	Rft	907.77	5.955
8	Construction of OHWR.	10000	Gln	695.5	6.955
	Total				**66.419**

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

ROUGH COST ESTIMATE FOR TOURIST HUTS (630 SFT / EACH)

#	Description	Plinth Area	B.P	P.H	S.I	E.I	Unit Rates	Amount
1	Construction of Tourist hut	630	4802	176		310	5288	3331440
2	Extra for Architectural features.	630	100				100	63000
3	Extra for Granite pre-polished porclian tile	550					357.35	196542.5
4	Extra for Aluminum Door and window Security Grill.	149	400				400	59600
5	Extra for PVC Venyal Panneling.	1236	250				250	309000
6	Extra for Ceiling with gypsium sheet both side laminated	300	154.75				154.75	46425
7	Extra for providing and laying Guttka (Exterior facing) i/c water proofing treatment and weather shield painting	1050					260.20	273210
8	Extra for Soakage pit complete in all respect	1					420000	420000
9	Extra for imported Bath fitting (Porta)	1					100000	100000
10	Extra Split Air Conditioner 1.5 Ton	2					200000	400000
11	Extra for Solar system	1					400000	400000
12	Extra for External Devolment @ 12% of Sr No 1	1					399773	399773
13	Extra for installation of Golda matic water Pump	1					150000	150000
	Total							**6148990.3**
	Add 5% PST							**307450**
	G.Total							**6456440**
	Cost of 2 Nos.	**2**					**6456440**	**12912880**
						or	**12.913**	

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

ABSTRACT OF COST
FOR THE CONSTRUCTION SEWERAGE SYSTEM

Sr. No	Description	Area	Rate	Unit	Amount
1	Sewerage Line 100 Rft	100 Rft	685.83	P-Rft	68583.00
2	Manholes 2 Nos	2 Nos	27126	Each	54252.00
3	Septic tank 1 No	1 Nos	139256	Each	139256.00
4	Soakage pet 1 No	1 Nos	158379.00	Each	158379.00
	Total				420470
	Say				420000.000
	Cost in million				0.420

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION OF SEWERAGE SYSTEM

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of trenches in all kinds of soil, except cutting rock, for water supply pipelines upto 5 ft. (1.5 m) depth from ground level, including trimming, dressing sides, leveling the beds of trenches to correct grade and cutting pits for joints, etc. complete in all respects.*						
		1 x	*100 x*	*2 x*	*3 =*	*600 Cft*	
					Total: =	***600 Cft***	
					@ 11293.90	*%oCft*	*6776*
2	*Providing and laying R.C.C. pipe sewers, moulded with cement concrete 1:1½:3 conforming to ASTM Specification C-76-79, Class II. Wall B, including carriage of pipe from factory to site of work, lowering in trenches to correct alignment and grade, jointing with rubber ring, cutting pipes where necessary, testing, etc., complete,9"i/d.*						
	\	*1 x*	*100*		*=*	*100 Rft*	
					Total: =	***100 Rft***	
					@ 595.50	*P-Rft*	*59550*
3	*Rehandling of earthwork: Lead upto a single throw of Kassi, phaorah or shovel*						
		1 x	*600*		*=*	*600 Cft*	
					Total: =	***600 Cft***	
					@ 3762.00	*%oCft*	*2257*
						Total:	***68583***

Cost of 1Rft ***68583 / 100 = 685.83***

Annexure22 - Rough Cost Estimates & Quotations

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in ordinary soil (Manual).*						
		1 x	*4.5 x*	*4.5 x*	*3.75 =*	*75.94 Cft*	
					Total: =	***75.94 Cft***	
					@ 15824.15	*%oCft*	*1202*
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	*4.5 x*	*4.5 x*	*0.5 =*	*10.13 Cft*	
					Total: =	***10.13*** *Cft*	
					@ 29142.60	*%Cft*	*2952*
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
		2 x	*3.5 x*	*0.75 x*	*4 =*	*21 Cft*	
		2 x	*2 x*	*0.75 x*	*4 =*	*12 Cft*	
					Total: =	***33*** *Cft*	
					@ 34875.55	*%Cft*	*11509*
4	*Cement plaster ½" thick 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						
		1 x	*14 x*	*4*	*=*	*56 Sft*	
		1 x	*8 x*	*4*	*=*	*32 Sft*	
					Total: =	***88*** *Sft*	
					@ 4309.90	*%Sft*	*3793*

Annexure22 - Rough Cost Estimates & Quotations

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
5	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in all respect:-*						
		1 x	*3.5 x*	*3.5 x*	*0.33 =*	*4 Cft*	
					Total: =	***4 Cft***	
					@ 735.50	*P-Cft*	*2942*
6	*Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*						
		1 x	*4 x*	*6.75 x*	*0.454 =*	*12 Kgs*	
					Total: =	***12 Kgs***	
					@ 35477.85	*%Kgs*	*4257*
7	*Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate) 1:2:4 ratio.*						
		1 x	*2 x*	*2 x*	*0.17 =*	*1 Cft*	
					Total: =	***1 Cft***	
					@ 47135.90	*%Cft*	*471*
						Total:	***27126***

Annexure22 - Rough Cost Estimates & Quotations

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Earthwork excavation in open cutting for sewers manholes as shown in drawings including sluttering and timbering, dressing to correct section and dimensions according to templates and levels, and removing surface water, in all types of soil except shingle, gravel and rock:-* *i) 0 ft. to 7.0 ft. (0 to 2.10 m) depth*						
		1 x	10 x	7.25 x	6.5 =	471.25 Cft	
					Total: =	**471.25 Cft**	
					@ 17352.30 %oCft		8177
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	10 x	7.25 x	0.5 =	36.25 Cft	
					Total: =	**36.25** Cft	
					@ 29142.60 %Cft		10564
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
	L wall	2 x	9 x	1.125 x	4 =	81 Cft	
		2 x	8.25 x	0.75 x	2 =	24.75 Cft	
	SW	2 x	4 x	1.125 x	4 =	36 Cft	
		2 x	4 x	0.75 x	2 =	12 Cft	
	Partition wall	2 x	4 x	0.375 x	6 =	18 Cft	
					Total: =	**171.75** Cft	
	Deduction						
		2 x	0.375 x	0.5 x	5.5 =	2.06 Cft	
	Hodhi	2 x	3 x	0.375 x	0.5 =	1.13 Cft	
					Total: =	**3.19** Cft	

Annexure22 - Rough Cost Estimates & Quotations

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
					Total: =	**168.56** Cft	
					@ 34875.55	%Cft	58786
4	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in allrespect Type C (nominal mix 1:2:4)*						
	Lintel	2 x	0.375 x	0.5 x	5.5 =	2.06 Cft	
	Slab	1 x	8.25 x	5.5 x	0.5 =	23 Cft	
					Total: =	**25.06** Cft	
					@ 735.50	P_Cft	18432
5	*Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*						
		1 x	25.06 x	6.75 x	0.454 =	77 Kgs	
					Total: =	**77** Kgs	
					@ 35477.85	%Kgs	27318
6	*Cement plaster 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						
	Inside	3 x	12 x	x	6 =	216 Sft	
	Outside	1 x	27.5 x	x	2 =	55 Sft	
	Wall	2 x	8.25 x	0.75	=	12.38 Sft	
		2 x	4 x	0.75	=	6 Sft	

Annexure22 - Rough Cost Estimates & Quotations

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		2 x	0.375 x	4	=	3 Sft	
					Total: =	**292.38** Cft	
					@ 4622.90	%Sft	13516
7	*Providing and laying topping of cement concrete 1:2:4,Including surface finishing and dividing in panels:-(a) 1"(25 mm) thick*						
		3 x	4 x	2	=	24 Sft	
					Total: =	**24.00** Sft	
					@ 7158.55	%Sft	1718
8	*Providing and fitting, cast iron soil pipe with lead caulked, yarn joint:- a) 10 cm (4") i/d*						
		1 x	6		=	6 Rft	
					Total: =	**6.00** Rft	
					@ 457.50	P-Rft	2745
						Total:	**139256**

Annexure22 - Rough Cost Estimates & Quotations

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of well in dry upto 20'(6 metre) below ground level, and disposal of soil within one chain (30 metre) in hard soil*						
	From 0 to 5 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	**192.5 Cft**	
					@ *13618.45*	*%oCft*	2622
	From 5 to 10 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	**192.5 Cft**	
					@ *14235.40*	*%oCft*	2740
	From 10 to 15 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	**192.5 Cft**	
					@ *15559.65*	*%oCft*	2995
	From 15 to 20 ft depth	*1x22/7x3.5x3.5x5*				*192.5 Cft*	
					Total: =	**192.5 Cft**	
					@ *17500.80*	*%oCft*	3369
2	*Providing, making and laying R.C.C. well curb in position, using coarse sand, including all kinds of form, moulds, curing, shuttering, rendering and finishing the exposed surface, (including screening and washing of aggregate :- ratio 1:2:4*						
		1 x	*11 x*	*0.75 x*	*2 =*	*16.5 Cft*	
					Total: =	**16.5 Cft**	
					@ *820.30*	*P-Cft*	13535
3	*Pacca brick work other than building up to 10ft height .cement sand mortar 1:5 ratio*						
		1 x	*11 x*	*0.75 x*	*10 =*	*82.5 Cft*	
					Total: =	**82.5 Cft**	

Annexure22 - Rough Cost Estimates & Quotations

SOKAGE PIT

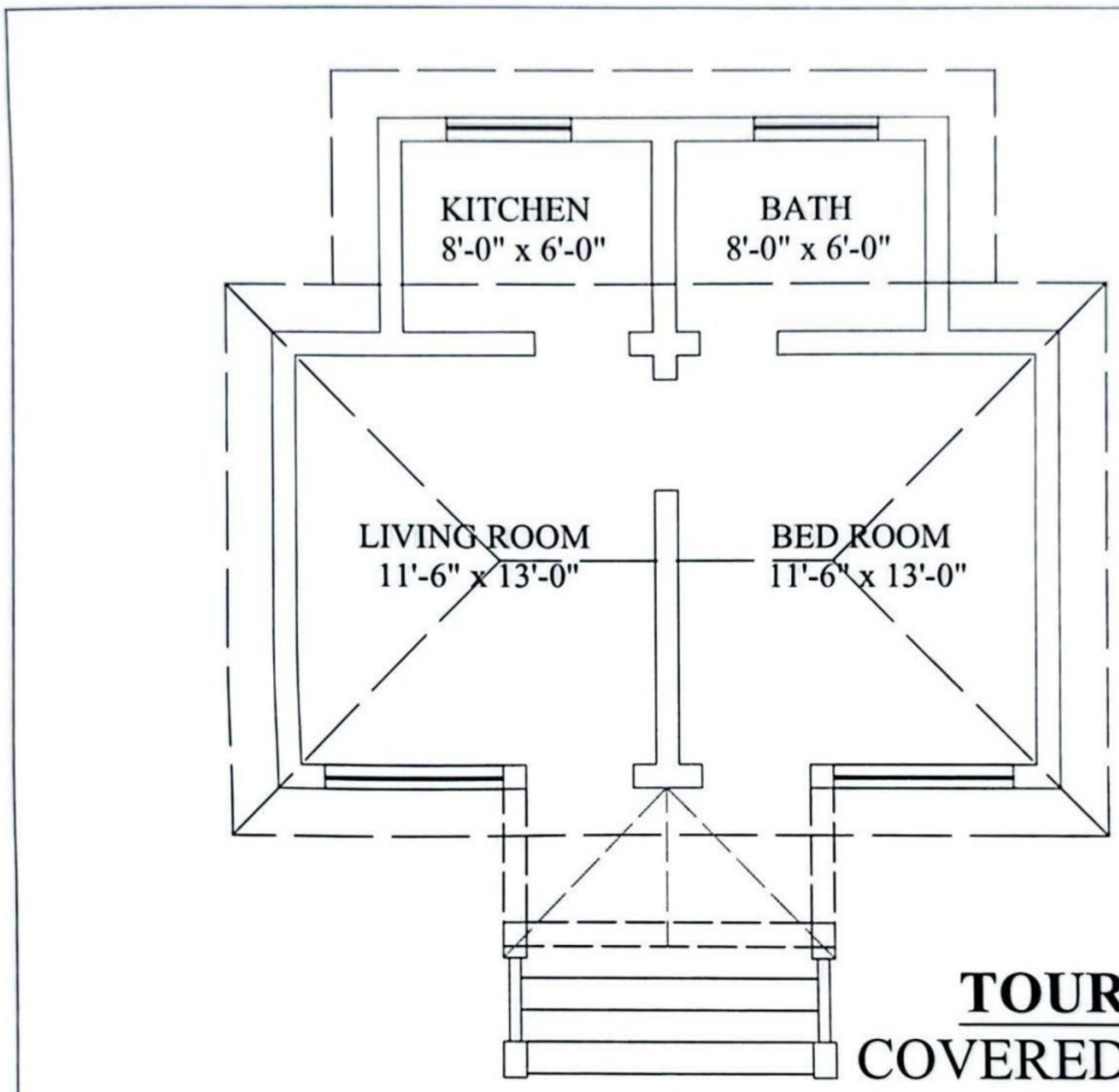
S.No	Description	No	Length	Breadth	Depth	Contents	Amount
				@	37146.60	%Cft	30646
4	*Add extra for first floor*						
		1 x	11 x	0.75 x	10 =	82.5 Cft	
					Total: =	**82.5** Cft	
			37146.60 +	919.80	@ 38066.40	%Cft	31405
5	*Add extra for Pacca brick work in stening of well or any other circular masonry*						
		1 x	11 x	0.75 x	20 =	165 Cft	
					Total: =	**165** Cft	
				@	3395.30	%Cft	5602
6	*Cement plaster 1:4 ratio upto 20' height ½" thick*						
		Inside	1x22/7x3.50x30			220 Sft	
					Total: =	**220** Sft	
				@	4622.90	%Sft	10170
7	*Reinforced cement concrete in roof slab, beams,columns lintels, girders and other situ or precast laid in position, or pre-stressed members cast structural members laid in situ, complete in all respects:-*						
		1x3.14x(3.5x3.5)x0.50			=	19.23 Cft	
					Total: =	**19.23** Cft	
				@	735.50	P-Cft	14144
8	*Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joint sand fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes charges for binding of steel reinforcement (also includes*						

Annexure22 - Rough Cost Estimates & Quotations

SOKAGE PIT

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		1 x	19.23 x	6.75 x	0.454 =	59 Kgs	
					Total: =	59 Kgs	
					@ 35477.85	%Kgs	20932
9	Providing and fitting cost iron soil pipe with lead caulked yarn joints (vent pipe)4" including dia						
			6		=	6 Rft	
					Total: =	6 Rft	
					@ 457.50	P-Rft	2745
10	Providing and fixing terrace railing of 2" (50 mm) i/dconduit pipe 16 SWG, welded with 5/8"x5/8" (16x16 mm)square bar 2.75 ft. (838 mm) high fixed at 5" (125 mm)centre to centre, in reinforced cement concrete slab withsuitable arrangement, complete in all respects, as per design and drawing.						
		1 x	3.14 x	3.5	=	10.99 Rft	
					Total: =	10.99 Rft	
					@ 1953.95	P-Rft	21474
					Total:		158379

Annexure22 - Rough Cost Estimates & Quotations



TOURIST HUT

COVERED AREA 630 Sft

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

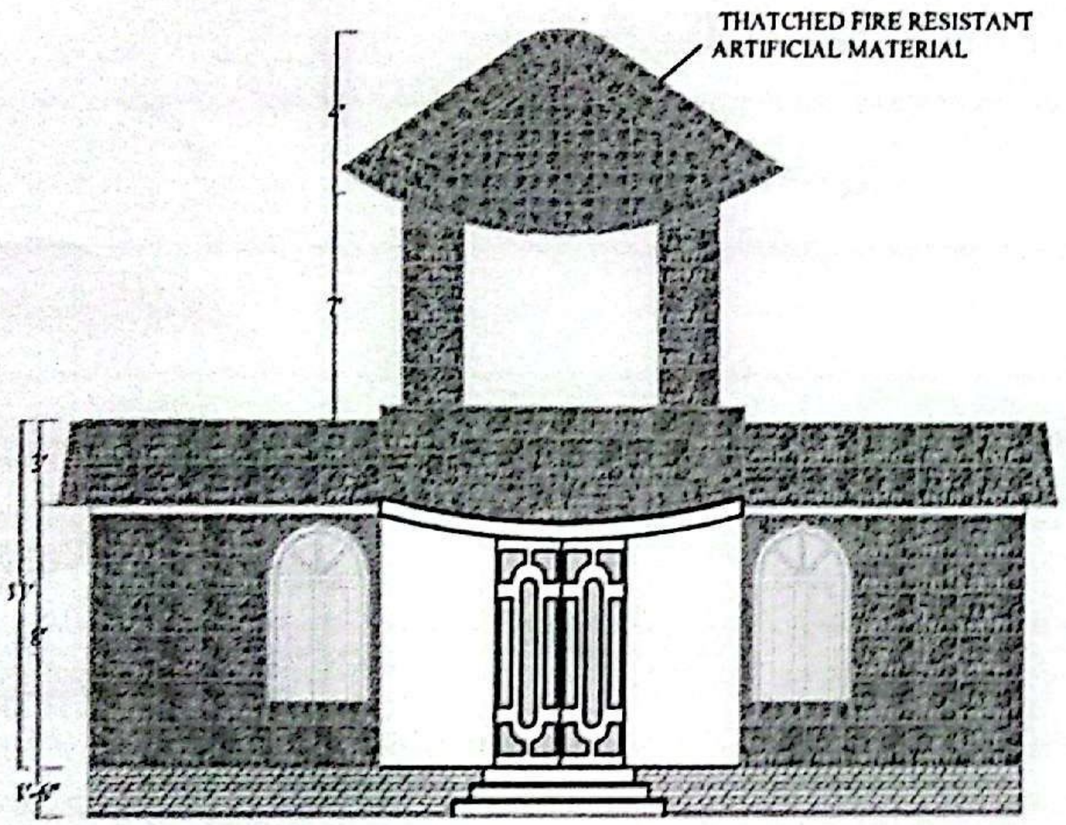
ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF VIEWING POINTS AND PICNIC SPOTS / BIRD WATCHING TOWER (600 SFT)

#	Description	Plinth Area	B.P	P.H	S.I	E.I	Unit Rates	Amount
1	Construction of viewing point and picnic points / bird watching tower	500	4802	176		310	5288	2644000
2	Construction of thatched bird watching hut 1st floor	100	4317	176		310	4803	480300
3	Extra for providing and laying thatched fire resistant artificial material (Exterior facing)	1150	200				200	230000
4	Extra for External Devolment @ 12% of Sr No 1	1					317280	317280
5	Extra for Solar system	1	400000				400000	400000
6	Extra for installation of Golda matic water Pump	1	150000				150000	150000
7	Extra for Soakage pit complete in all respect	1	420000				420000	420000
	Total							**4641580**
	Add 5% PST							**232079**
	G.Total							**4873659**
	Cost of 2 Nos.	**2**					**4873659**	**9747318**
							9.748	**million**

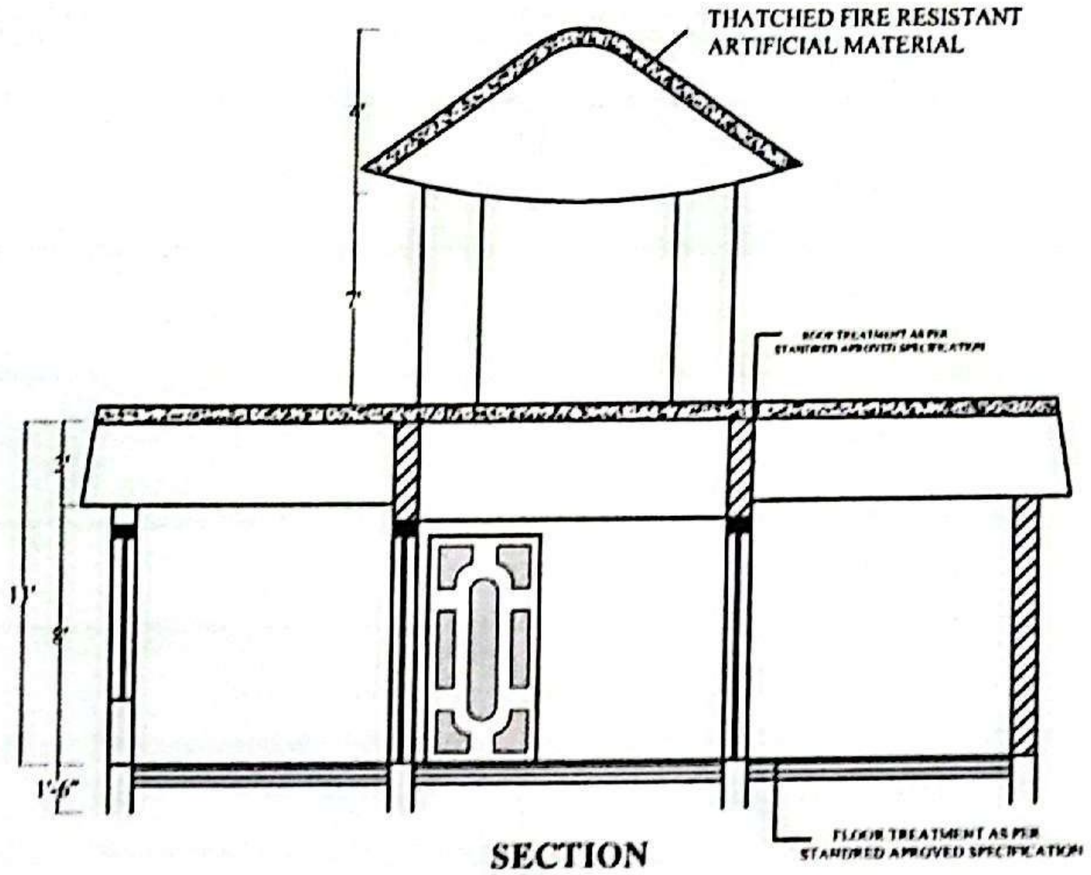
CHIEF URAL FOMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

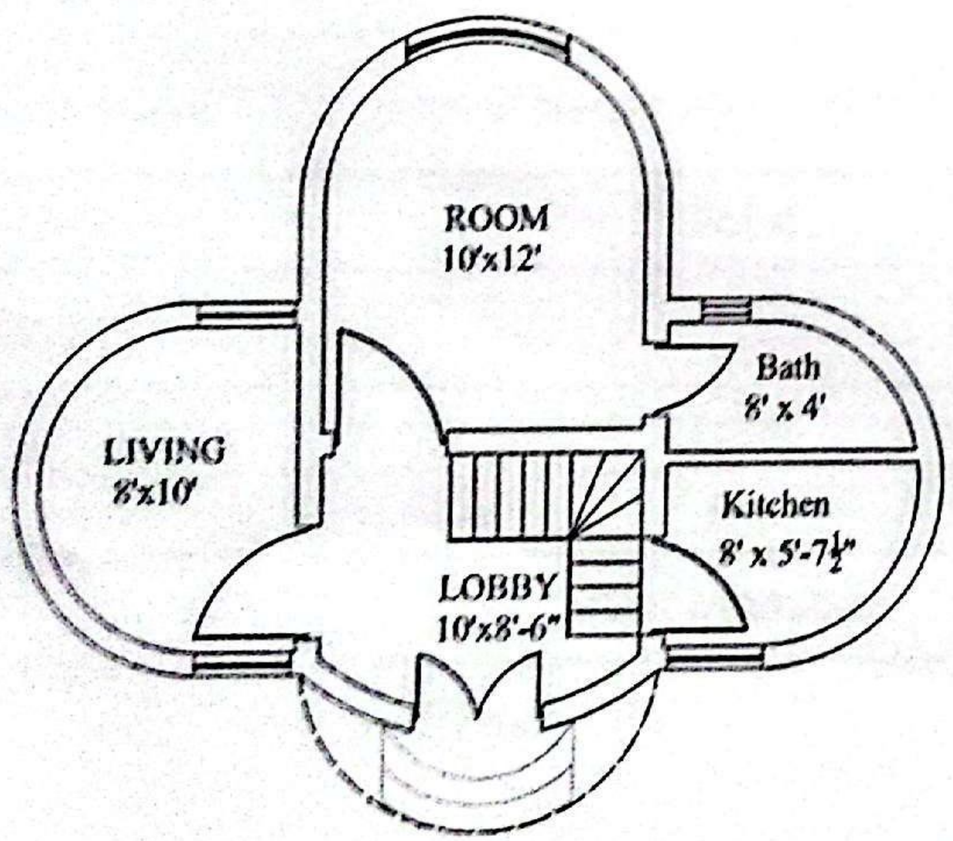
THATCHED BIRD WATCHING HUT (600 Sft)



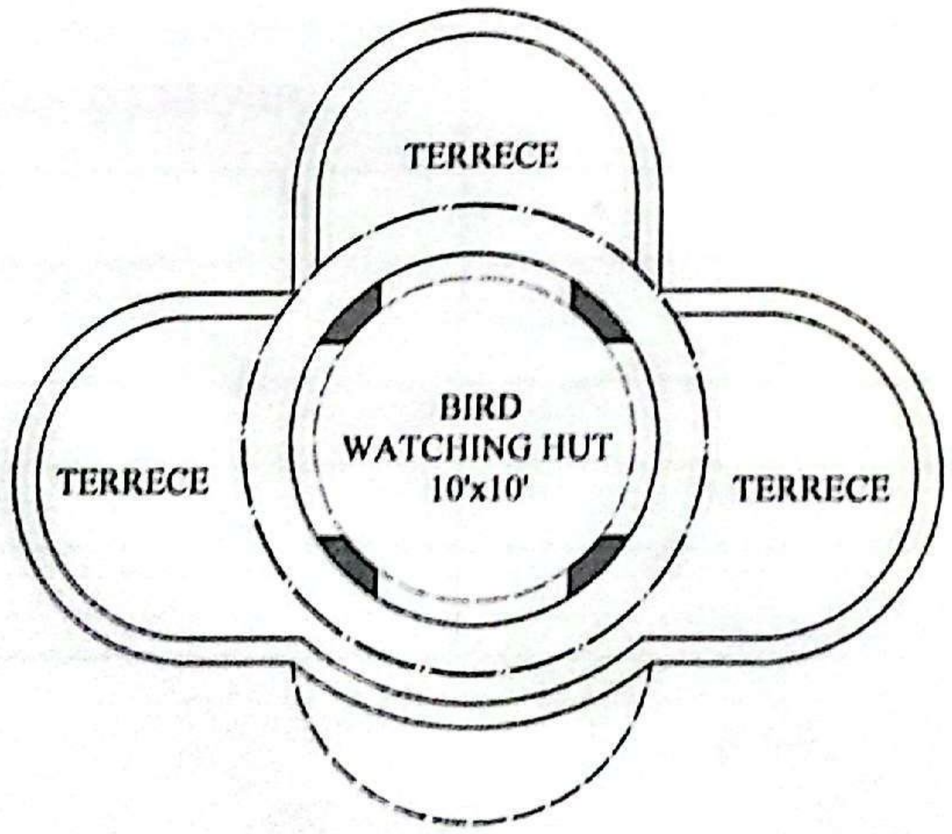
ELEVATION



SECTION



GROUND FLOOR PLAN



1st FLOOR PLAN

PROJECT,

GREEN PAKISTAN PROGRAMME
REVIVAL OF WILDLIFE RESOURES IN PUNJAB
DEVOLPMENT OF WILDLIFE RESERVE AT
NAMAL LAKE

TITTLE ,

THATCHED BIRD WATCHING HUT

STATEMENT OF AREA

TOTAL AREA	600.00 (S F T)
COVERED AREA	600.00 (S F T)

SCHEDULE OF DOORS/WINDOWS

S/NO	TYPE	SIZE	SILL	DESCRIPTION
1	D1	3'-6" x 7'		WOODEN DOOR FRAMES IN IRON FRAME
2	D2	3' x 7'		
3	D3	2'-6" x 7'		
WINDOWS				
4	W	3' x 5'-0"	2'-0"	ALUMINIUM FRAME GLASS WINDOWS
5				
6				
7				

CLIENT:

PUNJAB WULDLIFE AND PARKS, DEPARTMENT

CHIEF ENGINEER
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

ABSTRACT OF COST
FOR THE CONSTRUCTION OF PUBLIC TOILET 275 SFT AT
ARA-BASHARAT NATIONAL PARK CHAKWAL

Sr. No	Description	Rate	Amount
1	Main Building	680200	680200.00
2	Electrification	42500	42500.00
3	Sanitary installation	125800.00	125800.00
4	Sewerage	33500.00	33500.00
5	Manhole	25423.00	25423.00
6	Septic tank`	139440.00	139440.00
7	Compound wall 4-1/2" thick 6' height above plinth level 36.625 @3361/Rft	12097.00	12097.00
	Total		1058960
	Add 5% PST		52948
	Total		1111908
	Say		1112000
	Cost in Million		1.112

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION OF PUBLIC TOILETS
Main Building

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in hard soil or soft murum.*						
		3 x	11.625 x	2.5 x	1.5 =	130.78 Cft	
		3 x	8.5 x	2.5 x	1.5 =	95.63 Cft	
					Total: =	**226.41 Cft**	
				@	15824.15	%oCft	3583
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		3 x	11.625 x	2.5 x	0.5 =	43.59 Cft	
		3 x	8.5 x	2.5 x	0.5 =	31.88 Cft	
					Total: =	**75.47 Cft**	
				@	29142.60	%Cft	21994
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
	1st step	3 x	10.625 x	1.5 x	0.5 =	23.91 Cft	
	2nd step	3 x	10.25 x	1.125 x	0.5 =	17.3 Cft	
	3rd step	3 x	9.875 x	0.75 x	1.5 =	33.33 Cft	
	S.Ws 1ST step	3 x	9.5 x	1.5 x	0.5 =	21.38 Cft	
	2nd step	3 x	9.875 x	1.125 x	0.5 =	16.66 Cft	
	3rd step	3 x	10.25 x	0.75 x	1.5 =	34.59 Cft	
					Total: =	**147.17 Cft**	
				@	34875.55	%Cft	51326
4	*Providing and laying damp proof course of cement concrete 1:2:4 (using cement, sand and shingle), including bitumen coating. (a) with one coat of bitumen and one coat of polythene sheet 500 gauge (1) 1-1/2" thick (40mm)*						
		3 x	9.875 x	0.75	=	22.22 Sft	
		3 x	10.25 x	0.75	=	23.06 Sft	

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION OF PUBLIC TOILETS
Main Building

S.No	Description		No	Length	Breadth	Depth	Contents	Amount
						Total: =	*45.28 Sft*	
						@ 11569.40	*%Sft*	*5239*
5	*Pacca brick work in ground floor 1:6 ratio*							
			3 x	*9.875 x*	*0.75 x*	*7.5 =*	*166.64 Cft*	
			2 x	*10.25 x*	*0.75 x*	*7.5 =*	*115.31 Cft*	
			1 x	*10.25 x*	*0.375*	*7.5 =*	*28.83 Cft*	
						Total: =	***310.78*** *Cft*	
	Deduction							
		Door	*2 x*	*2.5 x*	*7 x*	*0.75 =*	*26.25 Cft*	
			2 x	*3 x*	*7 x*	*0.75 =*	*31.5 Cft*	
			2 x	*2 x*	*1.5 x*	*0.75 =*	*4.5 Cft*	
						Total: =	***62.25*** *Cft*	
						Total: =	***248.53*** *Cft*	
						@ 37548.55	*%Cft*	*93319*
6	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in all respect:- (3) Type C (nominal mix 1:2:4)*							
		Lintel	*2 x*	*3.5 x*	*0.75 x*	*0.5 =*	*2.63 Cft*	
		Door /window	*2 x*	*4 x*	*0.75 x*	*0.5 =*	*3 Cft*	
		Roof /slab	*1 x*	*11.875 x*	*12.25 x*	*0.415 =*	*60.37 Cft*	
						Total: =	***66 Cft***	
						@ 735.50	*P-Cft*	*48543*
7	*Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (b) Deformed bars Grade 40.*							

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION OF PUBLIC TOILETS
Main Building

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
		1 x	66 x	6.75 x	0.454 =	202 Kgs	
					Total: =	**202** Kgs	
					@ 35477.85	%Kgs	71665
8	*Pacca brick work in ground floor cement sand mortar 1:6 ratio*						
		2 x	11.875 x	0.75 x	1 =	17.81 Cft	
		2 x	12.25 x	0.75 x	1 =	18.38 Cft	
					Total: =	**36.19 Cft**	
					@ 37548.55	%Cft	13589
9	*Single layer of tiles 9"x4½"x1½" (225x113x40 mm) laid over 4"(100 mm) earth and 1" (25 mm) mud plaster without Bhoosa, grouted with cement sand 1:3 on top of RCC roof slab, provided with 34 lbs. per %Sft. or 1.72 Kg/Sq.m bitumen coating sand blinded.*						
		1 x	9.875 x	10.25	=	101.22 Sft	
					Total: =	**101.22** Sft	
					@ 13695.75	%Sft	13863
10	*Cement plaster 3/8" (10 mm) thick under soffit of R.C.C. roof slabs only, upto 20' height. 1:3*						
		1 x	8.375 x	8.75	=	73.28 Sft	
					Total: =	**73.28** Sft	
					@ 5274.95	%Sft	3865

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION OF PUBLIC TOILETS
Main Building

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
11	*Cement plaster 1:4 upto 20' (6.00 m) height:-1/2" thick*						
	inside	4 x	8.375 x	8	=	268 Sft	
		4 x	8.75 x	8	=	280 Sft	
	Outside	2 x	9.875 x	10	=	197.5 Sft	
		2 x	10.25 x	10	=	205 Sft	
					Total: =	**950.5** Sft	
					@ 4622.90	%Sft	43941
12	*Providing and fixing 1½" (40 mm) thick hollow flush doors and windows with commercial ply (3 ply) on both faces of deodar wood shutter frame 1¼" (30 mm) thick and portal wood braces at about 3" (75 mm) apart and deodar wood lapping 1½"x3/8" (40 mmx10 mm) fixed with M.S. chowkat (frame) including chromium plated fittings, etc. complete in all respects (without sliding bolt or lock):-*						
		4 x	2.5 x	7	=	70 Sft	
					Total: =	**70** Sft	
					@ 1975.10	P-Sft	138257
13	*Providing and fixing steel windows using M.S. sheet (16 SWG) moulded tubular pipe 1½"x1½" (40x40mm) for frame and 1¼"x1¼" (30x30mm) for leaves including M.S. square bars ¼"x¼" (6x6 mm) welded around each panel of frame, 5 mm thick glass panes fixed with double M.S. square tubular pipe 3/8"x3/8" (10x10mm) (22 SWG) beading with U' shaped rubber lining, brass fitting, holdfast, including painting three coats complete in all respects.*						
		2 x	2 x		1.5 =	6 Sft	
					Total: =	**6** Sft	

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION OF PUBLIC TOILETS
Main Building

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
				@	1343.60	P-Sft	8062
14	*Supplying and filling sand under floor; or plugging in wells.*						
		1 x	8.375 x	8.75 x	0.33 =	24.18 Cft	
					Total: =	**24.18** Cft	
				@	3987.00	%Cft	964
15	*Dry rammed brick or stone ballast, 1½" to 2"(40 mm to 50 mm) gauge.*						
		1 x	8.375 x	8.75 x	0.33 =	24.18 Cft	
					Total: =	**24.18** Cft	
				@	12309.00	%Cft	2976
16	*Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate) 1:2:4 ratio.*						
		1 x	8.375 x	8.75 x	0.125 =	9.16 Cft	
					Total: =	**9.16** Cft	
				@	47135.90	%Cft	4318
17	*Providing and laying superb quality Porcelain glazed tiles flooring of Master / Stilebr and or approved equivalent manufacturer of specified size in approved design, Color and Shade with adhesive / bondover 3/4" thick (1:3) cement plaster i/c the cost of sealer for finishing the jointsi / ccutting grinding complete in all respect as approved and directed by the Engineer Incharg. Full body Glazed tiles 400 mm x 400 mm*						
		1 x	8.375 x	8.75	=	73.28 Sft	
					Total: =	**73.28** Sft	
				@	369.60	P.Sft	27084

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION OF PUBLIC TOILETS
Main Building

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
18	*Providing and laying superb quality Porcelain glazed tiles Skirting / dado of Master / Stilebr and or approved equivalent manufacturer of specified size in approved design, Color and Shade with adhesive / bondover 3/4" thick (1:3) cement plaster i/c the cost of sealer for finishing the jointsi / ccutting grinding complete in all respect as approved and directed by the Engineer Incharg. Full body Glazed tiles 400 mm x 400 mm*						
		4 x	8.375 x	4 x	=	134 Sft	
		4 x	8.75 x	4 x	=	140 Sft	
					Total: =	**274** Sft	
					@ 389.90 P.Sft		106832.6
19	*Preparing surface and painting corrugated surface, patent roofing, etc.*						
		4 x	2.5 x	7 x	=	70 Sft	
		4 x	2 x	1.5 x	=	12 Sft	
					Total: =	**82** Sft	
	2 Sides				**Total: =**	**164** Sft	
					@ 4266.30 %Sft		6997
20	*Distempering 3 coats*						
					=	621.28 Sft	
					Total: =	**621.28** Sft	
					@ 1518.20 %Sft		9432
21	*Providing and fixing ,approved quality mortice lock*						
		4			=	4 Nos	
					Total: =	**4** Nos	
					@ 1098.00 Each		4392
						Total:	**680242.4**
						Say	**680200**

22

Annexure22 - Rough Cost Estimates & Quotations

ELECTRIFICATION

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Supply and erection of PVC pipe for wiring recessed in walls, including inspection boxes, pull boxes, hooks, cutting jharries, and repairing surface, etc., complete with all specials*						
	25 mm i/d.						
		1	*x*	*35*		= *35 Mtr*	
						Total: = ***35*** *Mtr*	
					@ *438.25*	*P-Mtr*	*15339*
2	*Supply and erection of single core PVC insulated copper conductor cables, in prelaid PVC pipe / M.S. conduit / G.I pipe / wooden strip batten / wooden casing a capping / G.I. wire / trenches (rate for cables only):-*						
	iv)7/0.91 mm (7/0.036")	*1*	*x*	*35*		= *35 Mtr*	
						Total: = ***35*** *Mtr*	
					@ *245.05*	*P-Mtr*	*8577*
	i)3/0.74 mm (3/0.029")	*1*	*x*	*100*		= *100 Mtr*	
						Total: = ***100*** *Mtr*	
					@ *117.10*	*P-Mtr*	*11710*
3	*Supply and erection of M.S. sheet box of 16 SWG, 10 cm (4") deep, with 4.75 mm thick (3/16") backlight sheet top, for recessed wiring, including making holes for regulators, switches, plugs, etc.*						
	i) 10 x 10 cm (4"x4")			*4*		= *4 Nos*	
						Total: = ***4*** *Nos*	
					@ *382.55*	*Each*	*1530*

Annexure22 - Rough Cost Estimates & Quotations

ELECTRIFICATION

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
4	*Supply and erection of iron/aluminum clad, 500 volts main switches with kitkat fuses, on angle iron board with 3 mm (1/8") thick M.S. sheet covering, including bonding to earth with necessary flexible pipe and thimbles, etc.*						
	ii)30/35 Amp.	*1*				= *1 Nos*	
						Total: = ***1*** *Nos*	
					@ *4574.10*	*Each*	*4574*
5	*Supply and erection of switches 5 Amp piano type*						
		4				= *4 Nos*	
						Total: = ***4*** *Nos*	
					@ *102.70*	*Each*	*411*
6	*Supply and erection of button backlite large siz.*						
		4				= *4 Nos*	
						Total: = ***4*** *Nos*	
					@ *78.90*	*Each*	*316*

Total: ***42457***

Say ***42500***

Annexure22 - Rough Cost Estimates & Quotations

SANITARY INSTALLATION

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Providing and fitting glazed earthen ware water closet, squatter type (Orisa pattern), combined with foot rest.*						
	White	2			=	2 Nos	
					Total: =	2 Nos	
					@ 16728.95	Each	33458
2	*Providing and fitting glazed earthen ware wash hand basin 56x40 cm (22"x16") including bracket set, waste pipe and waste coupling, etc. i) white, with pedestal*						
		2			=	2 Nos	
					Total: =	2 Nos	
					@ 11746.70	Each	23493
3	*Providing and fitting plastic made low down flushing cistern 1363 litter (3 gallons) capacity, including bracket set, copper Connection, etc. complete. White*						
		2			=	2 Nos	
					Total: =	2 Nos	
					@ 5589.70	Each	11179
4	*Providing and fitting "P" trap:- i) 10 cm (4") of cast iron.*						
		4			=	4 Nos	
					Total: =	4 Nos	
					@ 1321.15	Each	5285
5	*Providing and fixing, floor trap of cast iron, including concrete chamber all round, and C.I. grating:- 10x7.5 cm (4"x3")*						
		2			=	2 Nos	
					Total: =	2 Nos	
					@ 1191.20	Each	2382

Annexure22 - Rough Cost Estimates & Quotations

SANITARY INSTALLATION

S.No	Description	No	Length	Breadth	Depth	Contents	Amount

6 *Providing and fitting 10 cm (4") gully trap, including cement concrete, cost of PVC grating 15x15 cm (6"x6") and masonry chamber 30x30 cm (12"x12").*

	2			=	2	Nos
				Total: =	**2**	Nos
				@ 1605.50	Each	3211

7 *Providing and fitting, cast iron soil pipe with lead caulked, yarn joint:-*

) 10 cm (4") i/d	2 x	2		=	4	Mtr
				Total: =	**4**	Mtr
				@ 1500.60	P-Mtr	6002
b) 5 cm (2") i/d	2 x	2		=	4	Mtr
				Total: =	**4**	Mtr
				@ 712.35	P-Mtr	2849

8 *Providing and fitting, chromium plated or brass oxidised, swan neck cock 15 mm (½") dia. three way*

2			=	2	Nos
			Total: =	**2**	Nos
			@ 2006.40	Each	4013

9 *Providing and fixing underground stop cock 13 mm (½"), with chromium plated cover.*

4			=	4	Nos
			Total: =	**4**	Nos
			@ 1885.80	Each	7543

Annexure22 - Rough Cost Estimates & Quotations

SANITARY INSTALLATION

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
10	*Providing and fixing chromium plated bib cock:- i) 2 cm (¾")*						
		2				= 2 Nos	
						Total: = **2** Nos	
						@ 1879.20 Each	3758
11	*Providing and fixing looking glass 55x40 cm (22"x16") size, and 5 mm thick, first quality.*						
		2				= 2 Nos	
						Total: = **2** Nos	
						@ 1457.70 Each	2915
12	*Providing, laying, cutting, jointing, testing and disinfecting G.I. pipeline in trenches, with socket joints, using G.I. 2 pipes of B.S.S. 1387-1967 complete in all respects, with specials and valves. (Medium quality)*						
		¾"	50			= 50 Rft	
						Total: = **50** Rft	
						@ 300.70 P-Rft	15035
		½"	20			= 20 Rft	
						Total: = **20** Rft	
						@ 234.60 P-Rft	4692
						Total:	**125815**
						Say	**125800**

Annexure22 - Rough Cost Estimates & Quotations

SEWERAGE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation of trenches in all kinds of soil, except cutting rock, for water supply pipelines upto 5 ft. (1.5 m) depth from ground level, including trimming, dressing sides, leveling the beds of trenches to correct grade and cutting pits for joints, etc. complete in all respects.*						
		1 x	50 x	2 x	2.5 =	250 Cft	
					Total: =	**250** Cft	
				@	11293.90 %oCft		2823
2	*Providing and laying R.C.C. pipe, moulded with cement concrete 1:1½:3, with spigot socket or collar joint, etc. Including cost of reinforcement, conforming to B.S. 5911: Part I: 1981, Class "L" including carriage of pipe from factory to site of work, lowering in trenches to correct alignment and grade, jointing, cutting pipes where necessary, finishing and testing, etc., complete. iii) 225 mm (9:) i/d*						
		1 x	50 x		=	50 Rft	
					Total: =	**50** Rft	
				@	595.50 P-Rft		29775
3	*Rehandling of earthwork: Lead upto a single throw of Kassi, phaorah or shovel*						
		1 x	250 x		=	250 Rft	
					Total: =	**250** Rft	
				@	3762.00 %oCft		941
						Total:	**33539**
						Say	**33500**

Annexure22 - Rough Cost Estimates & Quotations

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Excavation in foundation of building, bridges and other structure i/c dag belling, dressing refilling around structure with excavated earth, watering and ramming lead upto one chain (30m) and lift upto 5' (1.5 m) in hard soil or soft murum.*						
		1 x	*4.5 x*	*4.5 x*	*3 =*	*60.75 Cft*	
					Total: =	***60.75*** *Cft*	
					@ 17709.10	*%oCft*	*1076*
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	*4.5 x*	*4.5 x*	*0.5 =*	*10.13 Cft*	
					Total: =	***10.13*** *Cft*	
					@ 29142.60	*%Cft*	*2952*
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
		2 x	*3.5 x*	*0.75 x*	*3.5 =*	*18.38 Cft*	
		2 x	*2 x*	*0.75 x*	*3.5 =*	*10.5 Cft*	
					Total: =	***28.88*** *Cft*	
					@ 34875.55	*%Cft*	*10072*
4	*Cement plaster 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*						
		1 x	*14 x*	*3.5*	*=*	*49 Cft*	
		1 x	*8 x*	*3.5*	*=*	*28 Cft*	
					Total: =	***77*** *Cft*	
					@ 4622.90	*%Cft*	*3560*

Annexure22 - Rough Cost Estimates & Quotations

MAN HOLE

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
5	*Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in all respect:- (3) Type C (nominal mix 1:2:4)*						
		1 x	*3.5 x*	*3.5 x*	*0.33 =*	*4 Cft*	
					Total: =	***4*** *Cft*	
				@	*735.50*	*P-Cft*	*2942*
6	*Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (b) Deformed bars Grade 40.*						
		1 x	*4 x*	*6.75 x*	*0.454 =*	*12.26 Kgs*	
					Total: =	***12.26*** *Kgs*	
				@	*35477.85*	*%Kgs*	*4350*
7	*Cement concrete plain, including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate) 1:2:4 ratio.*						
		1 x	*2 x*	*2 x*	*0.17 =*	*1 Cft*	
					Total: =	***1*** *Cft*	
				@	*47135.90*	*%Cft*	*471*
						Total:	***25423***
	Cost of 1 No	***25423 x***	***1***			***25423***	

Annexure22 - Rough Cost Estimates & Quotations

SEPTIC TANK

S.No	Description	No	Length	Breadth	Depth	Contents	Amount
1	*Earthwork excavation in open cutting for sewers manholes as shown in drawings including shuttering and timbering, dressing to correct section and dimensions according to templates and levels, and removing surface water, in all types of soil except shingle, gravel and rock:-*						
		1 x	10 x	7.3 x	6.5 =	471.25 Cft	
					Total: =	**471.25** Cft	
					@ 17352.30 %oCft		8177
2	*Cement concrete brick or stone ballast 1-1/2" to 2" (40 mm to 50 mm) gauge in foundation and plinth (b) Ratio 1:6:12*						
		1 x	10 x	6 x	0.5 =	30 Cft	
					Total: =	**30** Cft	
					@ 29142.60 %Cft		8743
3	*Pacca brick work in foundation and plinth in cement sand mortar Ratio 1:6*						
	L wall	2 x	9 x	1.1 x	4 =	81 Cft	
		2 x	8.25 x	0.8 x	2 =	24.75 Cft	
	SW	2 x	4 x	1.1 x	4 =	36 Cft	
		2 x	4 x	0.8 x	2 =	12 Cft	
	Partition wall	2 x	4 x	0.4 x	6 =	18 Cft	
					Total: =	**171.75** Cft	
	Deduction						
		2 x	0.38 x	0.5 x	5.5 =	2.06 Cft	
	Hodhi	2 x	3 x	0.4 x	0.5 =	1.13 Cft	
					Total: =	**3.19** Cft	
					Total: =	**168.56** Cft	
					@ 34875.55 %Cft		58786

Annexure22 - Rough Cost Estimates & Quotations

4 *Reinforced cement concrete in roof slab, beams, columns lintels, girders and other structural members laid in sit or precast laid in position ,or prestressed member cast in situ , complete in allrespect Type C (nominal mix 1:2:4)*

Lintel	2	x 0.38	x 0.5	x 5.5	=	2.06	Cft
	1	x 8.25	x 5.5	x 0.5	=	23	Cft
					Total: =	**25.06**	Cft
				@	735.50	P-Cft	18432

5 *Fabricatiion of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- (a) Deformed bars.*

1	x 25.1	x 6.8	x 0.454	=	77	Kgs
				Total: =	**77**	Kgs
			@	35477.85	%Kgs	27318

6 *Cement plaster 1:4 upto 20' (6.00 m) height:- b) ½" (13 mm) thick*

Inside	3	x 12	x	x	6	=	216 Sft
Outside	1	x 27.5	x	x	2	=	55 Sft
Wall	2	x 8.25	x 0.8			=	12.38 Sft
	2	x 4	x 0.8			=	6 Sft
	2	x 0.38	x		4	=	3 Sft
					Total: =		**292.38** Sft
				@	4622.90	%Sft	13516

7 *Providing and laying topping of cement concrete 1:2:4,Including surface finishing and dividing in panels:- (a) 1" (25 mm) thick*

3	x 4	x 2	=	24	Sft
			Total: =	**24**	Sft

Annexure22 - Rough Cost Estimates & Quotations

@ 7155.58 %Sft 1717

8 *Providing and fitting, cast iron soil pipe with lead caulked, yarn joint:-*

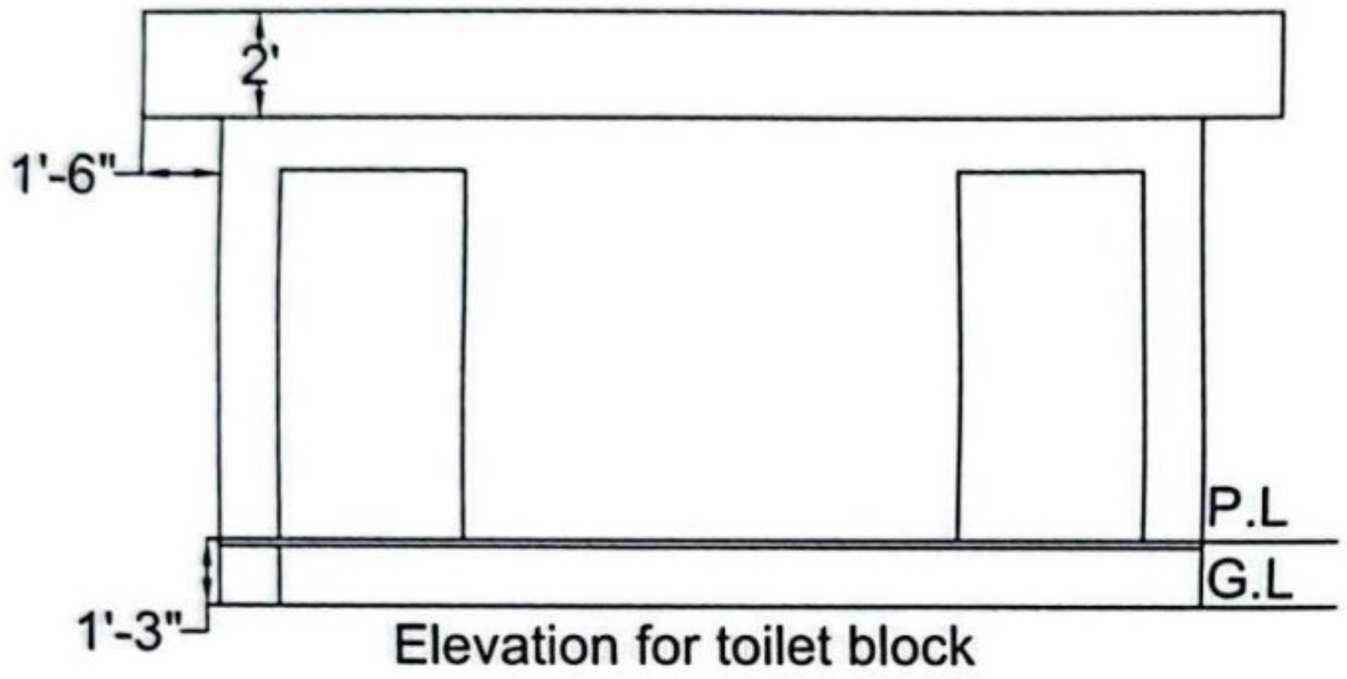
1 x 6 x = 6 Rft

Total: = 6 Rft

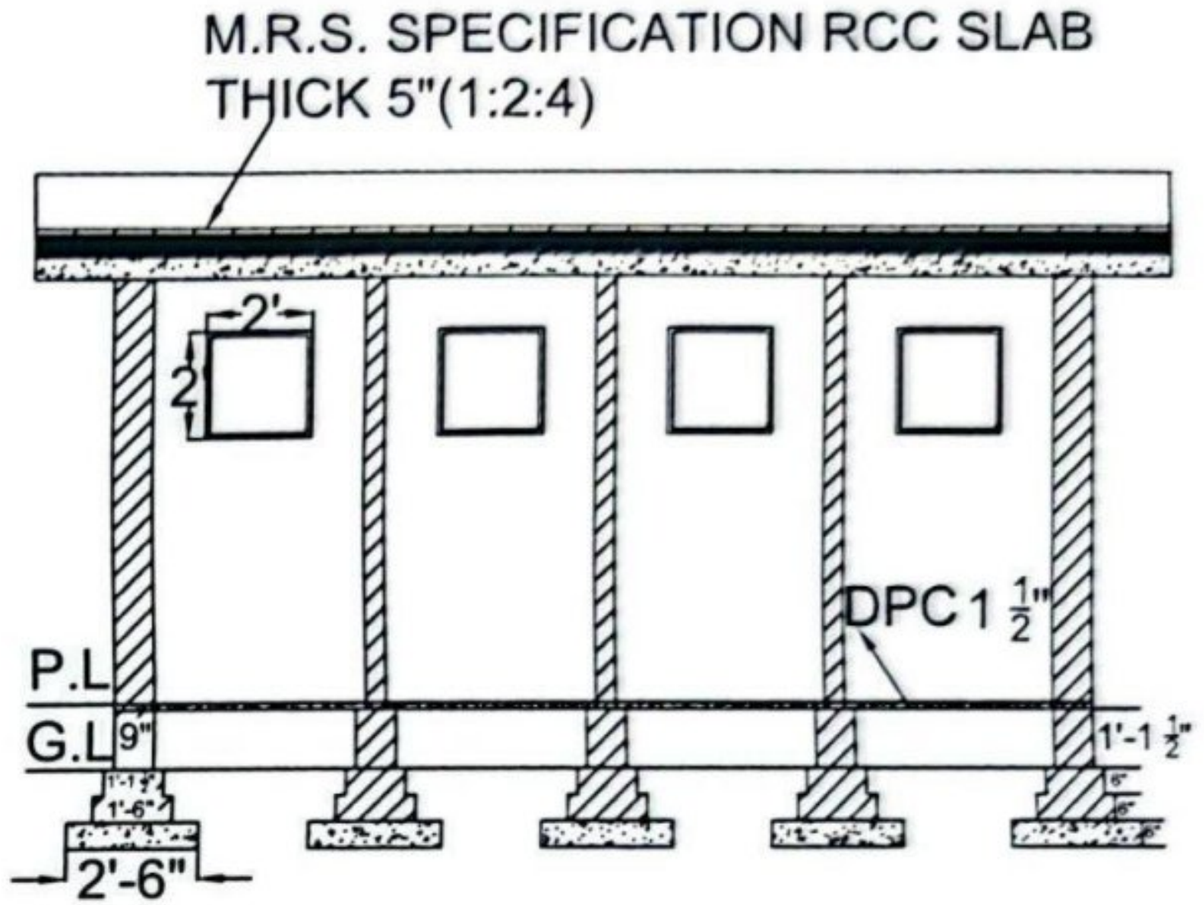
@ 458.50 P-Rft 2751

Total: **139440**

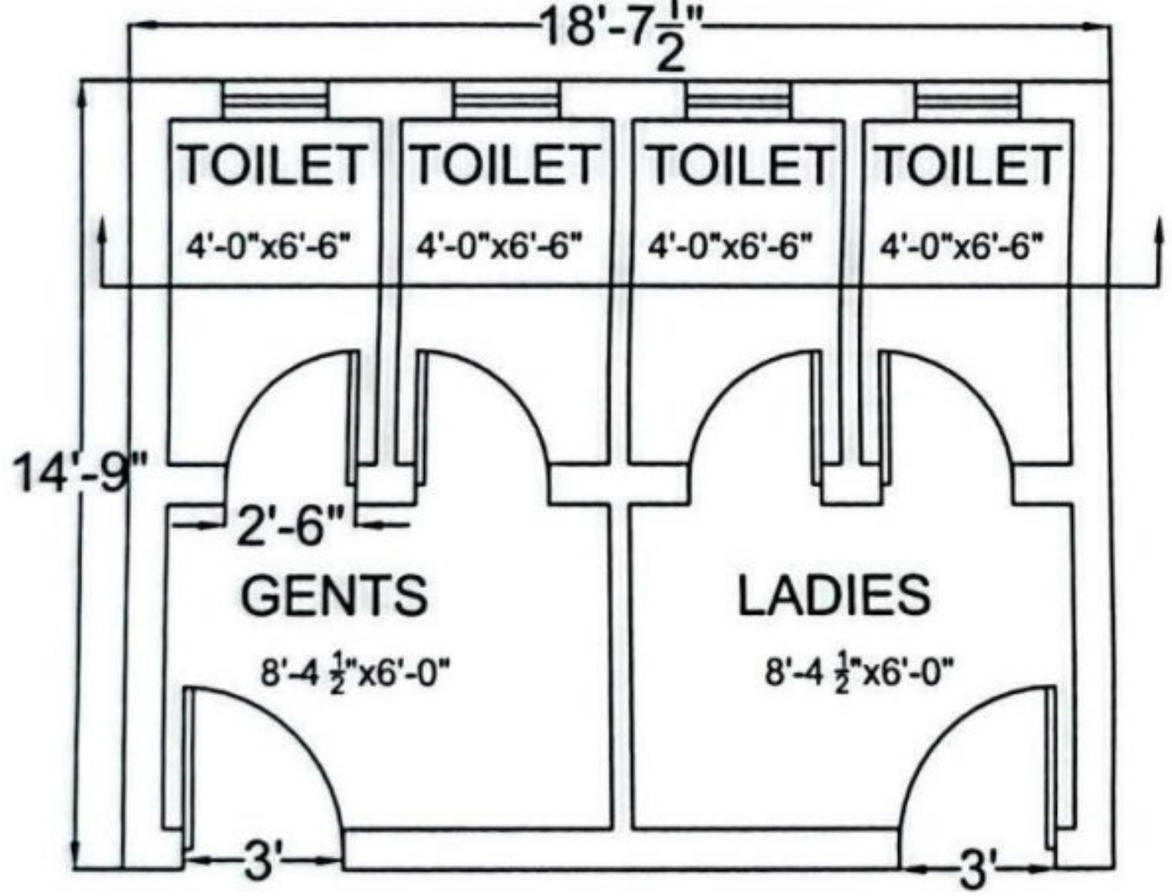
Annexure22 - Rough Cost Estimates & Quotations



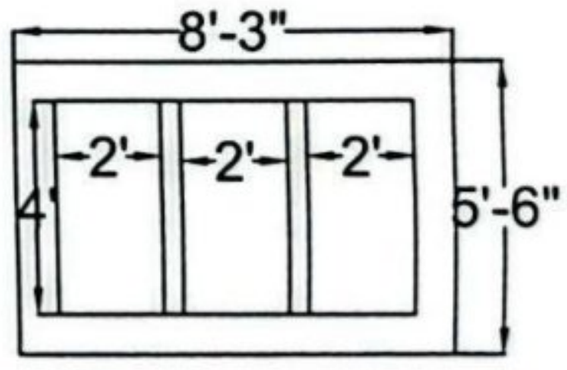
Elevation for toilet block



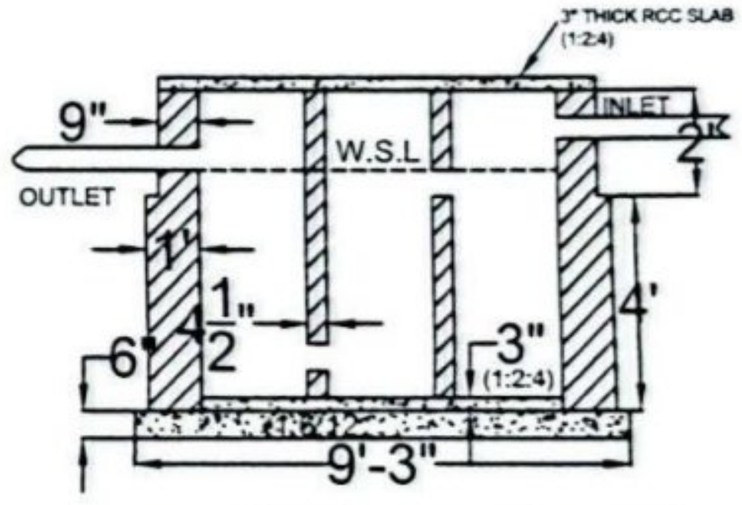
Section for toilet block



Detail drawing for toilet block



Plan for septic tank



section for septic tank

Design by	KHALID JAVED
Draw by	Waseem Malik

STHEDRESTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

ABSTRACT OF COST
FOR THE INSTALLATION OF 1 CUSEC TURBINE

Sr. No	Description	Rate	Amount
1	Turbine Chember	459500	459500
2	Turbine with boring	7200300	7200300
3	Electric connection for pump.	1500000	1500000
	Total		9159800
	Add 5% P.S.T		457990
	Add 2% Contigency Charges		183196
	Total		**9800986**
	Say		**9801000**
			9.801

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

DETAIL ESTIMATE FOR INSTALLATION OF 1 CUSEC TURBINE

TURBINE CHAMBER

Sr. No.	Description of items	Cost		
		Qty	Rate	Amount
1.	Excavation in foundation of buildings, bridges, and other Structure i/c dag belling, refilling, around structure with excavated earth watering & ramming lead up to one chain & lift upto 5 feet in hard soil or soft murum.	293 Cft	17709.10	5189 /-
2.	P/L, of Cement concrete brick or stone ballast, 1-1/2" to 2" gauge ratio (1:6:12)	75 Cft	29142.60	21857 /-
3.	Pacca brick work (1:6) cement sand mortar in F & P.	108 Cft	34875.55	37666 /-
4.	Pacca brick work (1:6) cement sand mortar in G.F	232 Cft	37845.55	87802 /-
5.	P/L of DPC cement concrete 1:2:4 using cement sand and shingle with one coat of bitumen & polythene sheet 500 guage. 1-1/2" thick.	25 Sft	11569.40	2892 /-
6.	RCC in roof slab, beams, column, lintels girder & other structural member laid in situ / precast laid in position in prestressed member complete in all respect. Type 'C' nominal mixture (1:2:4).	36 Cft	735.50	26478 /-
7.	Fabrication of mild steel reinforcement for cement concrete i/c cutting, bending, laying in position making joints and fastening i/c cost of binding wire and labour charges for binding of steel reinforcement, deformed bar.	141 Kg	35477.85	50024 /-
8.	P/f, windows consisting of M.S. box section frame 2"x1½", leaves frame 1½"x1" box section frame for glazing 3/8"x3/8" using 16 SWG sheet 'U' shaped rubber supported with 1"x1/8" M.S. flat for fixing 3/16" (5 mm) thick glass panes M.S. box section ½"x½" of 16 SWG for fixing 24 SWG wire gauze on outer side by means of ¾"x1/8" M.S. flat and screws i/c grill of M.S. flat ½"x1/8" or ¼"x¼" square bar with independent frame of ½"x½" box section of 16 SWG i/c all C.P. fitting and painting 3 coats complete in all respect.	11 Sft	1833.60	20170 /-
9.	P/F, M.S steel door consisting of M.S angle iron 1-1/2"x 1-1/2" x1/4" welded with 2"x1/4" M.S flat iron for chowkat and L-iron 1-1/4"x1-1/4"x3/16" welded with 16SWG M.S sheet and 1"x1"x 1/8" angle iron braces and locking arrangement and painting 3 coats complete as approved by the Engineer Incharge.	23 Sft	2253.05	51820 /-
10.	Cement plaster 3/8" thick under soffit of R.C.C roof slab up to 20' height ratio (1:3).	125 Sft	5764.55	7206 /-
11.	3/4"thick cement sand plaster (1:4) upto 20' height.	462 Sft	6207.25	28677 /-
12.	Cement pointing struck joints, on walls, upto 20' ht:- (1:2)	327 Sft	5021.30	16420 /-

Annexure22 - Rough Cost Estimates & Quotations

Sr. No.	Description of items	Cost		
		Qty	Rate	Amount
13. i.	Filling watering ramming earth under floor with surplus earth from foundation.	195 Cft	7547.75	1472 /-
ii.	- do - New earth excavated from out side lead up to 3 miles.	277 Cft	16023.75	4439 /-
iii.	S/F sand under floor or plugging into wells.	26 Cft	3987.00	1037 /-
14.	Dry rammed brick or stone ballast 1-1/2" to 2" gauge.	39 Cft	12309.00	4801 /-
15.	P/L, Mosaic flooring consisting of 1/2"thick Mosaic topping of one part of cement and marble powder in the ratio of 3:1 and 2 part of marble chips laid over 1"thick floor (1:2:4) cement concrete i/c rubbing polishing complete with using grey cement 1-1/2"thick.	79 Sft	29471.90	23283 /-
16.	Single layer of tile 9"x4-1/2"x1-1/2" laid over 4" earth 1" mud plaster without bhoosa grouted with cement sand (1:3) on top of RCC roof slab provided with 34 lbs % Sft of 1.72 Kg sq. inch bitumen coating sand blinded over polythene 500 gauge.	79 Sft	13695.75	10820 /-
17.	P/F C.I rain water down pipe. 4" dia i/c clamps& painting.	12 Rft	499.75	5997 /-
18.	Shoe bend or offset for cost iron rain water down pipe i/c fixing and painting.	2 No.	699.35	1399 /-
19.	P/L, cement concrete plain 1:2:4 i/c placing, compaction, finishing & curing washing complete.	1 Cft	47135.90	471 /-
20.	Fabrication of heavy steel work with angle, Tee, Flat iron, round iron, sheet iron for making truss girder, tank etc. i/c cutting drilling, riveting, handing, assembling and fixing i/c errection in position.	99 Kg	41065.15	40654 /-
21.	Distempering 3 coats on new surface.	587 Sft	1518.20	8912 /-
			Total =	**459483** /-
			G. Total =	**459483** /-
			Say Rs =	**459500** /-
			OR =	**0.460** (M)

Annexure22 - Rough Cost Estimates & Quotations

DETAIL OF TURBINE CHAMBER i/c TURBINE

1. Excavation in foundation of buildings, bridges, and other Structure i/c dag belling, refilling, around structure with excavated earth watering & ramming lead up to one chain & lift up to 5 feet (in O/soil).

1x33-3/4x2-1/2x3	=	253	Cft
1x4x4x2-1/2	=	40	Cft
Total	=	293	Cft

2. i. P/L, of Cement concrete brick or stone ballast, 1-1/2" to 2" gauge ratio 1:4:8.

= Nil

ii. - do - (1:6:12)

1x33-3/4x2-1/2x3/4	=	63	Cft
1x4x4x3/4	=	12	Cft
Total	=	75	Cft

3. Pacca brick work (1:6) cement sand mortar in F & P.

1x33-3/4x1-1/2x3/4	=	38	Cft
1x33-3/4x1-1/8x(3/4+1/4)	=	38	Cft
1x33-3/4x3/4x1-1/4	=	32	Cft
Total	=	108	Cft

4. Pacca brick work (1:6) cement sand mortar in G.F

1x33-3/4x3/4x8	=	203	Cft
1x33-3/4x3/4x1	=	25	Cft
2x3-3/8x3/4x5-3/4	=	29	Cft
Total	=	257	Cft

Deduction

1x3-1/2x3/4x6-1/2	=	17	Cft		
1x3x3/4x3-1/2	=	8	Cft		
Total	=	25	Cft	(-) =	25 Cft
				Net Total =	232 Cft

5. P/L of DPC cement concrete 1:2:4 using cement sand and shingle with one coat of bitumen & polythene sheet 500 guage. 1-1/2" thick.

1x33-3/4x3/4	=	25	Sft
Total	=	25	Sft

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Annexure22 - Rough Cost Estimates & Quotations

6. RCC in roof slab, beams, column, lintels girder & other structural member laid in situ / precast laid in position in prestressed member complete in all respect. Type 'C' nominal mixture (1:2:4).

2x11-1/2x3/4x1/3		=	6	Cft
2x3x3/4x1/3		=	2	Cft
1x0.7854x(1-1/2)²x1/2		=	1	Cft
1x3-1/4x3-1/4x3		=	32	Cft
	Total	=	41	Cft

Deduction

1x3x3x1/4	=	5	Cft		
Total	=	5	Cft	(-) =	5 Cft
			Net Total =		36 Cft

7. Fabrication of mild steel reinforcement for cement concrete i/c cutting, bending, laying in position making joints and fastening i/c cost of binding wire and labour charges for binding of steel reinforcement, deformed bar.

	=	141	Kg
Total	=	141	Kg

8. i. P/F of steel windows with openable glazed panels, using beam section for frame 1½"x1"x5/8"x1/8" Z-section for leaves ¾"x1"x¾"x1/8" T-section sashes 1"x1"x1/8" glass panes, wooden screed for glazing embedded over a thin layer of putty duly screwed with leaves, brass fittings, holdfast, duly painted, complete in all respects, i/c all cost of material and labour, etc. as per approved design and as directed by the Engineer-in-charge:- fixed with wire gauze, 24 SWG 3mm thick wire guaze i/c M.S flat grill 1/4"x1/4" sq. bar i/c frame 3/4"x1/8" and holdfast painting

= Nil

ii. P/f, windows consisting of M.S. box section frame 2"x1½", leaves frame 1½"x1" box section frame for glazing 3/8"x3/8" using 16 SWG sheet 'U' shaped rubber supported with 1"x1/8" M.S. flat for fixing 3/16" (5 mm) thick glass panes M.S. box section ½"x½" of 16 SWG for fixing 24 SWG wire gauze on outer side by means of ¾"x1/8" M.S. flat and screws i/c grill of M.S. flat ½"x1/8" or ¼"x¼" square bar with independent frame of ½"x½" box section of 16 SWG i/c all C.P. fitting and painting 3 coats complete in all respect.

1x3x3-1/2	=	11	Sft
Total	=	11	Sft

9. i. P/F, panelled door of M.S. sheet, with forged door leaves of M.S. sheet 22 SWG fitted in hollow frame chowkat 3"x4½" made of M.S. sheet 18 SWG filled with plain cement concrete 1:3:6 etc. complete with all fittings and hammer painting, i/c carriage to site and fixing in position.

= Nil

ii. P/F, M.S steel door consisting of M.S angle iron 1-1/2"x 1-1/2" x1/4" welded with 2"x1/4" M.S flat iron for chowkat and L-iron 1-1/4"x1-1/4"x3/16" welded with 16SWG M.S sheet and 1"x1"x 1/8" angle iron braces and locking arrangement and painting 3 coats complete as approved by the Engineer Incharge.

1x3-1/2x6-1/2	=	23	Sft
Total	=	23	Sft

10. Cement plaster 3/8" thick under soffit of R.C.C roof slab up to 20' height ratio (1:3).

1x0.7854x(10)²	=	79	Sft
4x11-1/2x1/3	=	15	Sft
4x3x1/3	=	4	Sft
4x3-1/4x1-1/4	=	16	Sft
1x3-1/4x3-1/4	=	11	Sft
Total	=	125	Sft

11. 3/4"thick cement sand plaster (1:4) upto 20' height.

3.1416x10x8	=	251	Sft
3.1416x10x3/4	=	24	Sft
3.1416x11-1/2x1-3/4	=	63	Sft
2x2x3-3/8x5-3/4	=	78	Sft
1x2x1-3/4x3/4	=	3	Sft
2x2x3/4x6	=	18	Sft
1x33-7/8x3/4	=	25	Sft
Total	=	462	Sft

12. Cement pointing struck joints, on walls, upto 20' ht:- (1:2)

3.1416x11-1/2x10			=	361	Sft
Total	=		=	361	Sft

Deduction

1x3-1/2x6-1/2	=	23	Sft		
1x3x3-1/2	=	11	Sft		
Total	=	34	Sft	(-) =	34 Sft
				Net Total =	327 Sft

13. *i.* Filling watering ramming earth under floor with surplus earth from foundation.

Qty as item No.1 =	293 x 2/3	=	195	Cft
Total	=	=	195	Cft

Annexure22 - Rough Cost Estimates & Quotations

ii. - do - New earth excavated from out side lead up to 2 miles.

2x(3.1416)/4x10x10x3	=	472 Cft
	Total =	472 Cft
D/d surplus earth	(-) =	195 Cft
	Total =	277 Cft

iii. S/F sand under floor or plugging into wells.

1x0.7854x10x10x1/3	=	26 Cft
	Total =	26 Cft

14. P/L, of Cement concrete brick or stone ballast, 1-1/2" to 2" gauge ratio 1:4:8.

= Nil

15. P/Laying Topping of cement concrete (1:2:4) i/c surface finishing and dividing into panel 1-1/2" thick.

= Nil

16. Cost of turbine i/c boring and lowering

(Detail at Page No. _____)

17. Electric connection for pump.

(Amount paid under head No.30)

18. Dry rammed brick or stone ballast 1-1/2" to 2" gauge.

1x0.7854x10x10x1/2	=	39 Cft
	Total =	39 Cft

19. P/L, Mosaic flooring consisting of 1/2"thick Mosaic topping of one part of cement and marble powder in the ratio of 3:1 and 2 part of marble chips laid over 1"thick floor (1:2:4) cement concrete i/c rubbing polishing complete with using grey cement 1-1/2"thick.

1x0.7854x(10x10)	=	79 Sft
	Total =	79 Sft

20. Single layer of tile 9"x4-1/2"x1-1/2" laid over 4" earth 1" mud plaster without bhoosa grouted with cement sand (1:3) on top of RCC roof slab provided with 34 lbs % Sft of 1.72 Kg sq. inch bitumen coating sand blinded over polythene 500 gauge.

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Annexure22 - Rough Cost Estimates & Quotations

		1x0.7854x(10x10)	=	79 Sft
			Total =	79 Sft

21. P/F C.I rain water down pipe. 4" dia i/c clamps& painting.

	1x12	=	12 Rft
		Total =	12 Rft

22. Shoe bend or offset for cost iron rain water down pipe i/c fixing and painting.

	=	2 No.
	Total =	2 No.

23. P/L, cement concrete plain 1:2:4 i/c placing, compaction, finishing & curing washing complete.

	1x1-1/2x1-1/2x7/24	=	1 Cft
		Total =	1 Cft

24. Fabrication of heavy steel work with angle, Tee, Flat iron, round iron, sheet iron for making truss girder, tank etc. i/c cutting drilling, riveting, handing, assembling and fixing i/c errection in position.

	Girder + Top cover	79+20 =	99 Kg
		Total =	99 Kg

25. Distempering 3 coats on new surface.

	Qty as item No.10	=	125 Sft
	Qty as item No.11	=	462 Sft
		Total =	587 Sft

Annexure22 - Rough Cost Estimates & Quotations

COST OF BORING & LOWERING I/C TURBINE

1. i. Direct rotary / reverse drilling of bore for tubewell in all type of soil except shingle gravel and rock.15"-18" dia.

	1x250	=	250 Rft		
			@	890.65 P Rft	222663 /-

ii. upto 250' to 400'

	1x150	=	150 Rft		
			@	890.65 P Rft	133598 /-

2. P/I, of M.s bail plug in tubewell bore hole. 8"dia. 2' long.

		=	1 No.		
			@	6344.90 Each	6345 /-

3. P/F brass strainer in tubewell borehole i/c socket special etc. complete 8"dia 3/16" thick.

		=	100 Rft		
			@	11278.15 P Rft	1127815 /-

4. i. P/I of M.S blind pipe socket / welded joint M.s reducer where necessary in tubewell bore hole i/c jointing welding with strainer etc. complete. 12" dia. 1/4"thick.

		=	87 Rft		
			@	6413.75 P Rft	557996 /-

ii. - do - 8"dia 3/16"thick

		=	220 Rft		
			@	3668.85 P Rft	807147 /-

iii. - do - 2"dia 1/8"thick

		=	41 Rft		
			@	752.75 P Rft	30863 /-

5. Shrouding with gravel 3/8" to 1/8" around tubewell in bore hole.

22/7x1-1/2x1-1/2x300		=	530 Cft
Deduction.			
22/7x1x1x80	=	61 Cft	
22/7x0.66x0.66x220	=	75 Cft	

Annexure22 - Rough Cost Estimates & Quotations

Total	=	136 Cft(-)	=	-136 Cft	
Total	=		=	394 Cft	
			@	182.85 P Cft	72043 /-

6. Testing & developing of tubewell size 6" internal dia and above continuos upto 1.5 CS discharge

= 32 Hr
@ 2881.10 P Hr 92195 /-

7. Providing strong substantially built box fo deodar wood 4'x2-1/2'x9" with component lock and locking arrangement for preserving samples of strata from bore hole.

= 1 No.
@ 50716.45 Each 50716 /-

8. Furnishing sample of water from bore hole.

= 6 No.
@ 232.75 Each 1397 /-

9. S/I, of deep well turbine pump B10B model (KSB made) on cusec discharge consisting of 04 stages cast iron pump assembly with mixed flow type impeller i/c column assembly 5"i/dia threaded joints 10' length with 8-sets and one top set, stainless steel shaft 25 dia with vertical hallow shaft electric motor T.E.F.C type 3-phase 50 Hz 380/400 Volt 25 H.P 1400 RPM with non reverse ratchet insulation class B and temperature rise 80 C above 40 C ambient tempura price of pump unit i/c starter tpye Siemens Asd-30 mechanical installation at site and with all specifcations / accessories as per quotation attached rate i/c loading / unloading and carriage at site as approved by the Engineer Incharge.

= 1 Job
@ 4000000 P Job 4000000 /-

10. Pacca brick work in cement sand mortar (1:6) F & P.

2x5x3/4x10	=	75 Cft	
2x3-1/2x3/4x10	=	53 Cft	
Total	=	128 Cft	
	@	34875.55 % Cft	44641 /-

11. Dry rammed brick or stone ballast 1-1/2" to 2" guage.

2x3-1/2x3-1/2x8 = 196 Cft
@ 12309.00 % Cft 24126 /-

12. P/L, cement concrete plain 1:2:4 i/c placing, compaction, finishing & curing washing complete.

2x3-1/2x3-1/2x2-1/2 = 61 Cft
@ 47135.90 % Cft 28753 /-

Total: - 7200296 /-
Say Rs: - 7200300 /-

Annexure22 - Rough Cost Estimates & Quotations

ABSTRACT OF COST
FOR INSTALLATIONS OF WATER SUPPLY LINE 6560 RFT

Sr. No	Description	Area	Rate	Amount
1	Installations of water supply Line.		5565600	5565600
	Total			5565600
	Add 5 % P.S.T			278280
	Add 2% Contigency Charges			111312
	Total			5955192
	Say			5955200
	Cost in Million			5.955

CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

Annexure22 - Rough Cost Estimates & Quotations

CONSTRUCTION WATER SUPPLY LINE

S.No	Description	No		Length	Breadth	Depth	Contents	Amount
1	*Excavation of trenches in all kinds of soil, except cutting rock, for water supply pipelines upto 5 ft. (1.5 m) depth from ground level, including trimming, dressing sides, leveling the beds of trenches to correct grade and cutting pits for joints, etc. complete in all respects.*							
		1	*x*	*6560*	*x* *1.5*	*x* *2.5*	= *24600 Cft*	
						Total:	= ***24600 Cft***	
						@ *11293.90*	*%oCft*	*277830*
2	*Providing, laying, cutting, jointing, testing and disinfecting High Density Polyethylene Pipe (HDPE-100) working presure pipe in trenches. complete in all respects:*							
	PN-16 (SDR-11) i) 4" i/d (110mm)							
		1	*x*	*6560*			= *6560 Rft*	
						Total:	= ***6560 Rft***	
						@ *791.95*	*P-Rft*	*5195192*
3	*Re-handling of earthwork: Lead upto a single throw of Kassi, phaorah or shovel*							
		1	*x*	*24600*	*x*		= *24600 Cft*	
						Total:	= ***24600 Cft***	
						@ *3762.00*	*%oCft*	*92545*
							Total:	***5565567***
							Say	***5565600***

Annexure22 - Rough Cost Estimates & Quotations

ROUGH COST ESTIMATE FOR THE CONSTRUCTION OF OVER HEAD WATER RESERVOIR

#	Description	Plinth Area	Unit Rate	Amount
1	Constriction of Over head water Reservoir, 40' height	10000 Gln	650	6500000
	Total			6500000
	Add 5% PST			325000
	Add 2% Contegecy			130000
	Total			6955000
	Or			6.955 (M)

CHIEF (DEPUTY)
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore

BILAL TRADERS

Govt. Contractor & General Order Supplier

0308-0112765

GST: 3277876275710
NTN: 9610356-3

Ref. No: _____

Date: 11/09/2024

Quotation

Sr. No.	Name of item	Qty	Rate.
①	Incubator 300 egg	01	300000/-
②	Incubator 200 egg	01	200000/-
③	Heating System	01	150000/-
④	Brooders	01	15000/-
⑤	Feeders & Drinkers	01	5000/-
⑥	Electrical mechnical Cleaner	01	500000/-

Address: 28 NISBAT ROAD, 1st FLOOR BATRA MANSION, LAHORE.

DEALS IN: FURNITURE PURCHASE/REPAIR, MACHINERY PURCHSE/REPAIR, HARDWARE & TOOLS, SANITARY, ELECTRIC ITEMS, AUTO SPARE PARTS/ REPAIR OF VEHICLES, TYRES, BATTERIES, UTILITY, ITEMS CROCKERY, WOODEN WORKS, IRON ANDLE, IT APPLIANCES, TONERS, MEDICINE & SURGICAL, ITEMS, EVENT PLANER, PLANTS & VASE, AGRICULTURE & LIFESTOCK EQUIPMENT, ALL KIND OF UNIFORMS, FLEX, SIGN BOARD & PRINTING OF MUG AND SHIRTS & GENERAL ORDER SUPPLIERS

.....

NNA & CO.

GOVERNMENT CONTRACTOR & GENERAL ORDER SUPPLIERS

G.S.T. No. 03-11-4817-001-73
NTN No. 1033717-2
P.ST No. 1033717-2

Ref. No: _____

Date: 13/09/2024

QUOTATION

Sr. #	Descriptions	Quantity	Rate per Unit (All Taxes)
1.	UPS dry batteries 10 Kva	1	800,000/-
2.	Solar Panel and Batteries	1	1,500,000/-
3.	Solar Power System 25 Kva	1	7,500,000/-
4.	Solar Power System 25 Kva	1	4,200,000/-
5.	Generator 5 Kva	1	1,000,000/-
6.	UPS 5 Kva	1	500,000/-

Manager
NAA & Co.

Head Office: 36-Allama Iqbal Road, Lahore. Mob: 0333-4537408

ibrahim Impex

NTN : 7320882-3
STRN : 3277876200221

Govt Contractor & General Order Supplier

Date: 18/09/2024

Ref No: _____

QUOTATION

Sr. #	Descriptions of items	QTY	Rate per Unit (incl: All Taxes)
1.	Night vision camera	01	1,000,000/-
2.	Solar Rechargeable torches	01	15,000/-
3.	Drone Cameras	01	1,500,000/-
4.	Trail cameras	01	500,000/-
5.	Wireless System	L.S	5,000,000/-
6.	Walky Talky sets with accessories	01	50,000/-

PROPRIETOR
IBRAHIM IMPEX

239-C Pak Arab, Housing Scheme,
Ferozpur Road Lahore.
Cell: 0305-4094720, 0324-4600009
Email: ibrahimimpexx@gmail.com

OASIS ENTERPRISES

Government Contractor, General Order supplier Office Accessories, Computer Accessories Furniture, Auto Spare Parts Transport Repairing & Maintenance and Other Activities

Ref. No. 67

Dated: 19/09/2024

QUOTATION

Sr. No	Name of Item	QTY	Rate per Unit	Total Price
1.	Android Cell Phone for communication	01	75,000/-	75,000/-
2.	Laptop	01	400,000/-	400,000/-
3.	Printer	01	300,000/-	300,000/-
4.	Desktop Computers with all accessories	01	1,000,000/-	1,000,000/-

Note: The Above mentioned prices are inclusive all applicable Taxes.

OASIS ENTERPRISES
570-E, 1-Johar Town, Lahore.
NTN: 8322519-3
STRN: 3277876303186

0300 - 632 50 64
570 E-1, johar Town, Lahore.
oasisenterprises322@gmail.com

Reg No : 34301-1696665-0
NTN : 8322519-3
STRN : 3277876303186
Vendor No: 31199332

nextminds

NEXTMINDS
G1 Itehad Colony, Iqbal Town, Lahore
hello@nextminds.co
+92-309-9999-846

23-09-24

Quotation

Sr. #	Descriptions	QTY	Rate
1.	Binoculars	1	50000/-
2.	Garmin GPS receiver	1	100000/-
3.	Spotting Scope	1	40000/-
4.	DSLR Camera latest	1	750000/-

GENERAL MANAGER
NEXTMINDS

Qalam Enterprises

A Novel Idea About Your Daily Essentials

25-09-2024

Quotation

Sr. #	Descriptions	Quantity	Rate per Unit (All Taxes)
1.	Water Bowser	1	1500000
2.	Speed Boat	1	3000000
3.	Wooden Boat	1	15000000
4.	Water scooter	1	1000000
5.	Portable Transportation Cage	1	500000
6.	Leopard Cage	1	1000000

Qalam Enterprises

House # 02, Street # 10, Ghosia Colony, Near Jamia Karemia,
Laiquatabad, Kot Lakhpat, Lahore.
qalamenterprises075@gmail.com

CamScanner

NNA & CO.

GOVERNMENT CONTRACTOR & GENERAL ORDER SUPPLIERS

G.S.T. No. 03-11-4817-001-73
NTN No. 1033717-2
P.ST No. 1033717-2

Ref. No: _____

Date: 13/09/2024

QUOTATION

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1.	UPS dry batteries 10 Kva	1	800,000/-
2.	Solar Panel and Batteries	1	1,500,000/-
3.	Solar Power System 25 Kva	1	7,500,000/-
4.	Solar Power System 25 Kva	1	4,200,000/-
5.	Generator 5 Kva	1	1,000,000/-
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Manager
NAA & Co.

Page 58
Scanner

ibrahim Impex

NTN : 7320882-3
STRN : 3277876200221

Govt Contractor & General Order Supplier

Date: 18/09/2024

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Cell: 0305-4094720, 0324-4600009
Email: ibrahimimpexx@gmail.com

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hello@nextminds.co
+92-309-9999-846

23-09-24

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GENERAL MANAGER
NEXTMINDS

Scanned with CamScanner

Qalam Enterprises

A Novel Idea About Your Daily Essentials

25-09-2024

Quotation

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House # 02, Street # 10, Ghosia Colony, Near Jamia Karemia,
Laiquatabad, Kot Lakhpat, Lahore.
qalamenterprises075@gmail.com

CamScanner

Annexure22 - Rough Cost Estimates & Quotations

042-99059302

No. 12(3)PO(COORD-II)/P&D/2025
GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD
Dated; Lahore, the 04th February, 2025

To,

The Chief (PIA),
Ministry of Planning, Dev. & Special Initiatives,
"P" Block, Pak Secretariat,
Govt. of Pakistan,
Islamabad.

Subject: **UPSCALING OF GREEN PAKISTAN PROGRAM (2ND REVISED) REVIVAL OF WILDLIFE RESOURCES IN PUNJAB (PHASE-I)(WILDIFE COMPONENT)**

I am directed to state that the subject PC-I was recommended by PDWP in its meeting held on 31.01.2025 at a cost of **Rs. 4,802.581 million** and is being uploaded / forwarded to the quarter concerned through IPAS portal system for consideration / placement before CDWP (Copy of minutes enclosed).

2. Foregoing of above, 01 copy of the PC-I duly signed by the Chairman, P&D Board is attached herewith with the request to include the PC-I in the agenda of next meeting of CDWP / ECNEC.

(ABRAHAM MALL)
PLANNING OFFICER (COORD-II)

NO. & DATE EVEN:

A copy is forwarded for information to:

1. The Secretary, Ministry of Climate Change and Environmental Coordination, Government of Pakistan, P3FW+4FF, G-5/2 G-5 Islamabad.
2. The Secretary, Government of the Punjab, FW&F Department, Lahore w.r.t letter No. 2(98)AC(FWF)P&D/23 dated 04.02.2024.
3. The Chief (FW&F), P&D Board.
4. The Assistant Chief (Monitoring), P&D Board.

PLANNING OFFICER (COORD-II)

C.C:

1. PSO to Chairman, P&D Board.
2. PS to Secretary, P&D Board.

NO.12(9) PO(COORD-II)P&D/2025
GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD

Off # 042-99059302 **Dated Lahore the 04nd February, 2025**

1. The Secretary to Government of the Punjab,
   i. Finance Department
   ii. FW&F Department
   iii. Environment Protection Department
2. The Secretary, P&D South Punjab Secretariat, Bahawalpur.
3. The Chief Economist / All Members, P&D Board.
4. The Director, Punjab Economic Research Institute (PERI).
5. The Director General, Monitoring & Evaluation (M&E).
6. The Chief Executive Officer, Urban Unit, Lahore.

Subject: **MINUTES / DECISIONS OF THE MEETING OF PROVINCIAL DEVELOPMENT WORKING PARTY (PDWP). (SECTOR: FW&F)**

I am directed to enclose herewith a copy of minutes of **61st PDWP meeting held on 31st January, 2025** under the chairmanship of Chairman P&D Board, for information and further necessary action of the following Item(s):-

Agenda Item No.	ADP No. (2024-25)	Name of the Item (s)	Status
Ex-Agenda	3254 (on-going)	Upscaling of Green Pakistan Program (Revised) (Forest Component)	Recommended for CDWP / ECNEC at a cost of Rs. 25,357.382 million
Ex-Agenda	3266 (on-going)	Upscaling of Green Pakistan Program (2nd Revised) Revival of Wildlife Resources in Punjab (Phase-I)(Wildife Component)	Recommended for CDWP / ECNEC at a cost of Rs. 4,802.581 million

(ABRAHAM MALL)
PLANNING OFFICER (COORD-II)

A Copy, along-with copy of the minutes, is forwarded to the:

Sr. No.	PARTICULARS
	PLANNING & DEVELOPMENT BOARD:
1	Sr. Chiefs:- (Coord. & Mont.), ENV & FW&F / Chiefs: ECA, Technical, Consultancy / Consultant (Coord)
2	Manager (MIS) P&D Board
3	PSO to Chairman, P&D Board.
4	PS to Secretary, P&D Board.
	C.C.
5	Chief (ENV & CC), M/o Planning, Dev. & Special Initiatives, Govt. of Pakistan, "P" Block, Pak Secretariat, Islamabad.

PLANNING OFFICER (COORD-II)

	GOVERNMENT OF THE PUNJAB PLANNING & DEVELOPMENT BOARD (Forestry, Wildlife & Fisheries)
MINUTES OF 61st PDWP MEETING HELD ON 31.01.2025	
Agenda Item # Ex-agenda item	Upscaling of Green Pakistan Programme (2nd Revised) Revival of Wildlife Resources in Punjab (Phase-I) ADP No. 3266 (On-going)
Date & Time	31.01.2025 at 1:00 PM
Venue	AKS Auditorium, P&D Board, Lahore
Participants	List of participants attached

Chief (Env. &CC.), P&D Board briefed the forum that the subject scheme was approved by CDWP in its meeting held on 17.01.2017 with a budget of PKR 180.438 million and a duration from 2016 to 2019 in Punjab. In 2019-20, the ECNEC in its meeting dated 29.08.2019 upscaled the project with an increased budget of PKR 5,890.599 million and a revised gestation period of 84 months, spanning from 2016 to 2023. The project is co-funded by the Government of Punjab and the Federal government. The gestation period was extended by 12 months, starting from 1st July 2023 and ending on 30th June 2024 by MoCC&EC. Later on, the MoCC&EC again extended the gestation period from 1st July 2024 to 30th June 2025.

2. She further briefed the forum that MoCC&EC intends to extend the gestation period of the project until June 2028 with a cost reduction. Accordingly, the department has revised the PC-I of the scheme and submitted the revised PC-I with a budget of Rs. 4802.581 million and a gestation period of 12 years (i.e., from 2016-17 to 2027-28).

DISCUSSION:

3. The Special Secretary (Development), FW&F Department briefed the forum with a comprehensive presentation on the project's implementation and subsequent revision. He further elaborated that the completed interventions of the First Revised PC-I have been added up to their operationalization cost. Surplus funds have been proposed for other interventions i.e. Protection Measures for Indian Pangolin and Indus Dolphin, Re-introduction of Black Buck in the Cholistan area, Disease Control & Rehabilitation, Outreach Communication, Command and Control Center, Illegal Wildlife Trade & Game Bird Management.

4. Moreover, he added that the Punjab Wildlife & Parks Department had already established a chain of Wildlife breeding farms / Wildlife parks / Zoos in all major ecozones of the province. Therefore, this component amounting to Rs 969.372 million previously, has been revised and substituted with Surveillance and Conservation of Murree Kotli Sattian Kahuta National Park in Punjab & Community Conservancies in Allied Habitat (Salt Range, Kala Chitta, Khushab) & Internships for the Students in the revised scheme.

5. He further informed the forum that the Provincial Project Steering Committee (PPSC) for the subject project convened on 27.12.2024 under the chairmanship of the Chairman, P&D Board, wherein the committee approved the annual work plan for FY 2024-25 at Rs. 753.443 million.

6. The Special Secretary (Development) FW&F Department further clarified that the total cost of the PC-I has been revised downward from PKR 5,890.599 million to PKR 4802.581 million, in accordance with the directives of the MoCC&EC. The details are as follows:

Rs. In Million

Sr. #	Particulars	Approved	Revised
1	Conservancy & Works	3053.707	791.419
2	Machinery & Equipments	829.791	1649.049
3	Establishment	733.987	907.383
4	Commodities & Services	1273.114	1454.730
	Total	**5890.599**	**4802.581**

7. The Senior Chief (Coord. & Mon.), P&D Board highlighted that the instant PC-I needs to be uploaded on IPAS and requested the Special Secretary (Development), FW&F Department to upload it on IPAS for further forwarding to the Planning Commission.

Decision:

8. After detailed deliberations, the forum unanimously approved the revised scheme at a cost of Rs. 4802.581 million with a gestation period from 2016-17 to 2027-28 subject to fulfillment of all codal, legal / procedural formalities by the Sponsoring Department as well as Executing Agencies.

Meeting ended with a vote of thanks

ASSISTANT CHIEF
PLANNING & DEVELOPMENT BOARD
GOVT OF THE PUNJAB, LAHORE

LIST OF PARTICIPANTS

61st PDWP MEETING, FY 2024-25 **Dated: 31.01.2025**

Name of the Officer		Designation / Department
PLANNING & DEVELOPMENT BOARD		
1.	Barrister Nabeel A. Awan	Chairman, P&D Board (In Chair)
2.	Dr. Asif Tufail	Secretary, P&D Board / Member (Env. & CC)
3.	Mr. M. Masood Anwar	Chief Economist
4.	Mr. Abid Bodla	Member (ID / Water)
5.	Mr. Ahmed Mustajab Karamat	Member (Social Development)
6.	Mr. Yawar Hussain	Member (Education)
7.	Mr. Shafaat Ali	Member (Health)
8.	Mr. Sadaqat Hussain Khan	Member (Energy)
9.	Mr. Mahmood-ul- Hassan	Sr. Chief (RP)
10.	Mr. Sohail Rauf	Sr. Chief (C&M)
11.	Ms. Saba Asghar Ali	Chief (Env. & CC.)
12.	Mr. Abid Inayat Sheikh	Chief (Technical)
13.	Mr. Musa Raza	Assistant Chief (Coord-II)
14.	Ms. Rabbia Ali	Assistant Chief (FW&F)
15.	Mr. Khalid Javed	Consultant ID
P&D BOARD SOUTH SECRETARIAT		
16.	Mr. Muhammad Akhtar Mandhaira	Additional Secretary
17.	Mr. Malik Ghulam Farid	Chief
18.	Mr. Muhammad Rashid	Assistant Chief (Coord)
URBAN UNIT		
19.	Mr. Umar Masud	CEO
DG (M&E)		
20.	Mr. Ghazanfar Mubin	Director Evaluation
ENVIRONMENT PROTECTION DEPARTMENT		
21.	Ms. Sughra Kashif	Deputy Director (Social Safeguard)
PUNJAB ECONOMIC RESEARCH INSTITUTE (PERI)		
22.	Mr. M. Saleem	Director (PERI)
FOREST, WILDLIFE & FISHERIES DEPARTMENT		
23.	Mr. Tahir Zafar Abbasi	Special Secretary, FWF
24.	Mr. Mudasser Hasan	Project Director (UGPP)
25.	Mr. M. Ishtiaq Younas	Deputy PD (UGPP)
FINANCE DEPARTMENT		
26.	Ms. Nur-ul-Ain	AS(F)

GOVERNMENT OF PAKISTAN
MINISTRY OF PLANNING DEVELOPMENT & SPECIAL INITIATIVES
******

No.19(217)PIA-II/PDSI/20 **Islamabad, the 29th August , 2025**

OFFICE MEMORANDUM

SUBJECT: AUTHORIZATION UPSCALING OF GREEN PAKISTAN PROGRAMME (2ND REVISION)

The undersigned is directed to refer subject project of Ministry of Climate Change and Environmental Coordination received through Intelligent Project Automation System (iPAS) on 29-03-2024 and to say that the project was considered by the Executive Committee of the National Economic Council (ECNEC) in its meeting held on 07-08-2025. The forum took following decision vide Case No. ECNEC-31/03/2025:

"The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 27th June, 2025 submitted by the Ministry of Planning, Development and Special Initiatives regarding **"Upscaling of Green Pakistan Programme (Revised)"** and approved the proposals contained at para-15 of the summary.

II. The ECNEC further directed the Ministry of Climate Change and Environmental Coordination to provide the necessary data related to the project to the Planning, Development and Special Initiatives Division."

Muhammad Younus Butt
Assistant Chief (PIA)
29 August 2025, 12:32:26 PM

Para-15 of the summary is reproduced below:

The project is placed before ECNEC for consideration at the revised cost of Rs 122.146 billion without FEC component on 50:50 sharing basis from PSDP and provincial share.

2. Breakup of approved cost of the project is as under:

(Rs Billion)

Forestry Component		
S. No.	**Province/Territory**	**Cost**
1	Punjab	25.942

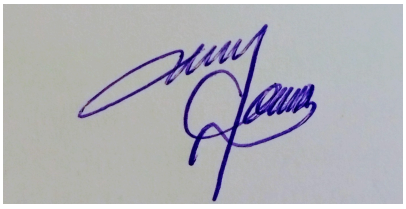
2	Sindh	10.624
3	Khyber Pakhtunkhwa	25.695
4	Balochistan	15.718
5	AJ&K	16.197
6	Gilgit Baltistan	6.608
Wildlife Component		
S. No.	**Province/Territory**	
1	Punjab	4.689
2	Sindh	0.265
3	Khyber Pakhtunkhwa	1.296
4	Balochistan	3.105
5	AJ&K	0.993
6	Gilgit Baltistan	0.74
7	NSSU	10.274
	Total Cost	**122.146**

3. Ministry of Climate Change and Environmental Coordination may issue administrative approval of the project in accordance with above decision of ECNEC at total cost of **Rs 122.146 billion without FEC**. It is requested to make above approved cost part of administrative approval as per guidelines of Planning Commission.

4. Implementation period of the project is **upto June 2028** which may be reflected in administrative approval. A copy of administrative approval, as and when issued, may inter-alia be endorsed to this Ministry.

5. The receipt of this O.M may kindly be acknowledged.

Muhammad Younus Butt
Assistant Chief-II (PIA)
29 August , 2025 12:32:28 PM



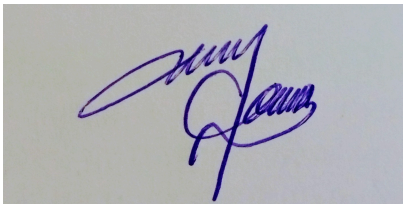
Muhammad Younus Butt
Assistant Chief-II (PIA)

Development (Wing),
Aisha Humera Ch
Secretary Climate Change
LG and RD Complex, Sector G-5/2,
Islamabad

Copy for information to:-

1- Kamran Ali Afzal, Cabinet Secretary, CAB, Islamabad
2- Ms Nadia Rehman, Member (Food Security & CC), PC, Islamabad

3- Mushtaq Ahmed Raja, Joint Chief Economist (Ops), PC, Islamabad
4- Zahoor Khan, Chief (PIA), PC, Islamabad
5- Irfan Khan, Chief (PIP), PC, Islamabad
6- Abdul Quddus, Chief(Economic Appraisal), PC, Islamabad
7- Saif Usmani, Director General (Monitoring), PC, Islamabad
8- Rashid Ali Zuberi, JS- (Dev), MOF, Islamabad
9- Niaz Ali Khan, Deputy Chief-III (Climate Change & Environment), PC, Islamabad
10- Muhammad Aish, Senior Private Secretary to Secretary, PC, Islamabad
11- Ahmad Sultan Butt, SA to Minister, PC, Islamabad



Muhammad Younus Butt
Assistant Chief-II (PIA)

Muhammad Younus Butt
Assistant Chief-II (PIA)
29 August , 2025, 12:32:28 PM

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GOVERNMENT OF PAKISTAN
MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

EFOAS, FWRD
DY.NO: 11277
DATE 18/9/25
AS(A)
AS(PM&E)
AS(T)
DG(WL)
DG(Fish)
SLO
PS

R & I SECTION
16 SEP 2025
S & GAD

No.3(27)2025-DEV/2-P-001

Islamabad, the 04th September, 2025

From

Sadia Munawar
Section Officer-Dev-I

To

1- Accountant General, AGPR, Islamabad

SUBJECT: ADMINISTRATIVE APPROVAL OF THE PROJECT TITLED UP-SCALING OF GREEN PAKISTAN PROGRAMME (REVISED)

In pursuance of decision of the Executive Committee of the National Economic Council (ECNEC) in its meeting held on 07-08-2025, I am directed to convey the sanction of the President of Islamic Republic of Pakistan to the PSDP project titled "**Up-Scaling of Green Pakistan Programme (Revised)**" at a total cost of **Rs.122.146 billion** for a duration of three years i.e. till 30-06-2028.

2. Year-wise approved cost summary as per PC-I of the "**Up-Scaling of Green Pakistan Programme (Revised)**" project is as under: -

(Rs Billion)

Forestry Component		
S. No.	**Province/Territory**	**Cost**
1	Punjab	25.942
2	Sindh	10.624
3	Khyber Pakhtunkhwa	25.695
4	Balochistan	15.718
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6	Gilgit Baltistan	6.608
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2	Sindh	0.265
3	Khyber Pakhtunkhwa	1.296
4	Balochistan	3.105
5	AJ&K	0.993
6	Gilgit Baltistan	0.74
7	NSSU	10.274

18/9/25 18/09/25 18/09/25

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	Total Cost	122.146

3. This issue with the approval of Secretary, Ministry of Climate Change & Environmental Coordination, please.

Sadia Munawar
Section Officer-Dev-I

Copy for information to:-

1- Secretary Climate Change, MOCC, Islamabad
2- Joint Secretary (Admin & Dev), MOCC, Islamabad
3- National Project Director (UGPP), MOCC, Islamabad
4- Chief (PIA), PC, Islamabad
5- Chief (PIP), PC, Islamabad
6- SO(B&C), MOCC, Islamabad
7- Deputy Chief-II (PIP), PC, Islamabad
8- DS EXP (EAD/IT/CC), MOF, Islamabad
9- Assistant Chief-II (Climate Change & Environment), PC, Islamabad
10- Section Officer-F&A, MOCC, Islamabad

Sadia Munawar
Section Officer-Dev-I

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