

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million PKR.)

Type / Sub Sector	No. of Schemes	Provision for 2017-18				Projection for 2018-19	Projection for 2019-20
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Police	7	6.000	49,844.000	0.000	49,850.000	0.000	0.000
Total: ON-GOING SCHEMES	7	6.000	49,844.000	0.000	49,850.000	0.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	21,000.000	0.000	21,000.000	0.000	0.000
Local Government Development Programme	1	0.000	15,000.000	0.000	15,000.000	0.000	0.000
Total: NEW SCHEMES	5	0.000	36,000.000	0.000	36,000.000	0.000	0.000
<u>OTHER DEVELOPMENT PROGRAMME</u>							
ODP	1	0.000	2,500.000	0.000	2,500.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME	1	0.000	2,500.000	0.000	2,500.000	0.000	0.000
Grand Total	13	6.000	88,344.000	0.000	88,350.000	0.000	0.000

SPECIAL PROGRAMME/ INITIATIVES

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Police

9438	PPIC3 Centre Rawalpindi Approved PDWP 2017/01/06 Rawalpindi	9,231.274	50.000	1.000	9,180.274	9,181.274	0.000	0.000	0.000
9439	PPIC3 Centre Sargodha Approved PDWP 2017/02/03 Sargodha	5,541.918	50.000	1.000	5,490.918	5,491.918	0.000	0.000	0.000
9440	PPIC3 Centre Faisalabad Approved PDWP 2017/01/06 Faisalabad	9,249.737	100.000	1.000	9,148.737	9,149.737	0.000	0.000	0.000
9441	PPIC3 Centre Gujranwala Approved PDWP 2017/01/06 Gujranwala	7,835.414	50.000	1.000	7,784.414	7,785.414	0.000	0.000	0.000
9442	PPIC3 Lahore Approved PDWP 2015/09/03 Lahore	13,717.000	7,851.000	0.000	5,485.192	5,485.192	0.000	0.000	0.000
9443	PPIC3 Centre Multan Approved PDWP 2017/01/06 Multan	7,307.304	20.000	1.000	7,286.304	7,287.304	0.000	0.000	0.000
9444	PPIC3 Centre Bahawalpur Approved PDWP 2017/01/06 Bahawalpur	5,569.116	100.000	1.000	5,468.161	5,469.161	0.000	0.000	0.000
Sub-Total: Police		58,451.763	8,221.000	6.000	49,844.000	49,850.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		58,451.763	8,221.000	6.000	49,844.000	49,850.000	0.000	0.000	0.000

NEW SCHEMES

Regular

9445	Priority Program Un-Approved Punjab	5,000.000	0.000	0.000	5,000.000	5,000.000	0.000	0.000	0.000
9446	Special Development Package Un-Approved Punjab	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
9447	Regional Development Program for less developed districts Un-Approved Punjab	5,000.000	0.000	0.000	5,000.000	5,000.000	0.000	0.000	0.000
9448	Development Program for districts along western route of CPEC Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Regular		21,000.000	0.000	0.000	21,000.000	21,000.000	0.000	0.000	0.000
Local Government Development Programme									
9449	Local Government Development Program (Rural Sanitation and Solid Waste Management Programme) Approved Punjab	15,000.000	0.000	0.000	15,000.000	15,000.000	0.000	0.000	0.000
Sub-Total: Local Government Development Programme		15,000.000	0.000	0.000	15,000.000	15,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		36,000.000	0.000	0.000	36,000.000	36,000.000	0.000	0.000	0.000

SPECIAL PROGRAMME/ INITIATIVES

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10

OTHER DEVELOPMENT PROGRAMME

ODP

9450	Special Development program for other provinces Un-Approved Punjab	2,500.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Sub-Total: ODP		2,500.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME		2,500.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Grand Total		96,951.763	8,221.000	6.000	88,344.000	88,350.000	0.000	0.000	0.000