

PLANNING & DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2022-23				Projection for 2023-24	Projection for 2024-25
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Agency For Barani Areas Development (ABAD)	4	0.000	309.000	0.000	309.000	82.260	0.000
Cholistan Development Authority (CDA)	37	0.000	1,522.752	0.000	1,522.752	0.000	0.000
Regular	16	0.000	4,961.067	17,762.649	22,723.715	20,857.910	12,464.666
Punjab Economic Research Institute (PERI)	1	0.000	52.109	0.000	52.109	0.000	0.000
Urban Unit	1	0.000	1.000	0.000	1.000	17.225	0.000
Total: ON-GOING SCHEMES	59	0.000	6,845.928	17,762.649	24,608.576	20,957.395	12,464.666
<u>NEW SCHEMES</u>							
Agency For Barani Areas Development (ABAD)	1	0.000	200.000	0.000	200.000	400.000	400.000
Blocks	1	0.000	200.000	0.000	200.000	0.000	0.000
Bureau of Statistics (BOS)	2	0.000	150.000	0.000	150.000	283.868	150.000
Cholistan Development Authority (CDA)	8	0.000	838.424	0.000	838.424	659.668	0.000
Regular	4	0.000	225.000	0.000	225.000	1,830.954	3,302.791
Punjab Economic Research Institute (PERI)	1	0.000	78.000	0.000	78.000	152.000	82.220
Urban Unit	1	0.000	300.000	0.000	300.000	0.000	0.000
Total: NEW SCHEMES	18	0.000	1,991.424	0.000	1,991.424	3,326.490	3,935.011
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	1	0.000	1,400.000	0.000	1,400.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	1,400.000	0.000	1,400.000	0.000	0.000
Grand Total	78	0.000	10,237.352	17,762.649	28,000.000	24,283.885	16,399.677

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

4904	Public Private Partnership Cell in P&D Department 01190900033 / 23-06-2014 / Lahore	807.878	524.568	0.000	92.390	92.390	190.810	0.000	0.000
4905	Restructuring of Directorate General of Monitoring & Evaluation 01191700178 / 01-05-2018 / Lahore	686.105	202.393	0.000	40.000	40.000	92.635	113.335	237.741
4906	Establishment of Program Implementation Unit (PIU) 01191703688 / 08-09-2017 / Lahore	472.285	407.669	0.000	65.000	65.000	0.000	0.000	0.000
4907	Strengthening of Program Coordination Unit (PCU) of Punjab Green Development Program (PGDP) in Planning & Development Board 01192102408 / 07-04-2021 / Lahore	335.331	33.000	0.000	78.000	78.000	118.000	106.331	0.000
4908	Institutional Strengthening of P&D Board and Capacity Building of Public Sector Employees 01192102417 / 04-11-2021 / Lahore	650.500	70.000	0.000	355.416	355.416	225.084	0.000	0.000
4909	Punjab Sustainable Development Goals Project (GoPb Share:Rs.280M, UNDP Share:Rs.120M) 01191501283 / 07-10-2015 / Punjab	400.000	395.000	0.000	5.000	5.000	0.000	0.000	0.000
4910	Punjab Tourism For Economic Growth Project (PTEGP) - World Bank Assisted 01381601955 / 12-10-2017 / Punjab	8,525.000	4,318.000	0.000	2,840.000	2,840.000	349.000	150.000	868.000
			Local:	0.000	50.000	50.000			
			Foreign:	0.000	2,790.000	2,790.000			
4911	Enhancing Public Private Partnership in Punjab Project 01371711204 / 13-04-2018 / Punjab	23,478.840	2,111.000	0.000	7,649.080	7,649.080	4,808.000	0.000	0.000
			Local:	0.000	1,832.000	1,832.000			
			Foreign:	0.000	5,817.080	5,817.080			
4912	Third party Validation of Rural Accessibility Programme (RAP) - Naya Pakistan Manzilen Asan 01371986588 / 04-02-2020 / Punjab	231.853	125.327	0.000	104.689	104.689	0.000	0.000	0.000
4913	Punjab Human Capital Investment Project (PHCIP) 01372001091 / 18-05-2020 / Punjab	32,000.000	7,228.000	0.000	5,726.620	5,726.620	8,848.000	7,083.000	3,114.380
			Local:	0.000	0.000	0.000			
			Foreign:	0.000	5,726.620	5,726.620			
4914	Project Preparation Funding Facility (PPFF) 01192001325 / 01-10-2020 / Punjab	500.000	250.000	0.000	100.000	100.000	150.000	0.000	0.000
4915	Skilling Youth for Income Generation (SYIG) 01372101082 / 14-09-2021 / Punjab	9,900.000	650.000	0.000	1,100.000	1,100.000	2,500.000	2,500.000	3,150.000
4916	Establishment of Public Financial Management Unit (PFMU), Finance Department & Program Support Unit (PSU) Planning & Development Board under Punjab Resource Improvement and Digital Effectiveness (PRIDE)-TA Component 01372101125 / 19-05-2021 / Punjab	4,968.600	220.000	0.000	638.392	638.392	1,000.000	1,000.000	2,110.209
			Local:	0.000	0.000	0.000			
			Foreign:	0.000	638.392	638.392			
4917	Monitoring, Evaluation and Third - Party Validation (TPV) of ADP 2021-22 01372154602 / 04-03-2022 / Punjab	470.728	19.408	0.000	150.000	150.000	300.728	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4918	Southern Punjab Poverty Alleviation Project (SPPAP)-IFAD Assisted 01381902805 / 06-01-2020 / Bahawalnagar,Bahawalpur,Bhakkar,Dera Ghazi Khan,Khushab,Layyah,Mianwali,Muzaffargarh,Rahim Yar Khan,Rajanpur	25,243.130	12,040.217	0.000	2,879.128	2,879.128	575.652	0.000	0.000
			Local:	0.000	88.572	88.572			
			Foreign:	0.000	2,790.557	2,790.557			
4919	Koh-E-Suleman Improvement Project (KSIP) 01382101091 / 15-07-2021 / Dera Ghazi Khan,Rajanpur	5,712.000	1,000.000	0.000	900.000	900.000	1,700.000	1,512.000	600.000
Total: Regular		114,382.250	29,594.582	0.000	22,723.715	22,723.715	20,857.910	12,464.666	10,080.330

Agency For Barani Areas Development (ABAD)

4920	Capacity Building of ABAD 01381902391 / 15-11-2019 / Dera Ghazi Khan	223.000	137.000	0.000	86.000	86.000	0.000	0.000	0.000
4921	Integrated Master Plan of Punjab Barani Tract 01372100951 / 12-11-2021 / Punjab	50.000	5.000	0.000	45.000	45.000	0.000	0.000	0.000
4922	Catchment / Command Area Development of Mini Dams Ponds in Potohar Region for High Value Agriculture Production (GoPb Share Rs.240M, Beneficiary Share Rs.60M) 01381700377 / 01-01-2020 / Attock,Chakwal,Jhelum,Rawalpindi	248.000	200.000	0.000	48.000	48.000	0.000	0.000	0.000
4923	Water Resource Development in Expanded Areas of ABAD 01372002275 / 08-12-2020 / Dera Ghazi Khan,Mianwali,Rajanpur	401.740	130.000	0.000	130.000	130.000	82.260	0.000	0.000
Total: Agency For Barani Areas Development (ABAD)		922.740	472.000	0.000	309.000	309.000	82.260	0.000	0.000

Cholistan Development Authority (CDA)

4924	Lying of Water supply pipelines from Rasool Sar to Renal Toba 01021800186 / 23-10-2019 / Bahawalpur	135.047	0.850	0.000	134.197	134.197	0.000	0.000	0.000
4925	Construction of Metalled Road from Channanpir to 83/DB, 81/DB Tehsil Yazman District Bahawalpur(Length 5.00 Kms) 01021900988 / 23-10-2019 / Bahawalpur	60.041	34.867	0.000	25.174	25.174	0.000	0.000	0.000
4926	Rehabilitation of Metalled Road from Mukdee 75/DB Road to Dingarh Road via 80/DB Tehsil Yazman District Bahawalpur(Length 5.00 Kms) 01021900997 / 23-10-2019 / Bahawalpur	103.000	0.818	0.000	35.578	35.578	0.000	0.000	0.000
4927	Construction of 20 Nos. of kunds in Cholistan tehsil Yazman District Bahawalpur 01021901936 / 25-09-2019 / Bahawalpur	67.268	63.168	0.000	4.100	4.100	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4928	Integrated Master plan of Cholistan 01022002050 / 09-03-2021 / Bahawalpur	33.000	30.000	0.000	3.000	3.000	0.000	0.000	0.000
4929	Rehabilitation / Improvement / Addition of Existing water supply structure in Cholistan District Bahawalpur. 01022101743 / 01-04-2021 / Bahawalpur	197.918	104.996	0.000	92.771	92.771	0.000	0.000	0.000
4930	Construction and Rehabilitation of 20 Nos. Kunds in Cholistan Tehsil Yazman District Bahawalpur 01022101972 / 29-07-2021 / Bahawalpur	70.000	30.000	0.000	39.948	39.948	0.000	0.000	0.000
4931	Rehabilitation of Metalled Road from Khutri Bangla to 127/DNB Pul Tehsil Yazman District Bahawalpur (Length 12.00 Kms) 01382101975 / 29-07-2021 / Bahawalpur	84.000	39.800	0.000	44.199	44.199	0.000	0.000	0.000
4932	Rehabilitation & Construction of Metalled Road from Chak No. 9/DRB Road to Kangan Wala via Chak No. 14/DRB Tehsil Yazman District Bahawalpur (Length 18.25 Kms) 01022101976 / 29-07-2021 / Bahawalpur	150.000	50.000	0.000	99.996	99.996	0.000	0.000	0.000
4933	Rehabilitation of Metalled Road from Pul Chak No. 73/DB to 73-(Alif)/DB & Chak No. 74/DB Road Tehsil Yazman District Bahawalpur (Length 8.00 Kms) 01022101979 / 29-07-2021 / Bahawalpur	56.000	50.000	0.000	5.564	5.564	0.000	0.000	0.000
4934	Construction of Missing Link Road from Mithra - Channanpir Road to 5/DRB Road via Abadi Deh Chak No. 5/DRB, Metalled Road from Chak No. 121/DNB Road to Chak No.123/DNB & Rehabilitation and Construction of Metalled Road From Pull Chak No. 117/DNB to Abadi Deh Chak No. 117/DNB Tehsil Yazman District Bahawalpur (Length 8.50 Kms) 01022102063 / 29-07-2021 / Bahawalpur	97.750	45.000	0.000	52.749	52.749	0.000	0.000	0.000
4935	Rehabilitation of Metalled Road Missing link Road from 133/DNB Kallar Wala Road to Pul Chak No. 134/DNB road via Chak No. 135/DNB abadi deh & Metalled Road from Dal Wali Khui Road to Derawar Kangan Wala Road Tehsil Yazman District Bahawalpur (Length 15.30 Kms) 01022102068 / 29-07-2021 / Bahawalpur	107.100	88.300	0.000	18.612	18.612	0.000	0.000	0.000
4936	Rehabilitation of Metalled Road from Ahmedpur Derawar Road to Kangan Wala Tehsil Yazman District Bahawalpur (Length 7.00Km) 01022102069 / 27-07-2021 / Bahawalpur	49.000	35.000	0.000	10.826	10.826	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4937	Rehabilitation of Metalled Road from Yazman 75/DB Road to Dingarh Road via 77/DB Shumali & Janubi, Metalled Road from Basti Ghullam Qadir Daha Chak No. 76/DB to Basti Jam Shabir Ahmed & Metalled Road from 74/DB Road to Nagra Road via primary school Chak No.74/DB and Basti Allah Wasaya Kalar Tehsil Yazman District Bahawalpur (Length 11.00 Km) 01022102070 / 29-07-2021 / Bahawalpur	77.000	45.000	0.000	32.000	32.000	0.000	0.000	0.000
4938	Rehabilitation of Metalled Road from Chak No. 148/DB Road to Chak No. 145/DB, Metalled Road from Kud Wala Mansoor Road to Basti Kalay Par & Metalled Road from Kud Wala to 71/DB road balance portion. (Length 5.50 Km) 01022102071 / 27-07-2021 / Bahawalpur	38.500	20.000	0.000	16.973	16.973	0.000	0.000	0.000
4939	Construction of Animal Shed at Toba Lakhu Wala, Janay Wala & Hansi Tehsil Yazman District Bahawalpur. 01022102072 / 27-07-2021 / Bahawalpur	15.000	14.300	0.000	0.700	0.700	0.000	0.000	0.000
4940	Construction of 02 Nos. Residences for Officer (BS-18) and 05 Nos. Residences for Officers (BS-17) at CDA Colony Airport Road Bahawalpur. 01022105907 / 27-07-2021 / Bahawalpur	43.500	35.308	0.000	8.192	8.192	0.000	0.000	0.000
4941	Construction of 05 Nos. Residences for officials (BS-11 to 16) and 05 Nos. Residences for officials (BS-01 to 10) at CDA Colony Airport Road, Bahawalpur. 01022105909 / 27-07-2021 / Bahawalpur	38.050	31.727	0.000	6.323	6.323	0.000	0.000	0.000
4942	Construction of Metalled Road from Kheer Sar to 337/HR Tehsil Fortabbas, District Bahawalnagar (Length 17.00Km) 01011901961 / 25-09-2019 / Bahawalnagar	169.277	165.277	0.000	4.000	4.000	0.000	0.000	0.000
4943	Construction of Metalled Road from Chak No.316/HR Qila Maroot to Chak No.332/HR Tehsil Fortabbas District Bahawalnagar (Length 7.00 Kms) 01012101992 / 29-07-2021 / Bahawalnagar	84.000	40.000	0.000	44.000	44.000	0.000	0.000	0.000
4944	Rehabilitation of Water Supply Pipeline No.4 (Provision of drinking water facility through pipeline from Jharey Wala to Noon Wala) District Rahimyar Khan 01031800066 / 14-02-2019 / Rahim Yar Khan	69.750	57.750	0.000	12.000	12.000	0.000	0.000	0.000
4945	Rehabilitation of Metalled Road from Head Fareed to T-Chowk Cholistan Tehsil Liaqatpur (Length 19 Kms). 01031901057 / 25-09-2019 / Rahim Yar Khan	115.165	69.081	0.000	46.084	46.084	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4946	Provision of water supply to Sourian Cantonement and exploration of sub surface water near Chak No. 124/1L Tehsil Khanpur District Rahimyar Khan 01031901358 / 23-10-2019 / Rahim Yar Khan	89.017	68.259	0.000	20.758	20.758	0.000	0.000	0.000
4947	PC-II of rehabilitation of water supply pipeline No. 1, District Rahim Yar Khan 01031902276 / 15-11-2019 / Rahim Yar Khan	25.000	7.812	0.000	17.188	17.188	0.000	0.000	0.000
4948	Construction of Metalled Road from Chak No. 224/1L rest house Peer Paghara Link 241/1L Link Chak No. 236/1L Basti Pahoor Link 242/1L Link Chak No. 239/2L Basti Lal Bhambra Link Chak No. 223/1L Link Chak No. 228/1L Link Chak No. 198/2R Link Chak No. 203/2R (Length 9.0 Kms) 01032101982 / 29-07-2021 / Rahim Yar Khan	128.995	77.748	0.000	51.247	51.247	0.000	0.000	0.000
4949	Construction of Metalled Road from Chak No. 144/5R Basti Wali Muhammad Link Chak No.148/5-R Basti Jam Murad Link Chak No.147/5R Basti Alam Numberdar Link Chak No. 140/A Basti Allah Bachaya Link Chak No. 177/7R Darbar Slam Shah Link Chak No. 157/7R Basti Haji Shahmir Link Chak No. 152/7R Link Chak No. 163/7R & Link Chak No. 176/7R Basti Jabbar Mathela (Length 9.5 Kms) 01032101983 / 29-07-2021 / Rahim Yar Khan	126.351	67.000	0.000	59.351	59.351	0.000	0.000	0.000
4950	Construction of Metalled Road from Pul 7-R to Chak No. 162/7R Basti Balochoo Makha Basti Ghulam R Rasool Link Chak No. 161/7R Link Chak No. 158/7R Basti Lal Khan Ghunya, Graveyard Chak No.158/7R Link Chak No. 317/6R Basti Imam Deen Link Chak No. 314/6R Basti Peeran Ditta Fareedi Link Chak No. 151/7R & Adda Gulshan Fareed (Length 9.5 Kms) 01032101984 / 29-07-2021 / Rahim Yar Khan	144.485	55.500	0.000	88.985	88.985	0.000	0.000	0.000
4951	Construction of Metalled Road from Chak No.239/1L to Chak No. 245/1L and Const. of Metalled road from Chak no. 243/1L to Chak No. 270/1L (Length 9.0 Kms) 01032101985 / 29-07-2021 / Rahim Yar Khan	99.000	15.000	0.000	83.994	83.994	0.000	0.000	0.000
4952	Construction of Metalled Road from Basti Ghulam Mustafa Faqeer Chak No. 225/Alif to road Chak No.223/1L (Length 2.0 Kms) 01032101986 / 27-07-2021 / Rahim Yar Khan	27.000	15.000	0.000	12.000	12.000	0.000	0.000	0.000
4953	Construction of Metalled Road from Salu Farm road Basti Yar Muhammad Bhambra to Basti Khair Muhammad Bhumbra to Basti Ghulam Nabi Kotwal Chak No. 242/1L (Length 3.5 Kms) 01032101987 / 27-07-2021 / Rahim Yar Khan	38.500	27.500	0.000	9.537	9.537	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4954	Construction of Metalled Road from Chak No.140/Alif Shomali road to Basti Shareef Bhaya (Length 3.0 Kms) 01032101988 / 27-07-2021 / Rahim Yar Khan	33.000	17.500	0.000	15.500	15.500	0.000	0.000	0.000
4955	Construction of Approach road to Mosque and School from Pul Chak No.215/1L to 225/1L and towards 216/1L (Length 2.0 Kms) 01032102097 / 27-07-2021 / Rahim Yar Khan	22.000	19.000	0.000	3.000	3.000	0.000	0.000	0.000
4956	Const. of 1 No. Kund at Toba Karishan Dedth wala near Bahoo Chat wala & Desiltation of Toba Toba Karishan Dedth wala & Const. of 1 No. Kund at Goma wala Dahar near Qila Islamgarh & Water Filtration Plant Basti Resham Ram Bhail Chak No. 167/7R U/C 178/7R District Rahimyar Khan. 01032102100 / 27-07-2021 / Rahim Yar Khan	8.500	5.381	0.000	3.119	3.119	0.000	0.000	0.000
4957	Construction of metalled road from 215/1L to Qasim wala, District Rahimyar Khan (Length 9.75 Kms). 01032102101 / 01-05-2021 / Rahim Yar Khan	103.000	15.000	0.000	88.000	88.000	0.000	0.000	0.000
4958	Rehabilitation of M/R from Chak No.17/P Saim Nallah to Head Farid, RY Khan 01032108018 / 29-07-2021 / Rahim Yar Khan	183.082	117.940	0.000	48.999	48.999	0.000	0.000	0.000
4959	Rehabilitation of M/R from Feroza to Head Farid Road, RY Khan 01032108027 / 16-08-2021 / Rahim Yar Khan	322.000	38.000	0.000	283.988	283.988	0.000	0.000	0.000
4960	Rehabilitation / Repair of Road from Head Farid Road to Chak No.199/2, Tehsil Liaquatpur, RY Khan 01032108036 / 27-07-2021 / Rahim Yar Khan	20.000	19.900	0.000	0.100	0.100	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		3,230.296	1,617.782	0.000	1,522.752	1,522.752	0.000	0.000	0.000
Punjab Economic Research Institute (PERI)									
4961	Knowledge and Resource Centre at PERI 01192101140 / 12-10-2021 / Lahore	59.252	7.143	0.000	52.109	52.109	0.000	0.000	0.000
Total: Punjab Economic Research Institute (PERI)		59.252	7.143	0.000	52.109	52.109	0.000	0.000	0.000
Urban Unit									
4962	Punjab Provincial Data Governance and Management Infrastructure 01372100974 / 13-10-2021 / Punjab	34.840	16.615	0.000	1.000	1.000	17.225	0.000	0.000
Total: Urban Unit		34.840	16.615	0.000	1.000	1.000	17.225	0.000	0.000
Total: ON-GOING SCHEMES		118,629.378	31,708.122	0.000	24,608.576	24,608.576	20,957.395	12,464.666	10,080.330

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NEW SCHEMES

Regular

4963	Decision Support System for Climate Risk Screening and Disaster Impact Assessment 01192102415 / 15-11-2021 / Lahore	235.454	0.000	0.000	10.000	10.000	130.954	90.000	4.500
4964	Creation of Spatial Strategy Cell (SSC) in P&D Board, Government of the Punjab 01372201085 / 20-05-2022 / Punjab	362.791	0.000	0.000	50.000	50.000	150.000	162.791	0.000
4965	Multi Sectoral Nutrition Center (MSNC) Phase-II 01372201820 / Un-Approved / Punjab	250.000	0.000	0.000	65.000	65.000	50.000	50.000	85.000
4966	Punjab Poverty Graduation Initiative (PPGI) 01372102416 / 25-11-2021 / Chiniot, Hafizabad, Jhang, Khanewal, Lodh ran, Mandi Bahauddin, Multan, Okara, Pakpattan, Veh ari	9,854.067	0.000	0.000	100.000	100.000	1,500.000	3,000.000	5,254.067
Total: Regular		10,702.312	0.000	0.000	225.000	225.000	1,830.954	3,302.791	5,343.567

Agency For Barani Areas Development (ABAD)

4967	Integrated Farms Development in Punjab Barani Tract by ABAD 01382201582 / Un-Approved / Attock, Bhakkar, Chakwal, Jhelum, Khusha b, Layyah, Rawalpindi	1,000.000	0.000	0.000	200.000	200.000	400.000	400.000	0.000
Total: Agency For Barani Areas Development (ABAD)		1,000.000	0.000	0.000	200.000	200.000	400.000	400.000	0.000

Blocks

4968	Completion of Schemes / Clearance of Liabilities of Unfunded Schemes for Planning & Development 01372201211 / Un-Approved / Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Total: Blocks		200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000

Bureau of Statistics (BOS)

4969	Multiple Indicator Cluster Survey (MICS) Punjab, 2022-23 01372100669 / 08-02-2022 / Punjab	250.000	0.000	0.000	100.000	100.000	183.868	0.000	0.000
4970	Restructuring/Revamping and Strengthening of Bureau of Statistics (BOS), Punjab 01372200165 / Un-Approved / Punjab	300.000	0.000	0.000	50.000	50.000	100.000	150.000	0.000
Total: Bureau of Statistics (BOS)		550.000	0.000	0.000	150.000	150.000	283.868	150.000	0.000

Cholistan Development Authority (CDA)

4971	Rehabilitation of Water Supply pipe line from Khutri Dahar to Tufana Tehsil Yazman District Bahawalpur. 01022201425 / Un-Approved / Bahawalpur	96.834	0.000	0.000	33.880	33.880	62.954	0.000	0.000
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Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 22	Provision for 2022-23			MTDF Projections		Throw fwd Beyond June, 2025
				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10
4972	Rehabilitation of Water Supply pipe line from Kud Wala to Banna Post Tehsil Yazman District Bahawalpur 01022201426 / Un-Approved / Bahawalpur	171.717	0.000	0.000	80.000	80.000	91.717	0.000	0.000
4973	Rehabilitation of Water Supply pipe line from 111/DNB to Nawan Kot & Gurara Tehsil Yazman District Bahawalpur 01022201427 / Un-Approved / Bahawalpur	190.640	0.000	0.000	70.000	70.000	120.640	0.000	0.000
4974	Rehabilitation of Water Supply pipe line from 108/DB to Bijnot / Khairi Tehsil Yazman District Bahawalpur 01022201428 / Un-Approved / Bahawalpur	233.089	0.000	0.000	70.000	70.000	163.089	0.000	0.000
4975	Rehabilitation of Water Supply pipe line Sourian District Rahimyar Khan. 01022201429 / Un-Approved / Bahawalpur	279.395	0.000	0.000	198.000	198.000	81.395	0.000	0.000
4976	Rehabilitation of Water Supply pipe line from Mirgarh To Choori Tehsil Fortabbasd District Bahawalnagar. 01022201430 / Un-Approved / Bahawalpur	243.873	0.000	0.000	177.000	177.000	66.873	0.000	0.000
4977	Cosntruction of 16 Nos. Bachelor suites along with 08 Nos. married suites and 02 Nos. Residences of BS-17 with construction of boundary wall, access road and provision of water supply for CDA Airport Colony , Bahawalpur 01022201580 / Un-Approved / Bahawalpur	146.000	0.000	0.000	73.000	73.000	73.000	0.000	0.000
4978	Procurement of Water Bouzers for Cholistan to combat Drought like Condition 01382202234 / Un-Approved / Bahawalnagar,Bahawalpur,Rahim Yar Khan	136.544	0.000	0.000	136.544	136.544	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		1,498.092	0.000	0.000	838.424	838.424	659.668	0.000	0.000
Punjab Economic Research Institute (PERI)									
4979	Augmenting the Research Capacity of PERI 01192101136 / 29-03-2022 / Lahore	312.220	0.000	0.000	78.000	78.000	152.000	82.220	0.000
Total: Punjab Economic Research Institute (PERI)		312.220	0.000	0.000	78.000	78.000	152.000	82.220	0.000
Urban Unit									
4980	Regional Planning at Divisional level in Punjab 01372201063 / Un-Approved / Punjab	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Total: Urban Unit		300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Total: NEW SCHEMES		14,562.624	0.000	0.000	1,991.424	1,991.424	3,326.490	3,935.011	5,343.567

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 22	Provision for 2022-23			MTDF Projections		Throw fwd Beyond June, 2025
				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10

OTHER DEVELOPMENT PROGRAM

ODP

4981	Punjab Social Protection Authority (PSPA) 01371901498 / 01-07-2019 / Punjab	1,400.000	0.000	0.000	1,400.000	1,400.000	0.000	0.000	0.000
Total: ODP		1,400.000	0.000	0.000	1,400.000	1,400.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		1,400.000	0.000	0.000	1,400.000	1,400.000	0.000	0.000	0.000
Grand Total		134,592.002	31,708.122	0.000	28,000.000	28,000.000	24,283.885	16,399.677	15,423.897