

## PLANNING & DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2025-26				Projection for 2026-27	Projection for 2027-28
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
<b>Agency For Barani Areas Development (ABAD)</b>	1	0.000	221.150	0.000	221.150	0.000	0.000
<b>Blocks</b>	2	0.000	717.876	0.000	717.876	0.000	0.000
<b>Bureau of Statistics (BOS)</b>	1	0.000	259.245	0.000	259.245	109.737	0.000
<b>Cholistan Development Authority (CDA)</b>	2	0.000	89.830	0.000	89.830	0.000	0.000
<b>Regular</b>	13	0.000	3,473.932	15,854.010	19,327.942	2,430.707	2,125.176
<b>SDGs</b>	1	0.000	150.000	0.000	150.000	150.000	0.000
<b>Punjab Economic Research Institute (PERI)</b>	1	0.000	119.720	0.000	119.720	0.000	0.000
<b>Chief Minister Initiative</b>	2	0.000	9,664.887	0.000	9,664.887	1,706.835	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>23</b>	<b>0.000</b>	<b>14,696.640</b>	<b>15,854.010</b>	<b>30,550.650</b>	<b>4,397.279</b>	<b>2,125.176</b>
<b><u>NEW SCHEMES</u></b>							
<b>Agency For Barani Areas Development (ABAD)</b>	1	140.000	18.000	0.000	158.000	539.119	0.000
<b>Blocks</b>	2	0.000	3,000.000	0.000	3,000.000	0.000	0.000
<b>Cholistan Development Authority (CDA)</b>	3	0.000	2,400.000	0.000	2,400.000	2,400.000	1,200.000
<b>Regular</b>	2	0.000	448.998	0.000	448.998	730.120	1,566.882
<b>Chief Minister Initiative</b>	2	328.500	843.852	0.000	1,172.352	1,002.684	907.745
<b>Total: NEW SCHEMES</b>	<b>10</b>	<b>468.500</b>	<b>6,710.850</b>	<b>0.000</b>	<b>7,179.350</b>	<b>4,671.923</b>	<b>3,674.627</b>
<b><u>OTHER DEVELOPMENT PROGRAM</u></b>							
<b>ODP</b>	1	0.000	270.000	0.000	270.000	0.000	0.000
<b>Total: OTHER DEVELOPMENT PROGRAM</b>	<b>1</b>	<b>0.000</b>	<b>270.000</b>	<b>0.000</b>	<b>270.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>34</b>	<b>468.500</b>	<b>21,677.490</b>	<b>15,854.010</b>	<b>38,000.000</b>	<b>9,069.202</b>	<b>5,799.803</b>

## Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 25	Provision for 2025-26			MTDF Projections		Throw fwd Beyond June, 2028
				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### Regular

3092	Establishment of Program Implementation Unit (PIU) 01991707377 / 08-09-2017 / Lahore	825.445	714.000	0.000	37.000	37.000	0.000	0.000	0.000
3093	Institutional Strengthening of P&D Board and Capacity Building of Public Sector Employees 01982105890 / 04-11-2021 / Lahore	2,637.012	1,177.649	0.000	648.639	648.639	0.000	0.000	0.000
3094	Establishment of Strategic Communication Cell in P&D Board 01192410280 / 01-10-2024 / Lahore	337.881	0.000	0.000	200.000	200.000	137.881	0.000	0.000
3095	Public Private Partnership Cell in P&D Department 01991300295 / 10-07-2020 / Punjab	807.878	594.190	0.000	45.834	45.834	0.000	0.000	0.000
3096	Punjab Tourism For Economic Growth Project (PTEGP) - World Bank Assisted 01981604707 / 12-10-2017 / Punjab	8,525.000	8,000.000	0.000	400.000	400.000	0.000	0.000	0.000
			Local:	0.000	110.000	110.000			
			Foreign:	0.000	290.000	290.000			
3097	Restructuring of Directorate General of Monitoring & Evaluation 01981707122 / 01-05-2018 / Punjab	720.735	562.799	0.000	81.470	81.470	76.466	0.000	0.000
3098	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 01992104489 / 19-05-2021 / Punjab	4,968.600	253.772	0.000	78.010	78.010	0.000	0.000	0.000
			Local:	0.000	0.000	0.000			
			Foreign:	0.000	78.010	78.010			
3099	Strengthening of Program Coordination Unit (PCU) of Punjab Green Development Program (PGDP) in Planning & Development Board 01982005864 / 07-04-2021 / Punjab	335.331	217.106	0.000	61.848	61.848	0.000	0.000	0.000
3100	Establishment of Climate Finance Unit, Punjab (CFU) 01992409821 / 27-12-2024 / Punjab	200.192	0.000	0.000	109.009	109.009	91.183	0.000	0.000
3101	IPF Component for Punjab Clean Air Program (PCAP) 01992417650 / 22-05-2025 / Punjab	5,700.351	0.000	0.000	1,450.000	1,450.000	2,125.176	2,125.175	0.000
			Local:	0.000	0.000	0.000			
			Foreign:	0.000	1,450.000	1,450.000			
3102	Southern Punjab Poverty Alleviation Project (SPPAP)-IFAD Assisted 01981106350 / 30-09-2011 / Bahawalnagar,Bahawalpur,Bhakkar,Der a Ghazi Khan,Khushab,Layyah,Mianwali,Muzaffargarh,Rahim Yar Khan,Rajanpur	25,243.130	20,017.553	0.000	4,560.132	4,560.132	0.001	0.001	665.443
			Local:	0.000	210.132	210.132			
			Foreign:	0.000	4,350.000	4,350.000			
3103	Punjab Human Capital Investment Project (PHCIP) 01992005697 / 18-05-2020 / Bahawalnagar,Bahawalpur,Bhakkar,Der a Ghazi Khan,Khushab,Layyah,Lodhran,Mianwali,Muzaffargarh,Rahim Yar Khan,Rajanpur	41,664.000	31,811.000	0.000	9,686.000	9,686.000	0.000	0.000	0.000
			Local:	0.000	0.000	0.000			
			Foreign:	0.000	9,686.000	9,686.000			

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10
3104	Koh-E-Suleman Improvement Project (KSIP) 01982004455 / 15-07-2021 / Dera Ghazi Khan,Rajanpur	5,712.000	3,573.033	0.000	1,970.000	1,970.000	0.000	0.000	0.000

<b>Total: Regular</b>	<b>97,677.555</b>	66,921.102	0.000	19,327.942	<b>19,327.942</b>	2,430.707	2,125.176	665.443
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### Agency For Barani Areas Development (ABAD)

3105	Integrated Farms Development in Punjab Barani Tract by ABAD 01982207314 / 08-11-2022 / Attock,Bhakkar,Chakwal,Gujrat,Jhelum, Khushab,Layyah,Murree,Narowal,Rawal pindi,Sialkot,Talagang	1,000.000	656.600	0.000	221.150	221.150	0.000	0.000	0.000
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<b>Total: Agency For Barani Areas Development (ABAD)</b>	<b>1,000.000</b>	656.600	0.000	221.150	<b>221.150</b>	0.000	0.000	0.000
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### Blocks

3106	Completion of Schemes / Clearance of Liabilities of Unfunded Schemes for Planning & Development 01992206854 / Un-Approved / Punjab	217.876	0.000	0.000	217.876	217.876	0.000	0.000	0.000
3107	Block Allocation for hiring of Consultancy Services to Conduct Feasibility Studies, Surveys, Financial Forecasting, Economic Modelling, Performance Audits, Third Party Validations, etc. 01992454468 / 10-03-2025 / Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000

<b>Total: Blocks</b>	<b>717.876</b>	0.000	0.000	717.876	<b>717.876</b>	0.000	0.000	0.000
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### Bureau of Statistics (BOS)

3108	Restructuring/Revamping and Strengthening of Bureau of Statistics (BOS), Punjab 01992205722 / 03-05-2023 / Punjab	368.982	0.000	0.000	259.245	259.245	109.737	0.000	0.000
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<b>Total: Bureau of Statistics (BOS)</b>	<b>368.982</b>	0.000	0.000	259.245	<b>259.245</b>	109.737	0.000	0.000
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### Chief Minister Initiative

3109	Punjab Socio Economic Registry (PSER) 01992306337 / 11-12-2024 / Punjab	5,112.680	1,357.272	0.000	2,048.573	2,048.573	1,706.835	0.000	0.000
3110	Comprehensive Door-to-Door Socio-Economic Survey of Punjab For Establishing Punjab Socio-Economic Registry (PSER)-PC-II 01992416802 / 19-02-2025 / Punjab	7,774.314	158.000	0.000	7,616.314	7,616.314	0.000	0.000	0.000

<b>Total: Chief Minister Initiative</b>	<b>12,886.994</b>	1,515.272	0.000	9,664.887	<b>9,664.887</b>	1,706.835	0.000	0.000
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### Cholistan Development Authority (CDA)

3111	Rehabilitation of Water Supply pipe line from 108/DB to Bijnot / Khali Tehsil Yazman District Bahawalpur 01982207160 / 20-09-2023 / Bahawalpur	197.383	189.700	0.000	7.683	7.683	0.000	0.000	0.000
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## Planning & Development

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10
3112	Procurement of Water Bouzers for Cholistan to combat Drought like Condition 01982208037 / 17-11-2022 / Bahawalnagar,Bahawalpur,Rahim Yar Khan	216.547	134.400	0.000	82.147	82.147	0.000	0.000	0.000
<b>Total: Cholistan Development Authority (CDA)</b>		<b>413.930</b>	<b>324.100</b>	<b>0.000</b>	<b>89.830</b>	<b>89.830</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Punjab Economic Research Institute (PERI)</b>									
3113	Augmenting the Research Capacity of PERI 01982104500 / 29-03-2022 / Punjab	312.220	3.549	0.000	119.720	119.720	0.000	0.000	0.000
<b>Total: Punjab Economic Research Institute (PERI)</b>		<b>312.220</b>	<b>3.549</b>	<b>0.000</b>	<b>119.720</b>	<b>119.720</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>SDGs</b>									
3114	Punjab Sustainable Development Goals (SDGs) Plus Project 01992306345 / 16-01-2024 / Punjab	500.000	200.000	0.000	150.000	150.000	150.000	0.000	0.000
<b>Total: SDGs</b>		<b>500.000</b>	<b>200.000</b>	<b>0.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>113,877.557</b>	<b>69,620.624</b>	<b>0.000</b>	<b>30,550.650</b>	<b>30,550.650</b>	<b>4,397.279</b>	<b>2,125.176</b>	<b>665.443</b>
<b>NEW SCHEMES</b>									
<b>Regular</b>									
3115	Enhancing Institutional Effectiveness of Planning & Development Board Punjab 01192506625 / Un-Approved / Lahore	700.000	0.000	0.000	100.000	100.000	300.000	300.000	0.000
3116	Transformation of Punjab Resource Management & Policy Unit (PRMPU) 01992505659 / 17-05-2025 / Punjab	2,046.000	0.000	0.000	348.998	348.998	430.120	1,266.882	0.000
<b>Total: Regular</b>		<b>2,746.000</b>	<b>0.000</b>	<b>0.000</b>	<b>448.998</b>	<b>448.998</b>	<b>730.120</b>	<b>1,566.882</b>	<b>0.000</b>
<b>Agency For Barani Areas Development (ABAD)</b>									
3117	Improvement / Rehabilitation of ABAD Rest House & Complex, Rawalpindi 01292500519 / Un-Approved / Rawalpindi	697.119	0.000	140.000	18.000	158.000	539.119	0.000	0.000
<b>Total: Agency For Barani Areas Development (ABAD)</b>		<b>697.119</b>	<b>0.000</b>	<b>140.000</b>	<b>18.000</b>	<b>158.000</b>	<b>539.119</b>	<b>0.000</b>	<b>0.000</b>
<b>Blocks</b>									
3118	Establishment of Water Reservoirs for the purpose of Conservation, Economic Value Addition and Resource Management 01992506293 / Un-Approved / Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
3119	Improvement/Rehabilitation/Restoration/ Establishment of Water Storage and Usage Infrastructure 01992506294 / Un-Approved / Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
<b>Total: Blocks</b>		<b>3,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3,000.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## Planning & Development

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10

### Chief Minister Initiative

3120	Establishment of Makerspace Punjab 01992417752 / Un-Approved / Punjab	1,152.441	0.000	328.500	544.612	873.112	104.224	112.935	62.170
3121	Chief Minister's Water Conservation and Livelihood Project in Punjab Barani Tract  01982506250 / Un-Approved / Attock,Chakwal,Dera Ghazi Khan,Jhelum,Khushab,Mianwali,Murree, Rawalpindi,Talagang,Taunsa	2,390.510	0.000	0.000	299.240	299.240	898.460	794.810	398.000
<b>Total: Chief Minister Initiative</b>		<b>3,542.951</b>	<b>0.000</b>	<b>328.500</b>	<b>843.852</b>	<b>1,172.352</b>	<b>1,002.684</b>	<b>907.745</b>	<b>460.170</b>

### Cholistan Development Authority (CDA)

3122	Solarization of Existing Water Supply Pipe Lines in Cholistan 01982506290 / Un-Approved / Bahawalnagar,Bahawalpur,Rahim Yar Khan	1,000.000	0.000	0.000	400.000	400.000	600.000	0.000	0.000
3123	Rehabilitation/Improvement/Construction of Water Supply Pipelines, Provision of Drinking Water Facilities and Construction of Animal Sheds along with Cattle Chutes in Cholistan 01982506291 / Un-Approved / Bahawalnagar,Bahawalpur,Rahim Yar Khan	2,500.000	0.000	0.000	1,000.000	1,000.000	900.000	600.000	0.000
3124	Rehabilitation/Widening & Improvement/Construction of Metalled Roads in Cholistan 01982506292 / Un-Approved / Bahawalnagar,Bahawalpur,Rahim Yar Khan	2,500.000	0.000	0.000	1,000.000	1,000.000	900.000	600.000	0.000
<b>Total: Cholistan Development Authority (CDA)</b>		<b>6,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2,400.000</b>	<b>2,400.000</b>	<b>2,400.000</b>	<b>1,200.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>15,986.070</b>	<b>0.000</b>	<b>468.500</b>	<b>6,710.850</b>	<b>7,179.350</b>	<b>4,671.923</b>	<b>3,674.627</b>	<b>460.170</b>

### OTHER DEVELOPMENT PROGRAM

#### ODP

3125	Sustainable Urban Management & Environmental Resilience (SUMER) 01992502489 / 01-07-2025 / Punjab	270.000	0.000	0.000	270.000	270.000	0.000	0.000	0.000
<b>Total: ODP</b>		<b>270.000</b>	<b>0.000</b>	<b>0.000</b>	<b>270.000</b>	<b>270.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: OTHER DEVELOPMENT PROGRAM</b>		<b>270.000</b>	<b>0.000</b>	<b>0.000</b>	<b>270.000</b>	<b>270.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>130,133.628</b>	<b>69,620.624</b>	<b>468.500</b>	<b>37,531.500</b>	<b>38,000.000</b>	<b>9,069.202</b>	<b>5,799.803</b>	<b>1,125.613</b>