

## SPECIAL PROGRAMME / INITIATIVES: SUMMARY

(PKR Million)

| Type / Sub Sector                       | No. of Schemes | Provision for 2021-22 |              |              |                      | Projection for 2022-23 | Projection for 2023-24 |
|---|----------------|-----------------------|--------------|--------------|----------------------|------------------------|------------------------|
|   |                | Capital               | Revenue      | Foreign Aid  | G. Total (Cap + Rev) |                        |                        |
| <b><u>ON-GOING SCHEMES</u></b>          |                |                       |              |              |                      |                        |                        |
| Regular                                 | 1              | 15,000.000            | 0.000        | 0.000        | 15,000.000           | 0.000                  | 0.000                  |
| <b>Total: ON-GOING SCHEMES</b>          | <b>1</b>       | <b>15,000.000</b>     | <b>0.000</b> | <b>0.000</b> | <b>15,000.000</b>    | <b>0.000</b>           | <b>0.000</b>           |
| <b><u>NEW SCHEMES</u></b>               |                |                       |              |              |                      |                        |                        |
| Regular                                 | 6              | 49,414.000            | 0.000        | 0.000        | 49,414.000           | 0.000                  | 0.000                  |
| <b>Total: NEW SCHEMES</b>               | <b>6</b>       | <b>49,414.000</b>     | <b>0.000</b> | <b>0.000</b> | <b>49,414.000</b>    | <b>0.000</b>           | <b>0.000</b>           |
| <b><u>OTHER DEVELOPMENT PROGRAM</u></b> |                |                       |              |              |                      |                        |                        |
| ODP                                     | 1              | 2,000.000             | 0.000        | 0.000        | 2,000.000            | 0.000                  | 0.000                  |
| <b>Total: OTHER DEVELOPMENT PROGRAM</b> | <b>1</b>       | <b>2,000.000</b>      | <b>0.000</b> | <b>0.000</b> | <b>2,000.000</b>     | <b>0.000</b>           | <b>0.000</b>           |
| <b><u>PPP PROJECT</u></b>               |                |                       |              |              |                      |                        |                        |
| Regular                                 | 1              | 25,000.000            | 0.000        | 0.000        | 25,000.000           | 0.000                  | 0.000                  |
| <b>Total: PPP PROJECT</b>               | <b>1</b>       | <b>25,000.000</b>     | <b>0.000</b> | <b>0.000</b> | <b>25,000.000</b>    | <b>0.000</b>           | <b>0.000</b>           |
| <b>Grand Total</b>                      | <b>9</b>       | <b>91,414.000</b>     | <b>0.000</b> | <b>0.000</b> | <b>91,414.000</b>    | <b>0.000</b>           | <b>0.000</b>           |

## Special Programme / Initiatives

(PKR Million)

| GS No | Scheme Information<br>Scheme ID / Approval Date / Location | Est. Cost | Accum. Exp. June, 21 | Provision for 2021-22 |      |                     | MTDF Projections |         | Throw fwd Beyond June, 2024 |
|-------|--|-----------|----------------------|-----------------------|------|---------------------|------------------|---------|-----------------------------|
|       |  |           |                      | Cap.                  | Rev. | G.Total (Cap.+Rev.) | 2022-23          | 2023-24 |                             |
| 1     | 2  | 3         | 4                    | 5                     | 6    | 7                   | 8                | 9       | 10                          |

### ON-GOING SCHEMES

#### Regular

|                                |   |                   |              |                   |              |                   |              |              |              |
|--------------------------------|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|--------------|--------------|
| 7114                           | Community Development Programme<br>01372108014 / Un-Approved / Punjab | 15,000.000        | 0.000        | 15,000.000        | 0.000        | 15,000.000        | 0.000        | 0.000        | 0.000        |
| <b>Total: Regular</b>          |   | <b>15,000.000</b> | <b>0.000</b> | <b>15,000.000</b> | <b>0.000</b> | <b>15,000.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Total: ON-GOING SCHEMES</b> |   | <b>15,000.000</b> | <b>0.000</b> | <b>15,000.000</b> | <b>0.000</b> | <b>15,000.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |

### NEW SCHEMES

#### Regular

|                           |  |                   |              |                   |              |                   |              |              |              |
|---------------------------|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|--------------|--------------|
| 7115                      | Priority Programme<br>01372108015 / Un-Approved / Punjab   | 5,000.000         | 0.000        | 5,000.000         | 0.000        | 5,000.000         | 0.000        | 0.000        | 0.000        |
| 7116                      | VGF and Land Acquisition for Development Projects.<br>01372108017 / Un-Approved / Punjab   | 15,000.000        | 0.000        | 15,000.000        | 0.000        | 15,000.000        | 0.000        | 0.000        | 0.000        |
| 7117                      | Chief Minister's Road Rehabilitation Programme<br>01372108021 / Un-Approved / Punjab   | 8,000.000         | 0.000        | 8,000.000         | 0.000        | 8,000.000         | 0.000        | 0.000        | 0.000        |
| 7118                      | Special Initiatives for Economic Stimulus and Growth<br>01372108035 / Un-Approved / Punjab   | 10,000.000        | 0.000        | 10,000.000        | 0.000        | 10,000.000        | 0.000        | 0.000        | 0.000        |
| 7119                      | Area Development Programme<br>01372108037 / Un-Approved / Punjab   | 7,000.000         | 0.000        | 7,000.000         | 0.000        | 7,000.000         | 0.000        | 0.000        | 0.000        |
| 7120                      | South Punjab Equalization Programme<br>01382108016 / Un-Approved / Bahawalnagar,Bahawalpur,Dera Ghazi Khan,Khanewal,Layyah,Lodhran,Multan, Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari | 4,414.000         | 0.000        | 4,414.000         | 0.000        | 4,414.000         | 0.000        | 0.000        | 0.000        |
| <b>Total: Regular</b>     |  | <b>49,414.000</b> | <b>0.000</b> | <b>49,414.000</b> | <b>0.000</b> | <b>49,414.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Total: NEW SCHEMES</b> |  | <b>49,414.000</b> | <b>0.000</b> | <b>49,414.000</b> | <b>0.000</b> | <b>49,414.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |

### OTHER DEVELOPMENT PROGRAM

#### ODP

|   |  |                  |              |                  |              |                  |              |              |              |
|---|--|------------------|--------------|------------------|--------------|------------------|--------------|--------------|--------------|
| 7121                                    | Green Initiatives Programme<br>01372108030 / 01-07-2021 / Punjab | 2,000.000        | 0.000        | 2,000.000        | 0.000        | 2,000.000        | 0.000        | 0.000        | 0.000        |
| <b>Total: ODP</b>                       |  | <b>2,000.000</b> | <b>0.000</b> | <b>2,000.000</b> | <b>0.000</b> | <b>2,000.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Total: OTHER DEVELOPMENT PROGRAM</b> |  | <b>2,000.000</b> | <b>0.000</b> | <b>2,000.000</b> | <b>0.000</b> | <b>2,000.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |

### PPP PROJECT

#### Regular

|                           |   |                   |              |                   |              |                   |              |              |              |
|---------------------------|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|--------------|--------------|
| 7122                      | Innovation Funds for Public Private Partnership<br>01372108019 / Un-Approved / Punjab | 25,000.000        | 0.000        | 25,000.000        | 0.000        | 25,000.000        | 0.000        | 0.000        | 0.000        |
| <b>Total: Regular</b>     |   | <b>25,000.000</b> | <b>0.000</b> | <b>25,000.000</b> | <b>0.000</b> | <b>25,000.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Total: PPP PROJECT</b> |   | <b>25,000.000</b> | <b>0.000</b> | <b>25,000.000</b> | <b>0.000</b> | <b>25,000.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Grand Total</b>        |   | <b>91,414.000</b> | <b>0.000</b> | <b>91,414.000</b> | <b>0.000</b> | <b>91,414.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |