PLANNING & DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2024-25				Projection for 2025-26	Projection for 2026-27
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
ON-GOING SCHEMES							
Agency For Barani Areas Development (ABAD)	3	0.000	300.651	0.000	300.651	261.150	0.000
Blocks	1	0.000	830.000	0.000	830.000	0.000	0.000
Bureau of Statistics (BOS)	2	0.000	150.148	0.000	150.148	386.743	0.000
Cholistan Development Authority (CDA)	7	0.000	518.921	0.000	518.921	0.000	0.000
Regular	12	0.000	2,685.980	22,284.300	24,970.280	5,881.471	1.000
SDGs	1	0.000	200.000	0.000	200.000	300.000	0.000
Punjab Economic Research Institute (PERI)	2	0.000	30.000	0.000	30.000	335.369	0.000
Total: ON-GOING SCHEMES	**28**	**0.000**	**4,715.700**	**22,284.300**	**27,000.000**	**7,164.733**	**1.000**
NEW SCHEMES							
Agency For Barani Areas Development (ABAD)	1	0.000	100.000	0.000	100.000	400.000	0.000
Bureau of Statistics (BOS)	1	0.000	1,000.000	0.000	1,000.000	0.000	0.000
Regular	4	0.000	3,500.000	0.000	3,500.000	723.000	0.000
Punjab Economic Research Institute (PERI)	2	0.000	6,000.000	0.000	6,000.000	930.000	0.000
Chief Minister Initiative	6	0.000	8,000.000	0.000	8,000.000	10,000.000	3,475.000
Total: NEW SCHEMES	**14**	**0.000**	**18,600.000**	**0.000**	**18,600.000**	**12,053.000**	**3,475.000**
OTHER DEVELOPMENT PROGRAM							
ODP	2	0.000	400.000	0.000	400.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	**2**	**0.000**	**400.000**	**0.000**	**400.000**	**0.000**	**0.000**
Grand Total	**44**	**0.000**	**23,715.700**	**22,284.300**	**46,000.000**	**19,217.733**	**3,476.000**

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 24	Provision for 2024-25			MTDF Projections		Throw fwd Beyond June, 2027
				Cap.	Rev.	G.Total (Cap.+Rev.)	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
3625	**Public Private Partnership Cell in P&D Department** **01991300295 / 23-06-2014 / Lahore**	**807.878**	594.190	0.000	48.940	**48.940**	0.000	0.000	0.000
3626	**Establishment of Program Implementation Unit (PIU)** **01991707377 / 08-09-2017 / Lahore**	**825.445**	686.000	0.000	139.000	**139.000**	0.000	0.000	0.000
3627	**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	589.286	**589.286**	748.636	0.000	0.000
3628	**Punjab Tourism For Economic Growth Project (PTEGP) - World Bank Assisted** **01981604707 / 12-10-2017 / Punjab**	**8,525.000**	3,310.000 Local: Foreign:	0.000 0.000 0.000	3,534.000 230.000 3,304.000	**3,534.000** **230.000** **3,304.000**	0.000	0.000	0.000
3629	**Restructuring of Directorate General of Monitoring & Evaluation** **01981707122 / 01-05-2018 / Punjab**	**686.105**	312.498	0.000	250.000	**250.000**	123.607	0.000	0.000
3630	**Enhancing Public Private Partnership in Punjab Project** **01991705991 / 13-04-2018 / Punjab**	**23,478.840**	3,989.900 Local: Foreign:	0.000 0.000 0.000	191.000 43.500 147.500	**191.000** **43.500** **147.500**	1.000	1.000	19,295.940
3631	**Skilling Youth for Income Generation (SYIG)** **01992104437 / 14-09-2021 / Punjab**	**9,900.000**	2,554.528	0.000	393.540	**393.540**	0.000	0.000	0.000
3632	**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 Local: Foreign:	0.000 0.000 0.000	1,132.800 0.000 1,132.800	**1,132.800** **0.000** **1,132.800**	0.000	0.000	0.000
3633	**Strengthening of Program Coordination Unit (PCU) of Punjab Green Development Program (PGDP) in Planning & Development Board** **01982005864 / 07-04-2021 / Punjab**	**335.331**	166.162	0.000	103.000	**103.000**	0.000	0.000	0.000
3634	**Southern Punjab Poverty Alleviation Project (SPPAP)-IFAD Assisted** **01981106350 / 30-09-2011 / Bahawalnagar,Bahawalpur,Bhakkar,Dera Ghazi Khan,Khushab,Layyah,Mianwali,Muzaffargarh,Rahim Yar Khan,Rajanpur**	**25,243.130**	18,151.613 Local: Foreign:	0.000 0.000 0.000	4,613.714 188.714 4,425.000	**4,613.714** **188.714** **4,425.000**	2,396.228	0.000	0.000
3635	**Punjab Human Capital Investment Project (PHCIP)** **01992005697 / 18-05-2020 / Bahawalnagar,Bahawalpur,Bhakkar,Dera Ghazi Khan,Khushab,Layyah,Lodhran,Mianwali,Muzaffargarh,Rahim Yar Khan,Rajanpur**	**41,664.000**	17,565.500 Local: Foreign:	0.000 0.000 0.000	13,275.000 0.000 13,275.000	**13,275.000** **0.000** **13,275.000**	0.000	0.000	0.000
3636	**Koh-E-Suleman Improvement Project (KSIP)** **01982004455 / 15-07-2021 / Dera Ghazi Khan,Rajanpur**	**5,712.000**	2,400.000	0.000	700.000	**700.000**	2,612.000	0.000	0.000
Total: Regular		**124,783.341**	51,161.812	0.000	24,970.280	**24,970.280**	5,881.471	1.000	19,295.940

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(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10
Agency For Barani Areas Development (ABAD)									
3637	**Integrated Master Plan of Punjab Barani Tract** **01992104306 / 12-11-2021 / Punjab**	**50.000**	43.099	0.000	6.901	**6.901**	0.000	0.000	0.000
3638	**Water Resource Development in Expanded Areas of ABAD** **01992006979 / 08-12-2020 / Dera Ghazi Khan,Mianwali,Rajanpur**	**591.940**	340.705	0.000	43.750	**43.750**	0.000	0.000	0.000
3639	**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**	366.600	0.000	250.000	**250.000**	261.150	0.000	0.000
Total: Agency For Barani Areas Development (ABAD)		**1,641.940**	750.404	0.000	300.651	**300.651**	261.150	0.000	0.000
Blocks									
3640	**Completion of Schemes / Clearance of Liabilities of Unfunded Schemes for Planning & Development** **01992206854 / Un-Approved / Punjab**	**830.000**	0.000	0.000	830.000	**830.000**	0.000	0.000	0.000
Total: Blocks		**830.000**	0.000	0.000	830.000	**830.000**	0.000	0.000	0.000
Bureau of Statistics (BOS)									
3641	**Multiple Indicator Cluster Survey (MICS) Punjab, 2022-23** **01992104024 / 01-09-2022 / Punjab**	**283.868**	115.959	0.000	50.148	**50.148**	117.761	0.000	0.000
3642	**Restructuring/Revamping and Strengthening of Bureau of Statistics (BOS), Punjab** **01992205722 / 03-05-2023 / Punjab**	**368.982**	0.000	0.000	100.000	**100.000**	268.982	0.000	0.000
Total: Bureau of Statistics (BOS)		**652.850**	115.959	0.000	150.148	**150.148**	386.743	0.000	0.000
Cholistan Development Authority (CDA)									
3643	**Lying of Water supply pipelines from Rasool Sar to Renal Toba** **01981809824 / 23-10-2019 / Bahawalpur**	**223.120**	213.045	0.000	10.075	**10.075**	0.000	0.000	0.000
3644	**Rehabilitation of Water Supply pipe line from Khutri Dahar to Tufana Tehsil Yazman District Bahawalpur.** **01982207157 / 20-09-2022 / Bahawalpur**	**96.839**	79.608	0.000	17.231	**17.231**	0.000	0.000	0.000
3645	**Rehabilitation of Water Supply pipe line from Kud Wala to Banna Post Tehsil Yazman District Bahawalpur** **01982207158 / 20-09-2022 / Bahawalpur**	**169.258**	114.040	0.000	55.218	**55.218**	0.000	0.000	0.000
3646	**Rehabilitation of Water Supply pipe line from 111/DNB to Nawan Kot & Gurara Tehsil Yazman District Bahawalpur** **01982207159 / 20-09-2022 / Bahawalpur**	**194.918**	116.248	0.000	78.670	**78.670**	0.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10
3647	**Rehabilitation of Water Supply pipe line from 108/DB to Bijnot / Khalri Tehsil Yazman District Bahawalpur** **01982207160 / 20-09-2023 / Bahawalpur**	**197.383**	100.000	0.000	97.383	**97.383**	0.000	0.000	0.000
3648	**Rehabilitation of Water Supply pipe line from Mirgarh To Choori Tehsil Fortabbas District Bahawalnagar.** **01982207162 / 20-09-2022 / Bahawalnagar**	**187.545**	112.525	0.000	75.020	**75.020**	0.000	0.000	0.000
3649	**Procurement of Water Bouzers for Cholistan to combat Drought like Condition** **01982208037 / 17-11-2022 / Bahawalnagar,Bahawalpur,Rahim Yar Khan**	**185.324**	0.000	0.000	185.324	**185.324**	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		**1,254.387**	735.466	0.000	518.921	**518.921**	0.000	0.000	0.000
Punjab Economic Research Institute (PERI)									
3650	**Augmenting the Research Capacity of PERI** **01982104500 / 29-03-2022 / Lahore**	**312.220**	0.000	0.000	20.000	**20.000**	292.220	0.000	0.000
3651	**Knowledge and Resource Centre at PERI** **01982104504 / 12-10-2021 / Lahore**	**59.252**	6.103	0.000	10.000	**10.000**	43.149	0.000	0.000
Total: Punjab Economic Research Institute (PERI)		**371.472**	6.103	0.000	30.000	**30.000**	335.369	0.000	0.000
SDGs									
3652	**Punjab Sustainable Development Goals (SDGs) Plus Project** **01992306345 / 16-01-2024 / Punjab**	**500.000**	0.000	0.000	200.000	**200.000**	300.000	0.000	0.000
Total: SDGs		**500.000**	0.000	0.000	200.000	**200.000**	300.000	0.000	0.000
Total: ON-GOING SCHEMES		**130,033.990**	52,769.744	0.000	27,000.000	**27,000.000**	7,164.733	1.000	19,295.940
NEW SCHEMES									
Regular									
3653	**Establishment of Digital Communication Cell of P&D Board** **01192410280 / Un-Approved / Lahore**	**100.000**	0.000	0.000	100.000	**100.000**	0.000	0.000	0.000
3654	**Climate Finance Unit, Punjab (CFU)** **01992409821 / Un-Approved / Punjab**	**185.000**	0.000	0.000	100.000	**100.000**	85.000	0.000	0.000
3655	**Regional and Neighborhood Development Project** **01992410330 / Un-Approved / Punjab**	**3,438.000**	0.000	0.000	3,000.000	**3,000.000**	438.000	0.000	0.000
3656	**Feasibility Studies for Various Development Projects in Punjab** **01992410345 / Un-Approved / Punjab**	**500.000**	0.000	0.000	300.000	**300.000**	200.000	0.000	0.000
Total: Regular		**4,223.000**	0.000	0.000	3,500.000	**3,500.000**	723.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10
Agency For Barani Areas Development (ABAD)									
3657	**Construction of Small Dams in Potohar Region** **01982410347 / Un-Approved / Attock,Chakwal,Jhelum,Rawalpindi**	**500.000**	0.000	0.000	100.000	**100.000**	400.000	0.000	0.000
Total: Agency For Barani Areas Development (ABAD)		**500.000**	0.000	0.000	100.000	**100.000**	400.000	0.000	0.000
Bureau of Statistics (BOS)									
3658	**Development Communication and Statistics Support Project** **01992410370 / Un-Approved / Punjab**	**1,000.000**	0.000	0.000	1,000.000	**1,000.000**	0.000	0.000	0.000
Total: Bureau of Statistics (BOS)		**1,000.000**	0.000	0.000	1,000.000	**1,000.000**	0.000	0.000	0.000
Chief Minister Initiative									
3659	**Punjab Socio Economic Registry (PSER)** **01992306337 / Un-Approved / Punjab**	**9,500.000**	0.000	0.000	1,000.000	**1,000.000**	2,000.000	2,500.000	4,000.000
3660	**Chief Minister's Skilled Punjab Program** **01992409941 / Un-Approved / Punjab**	**2,975.000**	0.000	0.000	1,000.000	**1,000.000**	1,000.000	975.000	0.000
3661	**Empowering Women by Way of IT Training Across Punjab** **01992410288 / Un-Approved / Punjab**	**1,000.000**	0.000	0.000	300.000	**300.000**	700.000	0.000	0.000
3662	**Chief Minister Skill Development Program for Transgenders** **01992410313 / Un-Approved / Punjab**	**1,000.000**	0.000	0.000	500.000	**500.000**	500.000	0.000	0.000
3663	**SMOG Less & Climate Resilient Punjab** **01992410316 / Un-Approved / Punjab**	**10,000.000**	0.000	0.000	5,000.000	**5,000.000**	5,000.000	0.000	0.000
3664	**Chief Minister's Fund for Promotion of IT Hardware Production** **01992410318 / Un-Approved / Punjab**	**1,000.000**	0.000	0.000	200.000	**200.000**	800.000	0.000	0.000
Total: Chief Minister Initiative		**25,475.000**	0.000	0.000	8,000.000	**8,000.000**	10,000.000	3,475.000	4,000.000
Punjab Economic Research Institute (PERI)									
3665	**Economic Enhancement and Innovation Support Project** **01992410329 / Un-Approved / Punjab**	**3,937.000**	0.000	0.000	3,500.000	**3,500.000**	437.000	0.000	0.000
3666	**Impact Assessment of Major Development Initiatives by PERI** **01992410372 / Un-Approved / Punjab**	**2,993.000**	0.000	0.000	2,500.000	**2,500.000**	493.000	0.000	0.000
Total: Punjab Economic Research Institute (PERI)		**6,930.000**	0.000	0.000	6,000.000	**6,000.000**	930.000	0.000	0.000
Total: NEW SCHEMES		**38,128.000**	0.000	0.000	18,600.000	**18,600.000**	12,053.000	3,475.000	4,000.000

Planning & Development

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10
OTHER DEVELOPMENT PROGRAM									
ODP									
3667	**Punjab Social Protection Authority (PSPA)** **01991905975 / 01-07-2019 / Punjab**	**150.000**	0.000	0.000	150.000	**150.000**	0.000	0.000	0.000
3668	**Data, Analysis, Research and Planning Support by the Urban Unit** **01992409859 / 01-07-2024 / Punjab**	**250.000**	0.000	0.000	250.000	**250.000**	0.000	0.000	0.000
Total: ODP		**400.000**	0.000	0.000	400.000	**400.000**	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		**400.000**	0.000	0.000	400.000	**400.000**	0.000	0.000	0.000
Grand Total		**168,561.990**	**52,769.744**	**0.000**	**46,000.000**	**46,000.000**	**19,217.733**	**3,476.000**	**23,295.940**