

Development Programme 2017-18

(Million PKR.)

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
(Vol-I)	Social Sector	On-going Schemes	18,905.285	39,248.083	-	58,153.368
		New Schemes	5,015.349	69,377.283	-	74,392.632
		Other Development Program	250.000	68,840.000	-	69,090.000
		Total	24,170.634	177,465.366	-	201,636.000
1-93	School Education	On-going Schemes	5,846.769	3,714.339	-	9,561.108
		New Schemes	385.554	17,413.338	-	17,798.892
		Other Development Program	-	26,000.000	-	26,000.000
		Total	6,232.323	47,127.677	-	53,360.000
95-118	Higher Education	On-going Schemes	4,727.576	1,423.494	-	6,151.070
		New Schemes	1,890.688	3,992.242	-	5,882.930
		Other Development Program	-	6,000.000	-	6,000.000
		Total	6,618.264	11,415.736	-	18,034.000
119-128	Special Education	On-going Schemes	441.958	96.119	-	538.077
		New Schemes	71.530	450.393	-	521.923
		Total	513.488	546.512	-	1,060.000
129-135	Literacy	On-going Schemes	-	1,606.000	-	1,606.000
		New Schemes	-	44.000	-	44.000
		Total	-	1,650.000	-	1,650.000
137-160	Sports & Youth Affair	On-going Schemes	1,043.254	2,516.446	-	3,559.700
		New Schemes	-	4,947.300	-	4,947.300
		Total	1,043.254	7,463.746	-	8,507.000
161-176	Specialized Health Care & Medical Education	On-going Schemes	3,464.000	4,086.000	-	7,550.000
		New Schemes	745.000	6,765.000	-	7,510.000
		Other Development Program	-	10,200.000	-	10,200.000
		Total	4,209.000	21,051.000	-	25,260.000
177-198	Primary & Secondary Healthcare	On-going Schemes	3,098.429	12,883.422	-	15,981.851
		New Schemes	1,567.577	7,198.572	-	8,766.149
		Other Development Program	-	300.000	-	300.000
		Total	4,666.006	20,381.994	-	25,048.000
199-204	Population Planning	On-going Schemes	-	870.000	-	870.000
		New Schemes	90.000	290.000	-	380.000
		Other Development Program	-	250.000	-	250.000
		Total	90.000	1,410.000	-	1,500.000
205-408	Water Supply & Sanitation	On-going Schemes	-	9,187.413	-	9,187.413
		New Schemes	-	23,789.587	-	23,789.587
		Other Development Program	-	24,500.000	-	24,500.000
		Total	-	57,477.000	-	57,477.000
409-417	Social Welfare	On-going Schemes	233.299	80.868	-	314.167
		New Schemes	95.000	195.833	-	290.833
		Other Development Program	250.000	250.000	-	500.000
		Total	578.299	526.701	-	1,105.000
419-423	Women Development	On-going Schemes	-	39.500	-	39.500
		New Schemes	100.000	195.500	-	295.500
		Other Development Program	-	340.000	-	340.000
		Total	100.000	575.000	-	675.000

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425-460	LG&CD	On-going Schemes	50.000	2,744.482	-	2,794.482
		New Schemes	70.000	4,095.518	-	4,165.518
		Other Development Program	-	1,000.000	-	1,000.000
		Total	120.000	7,840.000	-	7,960.000
(Vol-II)	Infrastructure Development	On-going Schemes	70,583.264	9,585.357	16,548.000	96,716.621
		New Schemes	61,151.572	12,589.899	155.000	73,896.471
		Other Development Program	950.908	600.000	-	1,550.908
		Total	132,685.744	22,775.256	16,703.000	172,164.000
1-198	Roads	On-going Schemes	45,352.241	-	-	45,352.241
		New Schemes	45,347.759	-	-	45,347.759
		Total	90,700.000	-	-	90,700.000
199-224	Irrigation	On-going Schemes	12,305.000	150.000	15,845.000	28,300.000
		New Schemes	12,571.000	5.000	155.000	12,731.000
		Total	24,876.000	155.000	16,000.000	41,031.000
225-232	Energy	On-going Schemes	1,997.310	994.282	544.000	3,535.592
		New Schemes	750.000	4,214.408	-	4,964.408
		Other Development Program	500.000	-	-	500.000
		Total	3,247.310	5,208.690	544.000	9,000.000
233-278	Public Buildings	On-going Schemes	10,928.713	429.929	159.000	11,517.642
		New Schemes	2,482.813	999.545	-	3,482.358
		Total	13,411.526	1,429.474	159.000	15,000.000
279-300	Urban Development	On-going Schemes	-	8,011.146	-	8,011.146
		New Schemes	-	7,370.946	-	7,370.946
		Other Development Program	450.908	600.000	-	1,050.908
		Total	450.908	15,982.092	-	16,433.000
	Production Sector	On-going Schemes	1,366.475	15,286.833	2,761.000	19,414.308
		New Schemes	2,854.394	3,813.887	-	6,668.281
		Other Development Program	-	25,614.411	-	25,614.411
		Total	4,220.869	44,715.131	2,761.000	51,697.000
301-314	Agriculture	On-going Schemes	52.476	5,151.524	2,761.000	7,965.000
		New Schemes	1,685.000	1,255.000	-	2,940.000
		Other Development Program	-	10,100.000	-	10,100.000
		Total	1,737.476	16,506.524	2,761.000	21,005.000
315-318	Cooperatives	On-going Schemes	-	70.000	-	70.000
		New Schemes	-	-	-	-
		Total	-	70.000	-	70.000
319-326	Forestry	On-going Schemes	-	1,433.000	-	1,433.000
		New Schemes	-	467.000	-	-
		Other Development Program	-	100.000	-	100.000
		Total	-	2,000.000	-	2,000.000
327-332	Wildlife	On-going Schemes	337.795	298.205	-	636.000
		New Schemes	142.000	22.000	-	164.000
		Total	479.795	320.205	-	800.000
333-339	Fisheries	On-going Schemes	286.155	380.845	-	667.000
		New Schemes	58.000	125.000	-	183.000
		Total	344.155	505.845	-	850.000
341-345	Food	On-going Schemes	298.720	39.280	-	338.000
		New Schemes	55.000	107.000	-	162.000
		Total	353.720	146.280	-	500.000
347-356	Livestock	On-going Schemes	212.094	6,797.659	-	7,009.753
		New Schemes	698.905	1,433.342	-	2,132.247
		Other Development Program	-	400.000	-	400.000
		Total	910.999	8,631.001	-	9,542.000

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
357-366	Industries,Commerce & Investment	On-going Schemes	13.022	778.522	-	791.544
		New Schemes	35.000	209.045	-	244.045
		Other Development Program	-	14,014.411	-	14,014.411
		Total	48.022	15,001.978	-	15,050.000
367-373	Mines & Minerals	On-going Schemes	59.839	233.172	-	293.011
		New Schemes	130.489	76.500	-	206.989
		Other Development Program	-	1,000.000	-	1,000.000
		Total	190.328	1,309.672	-	1,500.000
375-380	Tourism	On-going Schemes	106.374	104.626	-	211.000
		New Schemes	50.000	119.000	-	169.000
		Total	156.374	223.626	-	380.000
	Services Sector	On-going Schemes	1,285.299	6,284.206	93,532.315	101,101.820
		New Schemes	380.000	1,868.180	-	2,248.180
		Other Development Program	-	-	-	-
		Total	1,665.299	8,152.386	93,532.315	103,350.000
381-391	Governance & Information Technology	On-going Schemes	-	2,127.095	-	2,127.095
		New Schemes	300.000	1,072.905	-	1,372.905
		Total	300.000	3,200.000	-	3,500.000
393-398	Labour & HR Development	On-going Schemes	-	640.000	-	640.000
		New Schemes	10.000	-	-	10.000
		Total	10.000	640.000	-	650.000
399-407	Transport	On-going Schemes	752.280	1,920.130	93,532.315	96,204.725
		New Schemes	-	795.275	-	795.275
		Total	752.280	2,715.405	93,532.315	97,000.000
409-415	Emergency Service	On-going Schemes	533.019	1,596.981	-	2,130.000
		New Schemes	70.000	-	-	70.000
		Total	603.019	1,596.981	-	2,200.000
	Others	On-going Schemes	143.132	4,024.369	959.907	5,127.408
		New Schemes	1,026.500	7,789.092	60.000	8,875.592
		Other Development Program	-	2,900.000	900.000	3,800.000
		Total	1,169.632	14,713.461	1,919.907	17,803.000
417-422	Environment	On-going Schemes	-	158.000	-	158.000
		New Schemes	-	322.000	60.000	382.000
		Total	-	480.000	60.000	540.000
423-428	Information & Culture	On-going Schemes	10.000	177.009	-	187.009
		New Schemes	160.000	252.991	-	412.991
		Total	170.000	430.000	-	600.000
429-434	Archaeology	On-going Schemes	-	209.315	-	209.315
		New Schemes	58.500	182.185	-	240.685
		Total	58.500	391.500	-	450.000
435-439	Auqaf & Religious Affairs	On-going Schemes	-	178.213	-	178.213
		New Schemes	-	11.787	-	11.787
		Total	-	190.000	-	190.000
441-446	Human Rights & Minority Affairs	On-going Schemes	-	7.000	-	7.000
		New Schemes	808.000	35.000	-	843.000
		Total	808.000	7.000	-	850.000
447-462	Planning & Development	On-going Schemes	133.132	3,294.832	959.907	4,387.871
		New Schemes	-	6,985.129	-	6,985.129
		Other Development Program	-	2,900.000	900.000	3,800.000
		Total	133.132	13,179.961	1,859.907	15,173.000

(Million PKR.)

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
	Special Initiatives	On-going Schemes	6.000	49,844.000	-	49,850.000
		New Schemes	-	36,000.000	-	36,000.000
		Other Development Program	-	2,500.000	-	2,500.000
		Total	6.000	88,344.000	-	88,350.000
463-465	Special Programme/ Initiatives	On-going Schemes	6.000	49,844.000	-	49,850.000
		New Schemes	-	36,000.000	-	36,000.000
		Other Development Program	-	2,500.000	-	
		Total	-	2,500.000	-	85,850.000
	Total Development Portfolio	On-going Schemes	92,289.455	124,272.848	113,801.222	330,363.525
		New Schemes	70,427.815	131,438.341	215.000	202,081.156
		Other Development Program	1,200.908	100,454.411	900.000	102,555.319
		Total	163,918.178	356,165.600	114,916.222	635,000.000

Other Development Program 2017-18

(Million PKR.)

Sr.#	Sector	Programme	Allocation 2017-18
1	School Education	Danish School and Center of Excellence Authority	3,000
2		Public School Support Programme (PSSP)	7,000
3		Punjab Education Foundation (PEF)	16,000
4	Higher Education	Lahore Knowledge Park Company (LKPC) / ITUP	500
5		Punjab Education Endowment Fund (PEEF)	5,000
6		Punjab Higher Education Commission (PHEC)	500
7	Specialized Health Care & Medical Education	Establishment of Divisional Rehabilitation Centres at Sargodha, Bahawalpur & Rawalpindi	100
8		Establishment of Hospitals on PPP Mode	100
9		Health Insurance Programme, Punjab	2,000
10		Pakistan Kidney & Liver Institute and Research Center (PKLI & RC), Lahore.	8,000
11	Primary & Secondary Healthcare	Hepatitis Prevention and Treatment Program (Construction of Filter Clinics by PKLI)	300
12	Population Planning	Punjab Population Innovation Fund	250
13	Water Supply & Sanitation	Khadim e Punjab Saaf Pani Program	24,500
14	Social Welfare	Establishment of VAWC at Divisional Headquarters under VAWC Authority	500
15	Women Development	Punjab Commission on the Status of Women PCSW	130
16		Punjab Working Women Endowment Fund (PWWEF)	210
17	LG&CD	Establishment of Shehre Khamoshan Authority	1,000
18	Energy	Establishment of 1200 MW Re-Gasified Liquified Natural Gas (RLNG) Based Power Plant in Punjab	500
19	Urban Development	Low Income Housing	551
20		Green Development Funds(PHA)	500

21	Agriculture	Khadem-e-Punjab Kissan Package	10,000
22		Punjab Bio-Energy Company Limited	100
23	Forestry	South Punjab Forest Company	100
24	Livestock	Punjab Agriculture & Meat Company (PAMCO)	150
25		Punjab Livestock and Dairy Development Board (PLDDB)	250
26	Industries, Commerce & Investment	Establishment of Industrial Estate under CPEC	100
27		Establishment of Technical Training Center for Girls, District Faisalabad (TEVTA)	10
28		Establishment of Technology University in collaboration with Tianjin, China	100
29		Punjab Board of Investment and Trade (PBIT)	75
30		Punjab Industrial Estates Development and Management Company (PIEDMC)	4,000
31		Punjab Skill Development Project (TEVTA & PSDF)	890
32		Punjab Small Industries Corporation (Self Employment Scheme)	2,000
33		Punjab Vocational Training Council (PVTC).	1,810
34		SME Credit Scheme	3,000
35		Strategic Collaboration for Corporate Social Responsibility (CSR)	329
36	Technical Education and Vocational Training Authority (TEVTA)	1,700	
37	Mines & Minerals	Punjab Minerals Company	1,000
38	Planning & Development	Punjab Social Protection Authority (PSPA).	500
39		Skill Development Program DFID assisted	2,900
40		Urban Unit (Punjab Jobs & Competitiveness Programme for Results- Punjab Spatial Strategy)	400
41	Special Initiatives	Special Development program for other provinces	2,500
Total			102,555