



GOVERNMENT OF THE PUNJAB

MTDF 2020-23

DEVELOPMENT PROGRAMME 2020-21

ADP 2020-21

(PKR Million)

Sector	Allocation 2020-21
Social Sectors	97,664
School Education	27,600
Higher Education	3,900
Special Education	555
Literacy & Non-Formal Education	2,500
Sports & Youth Affairs	2,090
Specialized Health Care & Medical Education	22,150
Primary & Secondary Healthcare	11,462
Population Welfare	1,320
Water Supply & Sanitation	11,860
Social Welfare	630
Women Development	400
LG&CD	13,197
Infrastructure Development	77,863
Roads	29,820
Irrigation	17,470
Energy	4,500
Public Buildings	9,734
Urban Development	16,339
Production Sectors	17,350
Agriculture	7,750
Forestry	1,750
Wildlife	500
Fisheries	500
Food	200
Livestock & Dairy Development	1,700
Industries, Commerce & Investment	3,000
Mines & Minerals	1,550
Tourism	400
Services Sectors	45,383
Governance & Information Technology	2,400
Labour & HR Development	150
Transport	42,333
Emergency Service (1122)	500
Others	51,240
Environment & Climate Change	5,917
Information & Culture	200
Archaeology	300
Auqaf & Religious Affairs	170
Human Rights & Minority Affairs	500
Planning & Development	29,153
Community Development Programme	15,000
Special Initiatives	47,500
Special Programme / Initiatives	47,500
Grand Total :	337,000

Development Programme 2020-21

(PKR Million)

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
83-260	Social Sectors	On-going Schemes	7,775.793	30,340.774	9,687.000	47,803.567
		New Schemes	588.569	13,521.864	-	14,110.433
		Other Development Program	-	35,750.000	-	35,750.000
		Total	8,364.362	79,612.638	9,687.000	97,664.000
83-85	School Education	On-going Schemes	195.584	404.416	-	600.000
		New Schemes	-	4,000.000	-	4,000.000
		Other Development Program	-	23,000.000	-	23,000.000
		Total	195.584	27,404.416	-	27,600.000
87-94	Higher Education	On-going Schemes	2,518.671	729.696	-	3,248.367
		New Schemes	200.000	301.633	-	501.633
		Other Development Program	-	150.000	-	150.000
		Total	2,718.671	1,181.329	-	3,900.000
95-97	Special Education	On-going Schemes	333.287	31.913	-	365.200
		New Schemes	118.000	71.800	-	189.800
		Total	451.287	103.713	-	555.000
99-100	Literacy & Non-Formal Education	On-going Schemes	-	20.000	-	20.000
		New Schemes	-	2,480.000	-	2,480.000
		Total	-	2,500.000	-	2,500.000
101-112	Sports & Youth Affairs	On-going Schemes	40.659	1,692.341	-	1,733.000
		New Schemes	114.569	242.431	-	357.000
		Total	155.228	1,934.772	-	2,090.000
113-118	Specialized Health Care & Medical Education	On-going Schemes	2,679.636	6,670.364	-	9,350.000
		New Schemes	50.000	200.000	-	250.000
		Other Development Program	-	12,550.000	-	12,550.000
		Total	2,729.636	19,420.364	-	22,150.000
119-128	Primary & Secondary Healthcare	On-going Schemes	1,471.828	8,030.172	-	9,502.000
		New Schemes	-	1,960.000	-	1,960.000
		Total	1,471.828	9,990.172	-	11,462.000
129-131	Population Welfare	On-going Schemes	70.000	1,130.000	-	1,200.000
		New Schemes	6.000	64.000	-	70.000
		Other Development Program	-	50.000	-	50.000
		Total	76.000	1,244.000	-	1,320.000
133-234	Water Supply & Sanitation	On-going Schemes	-	7,920.000	-	7,920.000
		New Schemes	-	3,940.000	-	3,940.000
		Total	-	11,860.000	-	11,860.000
235-237	Social Welfare	On-going Schemes	352.728	177.272	-	530.000
		New Schemes	100.000	-	-	100.000
		Total	452.728	177.272	-	630.000
239-240	Women Development	On-going Schemes	45.400	202.600	-	248.000
		New Schemes	-	152.000	-	152.000
		Total	45.400	354.600	-	400.000
241-260	LG&CD	On-going Schemes	68.000	3,332.000	9,687.000	13,087.000
		New Schemes	-	110.000	-	110.000
		Total	68.000	3,442.000	9,687.000	13,197.000
261-397	Infrastructure Development	On-going Schemes	30,564.181	9,239.556	22,723.045	62,526.782
		New Schemes	13,132.218	355.000	845.000	14,332.218
		Other Development Program	-	1,000.000	-	1,000.000
		PPP Project	-	4.000	-	4.000
		Total	43,696.399	10,598.556	23,568.045	77,863.000
261-336	Roads	On-going Schemes	17,870.000	-	-	17,870.000
		New Schemes	11,125.000	-	825.000	11,950.000
		Total	28,995.000	-	825.000	29,820.000

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
337-348	Irrigation	On-going Schemes	5,921.690	83.310	10,765.000	16,770.000
		New Schemes	700.000	-	-	700.000
		Total	6,621.690	83.310	10,765.000	17,470.000
349-351	Energy	On-going Schemes	731.000	3,669.000	-	4,400.000
		New Schemes	-	100.000	-	100.000
		Total	731.000	3,769.000	-	4,500.000
353-383	Public Buildings	On-going Schemes	6,041.491	551.481	1,833.810	8,426.782
		New Schemes	1,307.218	-	-	1,307.218
		Total	7,348.709	551.481	1,833.810	9,734.000
385-397	Urban Development	On-going Schemes	-	4,935.765	10,124.235	15,060.000
		New Schemes	-	255.000	20.000	275.000
		Other Development Program	-	1,000.000	-	1,000.000
		PPP Project	-	4.000	-	4.000
		Total	-	6,194.765	10,144.235	16,339.000
399-429	Production Sectors	On-going Schemes	1,687.436	10,233.934	1,500.000	13,421.370
		New Schemes	121.000	1,387.630	10.000	1,518.630
		Other Development Program	-	2,410.000	-	2,410.000
		Total	1,808.436	14,031.564	1,510.000	17,350.000
399-404	Agriculture	On-going Schemes	477.280	5,272.720	1,500.000	7,250.000
		New Schemes	-	490.000	10.000	500.000
		Total	477.280	5,762.720	1,510.000	7,750.000
405-406	Forestry	On-going Schemes	-	1,750.000	-	1,750.000
		Total	-	1,750.000	-	1,750.000
407-408	Wildlife	On-going Schemes	262.033	237.967	-	500.000
		Total	262.033	237.967	-	500.000
409-411	Fisheries	On-going Schemes	259.754	240.246	-	500.000
		Total	259.754	240.246	-	500.000
413-414	Food	On-going Schemes	108.866	90.134	-	199.000
		New Schemes	1.000	-	-	1.000
		Total	109.866	90.134	-	200.000
415-418	Livestock & Dairy Development	On-going Schemes	422.725	1,121.525	-	1,544.250
		New Schemes	70.000	85.750	-	155.750
		Total	492.725	1,207.275	-	1,700.000
419-421	Industries,Commerce & Investment	On-going Schemes	-	1,190.000	-	1,190.000
		New Schemes	-	700.000	-	700.000
		Other Development Program	-	1,110.000	-	1,110.000
		Total	-	3,000.000	-	3,000.000
423-425	Mines & Minerals	On-going Schemes	33.231	114.889	-	148.120
		New Schemes	20.000	81.880	-	101.880
		Other Development Program	-	1,300.000	-	1,300.000
		Total	53.231	1,496.769	-	1,550.000
427-429	Tourism	On-going Schemes	123.547	216.453	-	340.000
		New Schemes	30.000	30.000	-	60.000
		Total	153.547	246.453	-	400.000
431-441	Services Sectors	On-going Schemes	324.706	4,065.294	40,800.000	45,190.000
		New Schemes	4.000	189.000	-	193.000
		PPP Project	-	-	-	-
		Total	328.706	4,254.294	40,800.000	45,383.000
431-434	Governance & Information Technology	On-going Schemes	0.100	2,299.900	-	2,300.000
		New Schemes	1.000	99.000	-	100.000
		Total	1.100	2,398.900	-	2,400.000
435-436	Labour & HR Development	On-going Schemes	40.606	59.394	-	100.000
		New Schemes	-	50.000	-	50.000
		Total	40.606	109.394	-	150.000

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
437-438	Transport	On-going Schemes	180.000	1,353.000	40,800.000	42,333.000
		PPP Project	-	-	-	-
		Total	180.000	1,353.000	40,800.000	42,333.000
439-441	Emergency Service (1122)	On-going Schemes	104.000	353.000	-	457.000
		New Schemes	3.000	40.000	-	43.000
		Total	107.000	393.000	-	500.000
443-472	Others	On-going Schemes	450.647	2,817.137	12,106.375	15,374.159
		New Schemes	259.850	16,705.895	6,464.336	23,430.081
		Other Development Program	-	10,002.000	2,433.760	12,435.760
		Total	710.497	29,525.032	21,004.471	51,240.000
443-445	Environment & Climate Change	On-going Schemes	-	292.105	-	292.105
		New Schemes	14.000	610.895	-	624.895
		Other Development Program	-	5,000.000	-	5,000.000
		Total	14.000	5,903.000	-	5,917.000
447-449	Information & Culture	On-going Schemes	31.000	119.000	-	150.000
		New Schemes	-	50.000	-	50.000
		Total	31.000	169.000	-	200.000
451-454	Archaeology	On-going Schemes	20.430	269.570	-	290.000
		New Schemes	-	10.000	-	10.000
		Total	20.430	279.570	-	300.000
455-457	Auqaf & Religious Affairs	On-going Schemes	116.796	43.204	-	160.000
		New Schemes	-	10.000	-	10.000
		Total	116.796	53.204	-	170.000
459-460	Human Rights & Minority Affairs	On-going Schemes	271.150	50.000	-	321.150
		New Schemes	178.850	-	-	178.850
		Total	450.000	50.000	-	500.000
461-467	Planning & Development	On-going Schemes	11.271	2,043.258	12,106.375	14,160.904
		New Schemes	67.000	1,025.000	6,464.336	7,556.336
		Other Development Program	-	5,002.000	2,433.760	7,435.760
		Total	78.271	8,070.258	21,004.471	29,153.000
471-472	Community Development Programme	New Schemes	-	15,000.000	-	15,000.000
		Total	-	15,000.000	-	15,000.000
469-470	Special Initiatives	New Schemes	1,250.000	21,250.000	-	22,500.000
		PPP Project	12,500.000	12,500.000	-	25,000.000
		Total	13,750.000	33,750.000	-	47,500.000
469-470	Special Programme / Initiatives	New Schemes	1,250.000	21,250.000	-	22,500.000
		PPP Project	12,500.000	12,500.000	-	25,000.000
		Total	13,750.000	33,750.000	-	47,500.000
	Total Development Portfolio	On-going Schemes	40,802.763	56,696.695	86,816.420	184,315.878
		New Schemes	15,355.637	53,409.389	7,319.336	76,084.362
		Other Development Program	-	49,162.000	2,433.760	51,595.760
		PPP Project	12,500.000	12,504.000	-	25,004.000
		Total	68,658.400	171,772.084	96,569.516	337,000.000

Other Development Program 2020-21

(PKR Million)

Sr.#	Sector	Programme	Allocation
1	School Education	Daanish Schools and Centres of Excellence Authority	1,000
2		New initiatives of SED for imparting Education through Outsourcing of Public Schools (PEIMA)	4,000
3		New Initiatives of SED for imparting Education through Private Participation (PEF)	18,000
4	Higher Education	Punjab Education Endowment Fund (PEEF)	100
5		Punjab Higher Education Commission (PHEC)	50
6	Specialized Health Care & Medical Education	Establishment of General Hospital at Turbat, Baluchistan	50
7		Health Insurance Programme, Punjab	12,000
8		Pakistan Kidney & Liver Institute and Research Center (PKLI & RC), Lahore.	500
9	Population Welfare	Punjab Population Innovation Fund	50
10	Urban Development	Naya Pakistan Housing Programme	1,000
11	Industries, Commerce & Investment	Development of Bahawalpur Industrial Estate (PIEDMC)	100
12		Punjab Skill Development Project (TEVTA & PSDF - DLI 3,4 & 5)	200
13		Technical Education and Vocational Training Authority (TEVTA)	400
14		Punjab Vocational Training Council (PVTC)	400
15		Establishment of Technical Training Center For Male & Female at Kharan District Balochistan	10
16	Mines & Minerals	Punjab Mineral Company (PMC)	1,300

(PKR Million)

Sr.#	Sector	Programme	Allocation
17	Environment & Climate Change	Environment Endowment Fund	5,000
18	Planning & Development	Urban Unit (Punjab Jobs & Competitiveness Programme for Results- Punjab Spatial Strategy) (J&C, DLI-4)	200
19		Punjab Social Protection Authority (PSPA)	2,302
20		Skill Development Programme (SDP)-DFID Assisted	4,934
TOTAL			51,596

ODP: Other Development Program reflects Development Allocations for Autonomous Bodies/ Public Sector Companies