

**MTDF 2012-15
ABSTRACT**

(Million Rs)

Page No	Sr No	Sector	Allocation 2012-13	Projections 2013-14	Projections 2014-15
9-158	A	Social Sectors	86,461	91,710	97,211
9-73	1	Education	25,065	25,535	28,044
9-20		School Education	15,000	16,500	18,150
21-49		Higher Education	6,650	7,315	8,047
51-57		Special Education	700	770	847
59-63		Literacy	915	950	1,000
65-73		Sports	1,800	1,980	2,178
75-92	2	Health	16,500	18,000	19,100
93-134	3	Water Supply & Sanitation	9,886	11,425	12,567
135-141	4	Social Protection	1,200	1,350	1,500
143-151	5	Regional Planning	15,500	17,000	17,500
153-156	6	Local Government & Community Development	910	1,000	1,100
157-158	7	District Development Packages	17,400	17,400	17,400
159-249	B	Infrastructure Development	62,900	66,411	69,735
159-182	7	Roads	33,045	34,000	34,500
183-195	8	Irrigation	11,250	11,911	12,835
197-202	9	Energy	10,000	11,000	12,100
203-237	10	Public Buildings	3,245	3,500	3,800
239-249	11	Urban Development	5,360	6,000	6,500
251-293	C	Production Sectors	8,615	9,433	10,325
251-258	12	Agriculture	5,040	5,500	6,000
259-272	13	Forestry, Wildlife & Fisheries	1,075	1,183	1,300
259-264		Forestry	475	523	575
265-268		Wildlife	350	385	423
269-272		Fisheries	250	275	303
273-276	14	Food	200	220	242
277-282	15	Livestock	1,650	1,815	1,997
283-288	16	Industries and C&I	350	385	424
289-293	17	Mines & Minerals	300	330	363
295-320	D	Services Sectors	11,100	11,980	12,666
295-300	18	Information Technology	2,400	2,640	2,904
301-305	19	Labour & HR Development	100	110	121
307-310	20	Transport	6,200	6,590	6,737
311-316	21	Emergency Service	2,100	2,310	2,541
317-320	22	Tourism	300	330	363

Page No	Sr No	Sector	Allocation 2012-13	Projections 2013-14	Projections 2014-15
321-349	E	Others	5,424	5,966	6,563
321-325	23	Environment	350	385	424
327-330	24	Information, Culture & Youth Affairs	200	220	242
331-336	26	Archeology	350	385	424
337-340	25	Auqaf & Religious Affairs	185	204	224
341-344	27	Human Rights & Minority Affairs	220	242	266
345-349	28	Planning & Development	4,119	4,531	4,984
351-354	F	Special Programme /Packages	35,500	34,500	34,500
351-352	30	Special Programme/ Initiatives	19,500	18,500	18,500
353-354	29	District/TMA Development Programme	16,000	16,000	16,000
Grand Total			210,000	220,000	231,000

**Annual Development Programme 2012-13
Abstract**

(Milliom Rs)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
9-158	Social Sectors	Ongoing	7,693.178	14,655.735	22,348.913	2,430.000	24,778.913
		New	23,507.000	38,175.087	61,682.087	0.000	61,682.087
		Total	31,200.178	52,830.822	84,031.000	2,430.000	86,461.000
9-73	Education	Ongoing	3,019.029	1,273.462	4,292.491	27.000	4,319.491
		New	4,370.000	16,375.509	20,745.509	0.000	20,745.509
		Total	7,389.029	17,648.971	25,038.000	27.000	25,065.000
9-20	School Education	Ongoing	90.000	330.000	420.000	0.000	420.000
		New	55.000	14,525.000	14,580.000	0.000	14,580.000
		Total	145.000	14,855.000	15,000.000	0.000	15,000.000
21-49	Higher Education	Ongoing	2250.124	877.367	3127.491	0	3127.491
		New	2760	762.509	3522.509	0	3522.509
		Total	5,010.124	1,639.876	6,650.000	0.000	6,650.000
51-57	Special Education	Ongoing	135.905	10.095	146.000	0.000	146.000
		New	115.000	439.000	554.000	0.000	554.000
		Total	250.905	449.095	700.000	0.000	700.000
59-63	Literacy	Ongoing	0.000	40.000	40.000	27.000	67.000
		New	300.000	548.000	848.000	0.000	848.000
		Total	300.000	588.000	888.000	27.000	915.000
65-73	Sports	Ongoing	543.000	16.000	559.000	0.000	559.000
		New	1,140.000	101.000	1,241.000	0.000	1,241.000
		Total	1,683.000	117.000	1,800.000	0.000	1,800.000
75-92	Health	Ongoing	4,599.149	6,888.851	11,488.000	0.000	11,488.000
		New	2,945.000	2,067.000	5,012.000	0.000	5,012.000
		Total	7,544.149	8,955.851	16,500.000	0.000	16,500.000
93-134	Water Supply & Sanitation	Ongoing	0.000	4,602.822	4,602.822	0.000	4,602.822
		New	0.000	5,283.178	5,283.178	0.000	5,283.178
		Total	0.000	9,886.000	9,886.000	0.000	9,886.000
135-141	Social Protection	Ongoing	75.000	314.600	389.600	0.000	389.600
		New	50.000	760.400	810.400	0.000	810.400
		Total	125.000	1,075.000	1,200.000	0.000	1,200.000
143-151	Regional Planning	Ongoing	0.000	1,522.000	1,522.000	1,836.000	3,358.000
		New	7,242.000	4,900.000	12,142.000	0.000	12,142.000
		Total	7,242.000	6,422.000	13,664.000	1,836.000	15,500.000
153-156	LG&CD	Ongoing	0.000	54.000	54.000	567.000	621.000
		New	0.000	289.000	289.000	0.000	289.000
		Total	0.000	343.000	343.000	567.000	910.000
157-158	District Development Packages	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	8,900.000	8,500.000	17,400.000	0.000	17,400.000
		Total	8,900.000	8,500.000	17,400.000	0.000	17,400.000
159-249	Infrastrcuture Development	Ongoing	24,303.448	3,481.261	27,784.709	4,730.000	32,514.709
		New	25,844.017	3,946.274	29,790.291	595.000	30,385.291
		Total	50,147.465	7,427.535	57,575.000	5,325.000	62,900.000
159-182	Roads	Ongoing	18,134.000	1,000.000	19,134.000	0.000	19,134.000
		New	13,911.000	0.000	13,911.000	0.000	13,911.000
		Total	32,045.000	1,000.000	33,045.000	0.000	33,045.000
183-195	Irrigation	Ongoing	3,550.000	184.000	3,734.000	3,117.000	6,851.000
		New	2,820.000	1,079.000	3,899.000	500.000	4,399.000
		Total	6,370.000	1,263.000	7,633.000	3,617.000	11,250.000

(Milliom Rs)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
197-202	Energy	Ongoing	435.000	50.000	485.000	1,500.000	1,985.000
		New	8,015.000	0.000	8,015.000	0.000	8,015.000
		Total	8,450.000	50.000	8,500.000	1,500.000	10,000.000
203-237	Public Buildings	Ongoing	2,184.448	183.866	2,368.314	0.000	2,368.314
		New	848.017	28.669	876.686	0.000	876.686
		Total	3,032.465	212.535	3,245.000	0.000	3,245.000
239-249	Urban Development	Ongoing	0.000	2,063.395	2,063.395	113.000	2,176.395
		New	250.000	2,838.605	3,088.605	95.000	3,183.605
		Total	250.000	4,902.000	5,152.000	208.000	5,360.000
251-293	Production Sectors	Ongoing	593.194	1,145.787	1,738.981	0.000	1,738.981
		New	138.000	3,322.505	3,460.505	3,415.514	6,876.019
		Total	731.194	4,468.292	5,199.486	3,415.514	8,615.000
251-258	Agriculture	Ongoing	115.633	387.426	503.059	0.000	503.059
		New	50.000	1,071.427	1,121.427	3,415.514	4,536.941
		Total	165.633	1,458.853	1,624.486	3,415.514	5,040.000
259-264	Forestry	Ongoing	0.000	248.900	248.900	0.000	248.900
		New	0.000	226.100	226.100	0.000	226.100
		Total	0.000	475.000	475.000	0.000	475.000
265-268	Wildlife	Ongoing	182.539	14.461	197.000	0.000	197.000
		New	8.000	145.000	153.000	0.000	153.000
		Total	190.539	159.461	350.000	0.000	350.000
269-272	Fisheries	Ongoing	26.000	9.500	35.500	0.000	35.500
		New	0.000	214.500	214.500	0.000	214.500
		Total	26.000	224.000	250.000	0.000	250.000
273-276	Food	Ongoing	200.000	0.000	200.000	0.000	200.000
		New	0.000	0.000	0.000	0.000	0.000
		Total	200.000	0.000	200.000	0.000	200.000
277-282	Livestock	Ongoing	30.000	219.000	249.000	0.000	249.000
		New	80.000	1,321.000	1,401.000	0.000	1,401.000
		Total	110.000	1,540.000	1,650.000	0.000	1,650.000
283-288	Industries, Commerce & Investment	Ongoing	3.550	185.500	189.050	0.000	189.050
		New	0.000	160.950	160.950	0.000	160.950
		Total	3.550	346.450	350.000	0.000	350.000
289-293	Mines & Minerals	Ongoing	35.472	81.000	116.472	0.000	116.472
		New	0.000	183.528	183.528	0.000	183.528
		Total	35.472	264.528	300.000	0.000	300.000
295-320	Services Sectors	Ongoing	129.100	1,147.033	1,276.133	912.000	2,188.133
		New	570.000	8,341.867	8,911.867	0.000	8,911.867
		Total	699.100	9,488.900	10,188.000	912.000	11,100.000
295-300	Information Technology	Ongoing	0.000	451.687	451.687	912.000	1,363.687
		New	0.000	1,036.313	1,036.313	0.000	1,036.313
		Total	0.000	1,488.000	1,488.000	912.000	2,400.000
301-305	Labour & HR Development	Ongoing	1.000	67.446	68.446	0.000	68.446
		New	0.000	31.554	31.554	0.000	31.554
		Total	1.000	99.000	100.000	0.000	100.000
307-310	Transport	Ongoing	0.000	20.000	20.000	0.000	20.000
		New	50.000	6,130.000	6,180.000	0.000	6,180.000
		Total	50.000	6,150.000	6,200.000	0.000	6,200.000
311-316	Emergency Service	Ongoing	128.100	607.900	736.000	0.000	736.000
		New	400.000	964.000	1,364.000	0.000	1,364.000
		Total	528.100	1,571.900	2,100.000	0.000	2,100.000

(Milliom Rs)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
317-320	Tourism	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	120.000	180.000	300.000	0.000	300.000
		Total	120.000	180.000	300.000	0.000	300.000
321-349	Others	Ongoing	341.225	865.853	1,207.078	390.000	1,597.078
		New	2,600.000	1,226.922	3,826.922	0.000	3,826.922
		Total	2,941.225	2,092.775	5,034.000	390.000	5,424.000
321-325	Environment	Ongoing	0.000	46.295	46.295	0.000	46.295
		New	0.000	303.705	303.705	0.000	303.705
		Total	0.000	350.000	350.000	0.000	350.000
327-330	Information, Culture & Youth Affairs	Ongoing	15.396	2.795	18.191	0.000	18.191
		New	100.000	81.809	181.809	0.000	181.809
		Total	115.396	84.604	200.000	0.000	200.000
331-336	Archaeology	Ongoing	27.829	249.713	277.542	0.000	277.542
		New	0.000	72.458	72.458	0.000	72.458
		Total	27.829	322.171	350.000	0.000	350.000
337-340	Auqaf & Religious Affairs	Ongoing	38.000	12.050	50.050	0.000	50.050
		New	0.000	134.950	134.950	0.000	134.950
		Total	38.000	147.000	185.000	0.000	185.000
341-344	Human Rights & Minority Affairs	Ongoing	200.000	20.000	220.000	0.000	220.000
		New	0.000	0.000	0.000	0.000	0.000
		Total	200.000	20.000	220.000	0.000	220.000
345-349	Planning & Development	Ongoing	60.000	535.000	595.000	390.000	985.000
		New	2,500.000	634.000	3,134.000	0.000	3,134.000
		Total	2,560.000	1,169.000	3,729.000	390.000	4,119.000
351-354	Special Programme/ Packages	Ongoing	0.000	23,000.000	23,000.000	0.000	23,000.000
		New	3,000.000	9,500.000	12,500.000	0.000	12,500.000
		Total	3,000.000	32,500.000	35,500.000	0.000	35,500.000
351-352	Special Programme/ Initiatives	Ongoing	0.000	11,000.000	11,000.000	0.000	11,000.000
		New	1,000.000	7,500.000	8,500.000	0.000	8,500.000
		Total	1,000.000	18,500.000	19,500.000	0.000	19,500.000
353-354	District/TMA Development Programme	Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
		New	2,000.000	2,000.000	4,000.000	0.000	4,000.000
		Total	2,000.000	14,000.000	16,000.000	0.000	16,000.000
	Net Development Program	Ongoing	33,060.145	44,295.669	77,355.814	8,462.000	85,817.814
		New	55,659.017	64,512.655	120,171.672	4,010.514	124,182.186
		Total	88,719.162	108,808.324	197,527.486	12,472.514	210,000.000
	Danish School System	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	2,000.000	2,000.000	0.000	2,000.000
		Total	0.000	2,000.000	2,000.000	0.000	2,000.000
	Punjab Education Endowment Fund (PEEF)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	2,000.000	2,000.000	0.000	2,000.000
		Total	0.000	2,000.000	2,000.000	0.000	2,000.000
	Punjab Education Foundation (PEF)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	6,500.000	6,500.000	0.000	6,500.000
		Total	0.000	6,500.000	6,500.000	0.000	6,500.000
	TEVTA / TEVTEC	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	1,500.000	1,500.000	0.000	1,500.000
		Total	0.000	1,500.000	1,500.000	0.000	1,500.000
	DLI for MDGs (PMDGP)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,500.000	5,500.000	0.000	5,500.000
		Total	0.000	5,500.000	5,500.000	0.000	5,500.000

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Low Income Housing	Ongoing	361.583	0.000	361.583	0.000	361.583
		New	1,138.417	0.000	1,138.417	0.000	1,138.417
		Total	1,500.000	0.000	1,500.000	0.000	1,500.000
	Population Welfare Programme	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Punjab Technical University	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,000.000	1,000.000	0.000	1,000.000
	Self Employment Scheme (PSIC)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Women Development and Sports	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,000.000	1,000.000	0.000	1,000.000
	Innovation Development Fund	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	500.000	500.000	0.000	500.000
		Total	0.000	500.000	500.000	0.000	500.000
	Internship Programme	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	1,500.000	1,500.000	0.000	1,500.000
		Total	0.000	1,500.000	1,500.000	0.000	1,500.000
	PHAs	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	600.000	600.000	0.000	600.000
		Total	0.000	600.000	600.000	0.000	600.000
	Vertical Health Programmes	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,000.000	5,000.000	0.000	5,000.000
		Total	0.000	5,000.000	5,000.000	0.000	5,000.000
	Companies: FIDMC, PIEDMC, PLDC, PLDDB, PAMCO/LMC etc.	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,400.000	5,400.000	0.000	5,400.000
		Total	0.000	5,400.000	5,400.000	0.000	5,400.000
	Total Development Program	Ongoing	33,421.728	44,295.669	77,717.397	8,462.000	86,179.397
		New	56,797.434	103,012.655	159,810.089	4,010.514	163,820.603
		Total	90,219.162	147,308.324	237,527.486	12,472.514	250,000.000