



GOVERNMENT OF THE PUNJAB

MTDF 2015-18

DEVELOPMENT PROGRAMME 2015-16

ADP 2015-16

(Million Rs.)

Sr. No.	Sector	Allocation 2015-16	Allocation 2016-17	Allocation 2017-18
A	Social Sector	119,179	158,508	215,571
1	Education	55,564	73,900	100,504
	School Education	33,170	44,116	59,998
	Higher Education	14,730	19,591	26,644
	Special Education	784	1,043	1,418
	Literacy	1,880	2,500	3,401
	Sports & YA	5,000	6,650	9,044
2	Health & Family Planning	30,725	40,864	55,575
3	Water Supply & Sanitation	24,000	31,920	43,411
4	Social Welfare	1,530	2,035	2,767
	Social Protection Authority	1,000	1,330	1,809
5	Women Development	500	665	904
6	LG & CD	3,860	5,134	6,982
7	PVTC, TEVTA	3,000	3,990	5,426
B	Infrastructure Development	161,476	214,763	292,078
8	Roads	69,400	92,302	125,531
9	Irrigation	35,370	47,042	63,977
10	Energy	31,000	41,230	56,073
11	Public Buildings	9,140	12,156	16,532
12	Urban Development	16,566	22,033	29,965
C	Production Sectors	28,525	37,939	51,597
13	Agriculture	10,725	14,264	19,399
14	Cooperatives	100	133	181
15	Forestry	900	1,197	1,628
16	Wildlife	700	931	1,267
17	Fisheries	600	798	1,085
18	Food	725	964	1,311
19	Livestock	5,065	6,736	9,162
20	Industries, C & I (Incl. Skills)	7,330	9,749	13,259
21	Mines & Minerals	1,450	1,928	2,623
22	Tourism	930	1,237	1,682
D	Services	39,080	51,976	70,688
23	Governance & Information Technology	8,540	11,358	15,447
24	Labour & HR Department	610	811	1,103
25	Transport	28,030	37,280	50,701
26	Emergency Services	1,900	2,527	3,437
E	Others	7,690	10,228	13,910
27	Environment	50	67	90

ADP 2015-16

(Million Rs.)

Sr. No.	Sector	Allocation 2015-16	Allocation 2016-17	Allocation 2017-18
28	Information Culture	360	479	651
29	Archealogy	400	532	724
30	Auqaf & Relegious Affaires	100	133	181
31	Human Rights & Minority Affairs	500	665	904
32	Planning & Development (Incl. RP)	6,280	8,352	11,359
F	Special Initiatives / Programme	44,050	58,587	79,757
33	District/TMA Development Programme	12,000	15,960	21,706
34	Priority Program	9,000	11,970	16,279
35	Special Initiatives	9,000	11,970	16,279
36	Viability gap fund	12,000	15,960	21,706
37	Special Development Package for Baluchistan	2,050	2,727	3,787
Grand Total:		400,000	532,000	723,600

Annual Development Program 2015-16

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	F.Aid	G.Total
	Social Sector	NEW	9,837	39,279	2	49,118
		Ongoing	8,731	19,380	-	28,111
		Total	18,568	58,659	2	77,229
1-26	School Education	NEW	180	18,872	-	19,052
		Ongoing	141	477	-	618
		Total	321	19,349	-	19,670
27-58	Higher Education	NEW	3,174	5,500	-	8,674
		Ongoing	2,438	618	-	3,056
		Total	5,612	6,118	-	11,730
59-68	Special Education	NEW	199	243	-	442
		Ongoing	220	122	-	342
		Total	419	365	-	784
69-76	Literacy	NEW	50	517	2	569
		Ongoing	-	1,311	-	1,311
		Total	50	1,828	2	1,880
77-102	Sports & Youth Affairs	NEW	1,268	295	-	1,563
		Ongoing	544	393	-	937
		Total	1,812	688	-	2,500
103-142	Health & Family Planning	NEW	4,736	5,862	-	10,597
		Ongoing	5,246	6,932	-	12,178
		Total	9,981	12,794	-	22,775
143-246	Water Supply & Sanitation	NEW	-	5,630	-	5,630
		Ongoing	-	7,370	-	7,370
		Total	-	13,000	-	13,000
247-252	Social Welfare	NEW	180	90	-	270
		Ongoing	143	117	-	260
		Total	323	207	-	530
253-256	Women Development	NEW	50	389	-	439
		Ongoing	-	61	-	61
		Total	50	450	-	500
257-266	LG&CD	NEW	-	1,882	-	1,882
		Ongoing	-	1,978	-	1,978
		Total	-	3,860	-	3,860
	Infrastructure Development	NEW	40,016	6,294	2,265	48,576
		Ongoing	67,278	10,842	17,881	96,000
		Total	107,294	17,136	20,146	144,576
267-356	Roads	NEW	24,968	-	-	24,968
		Ongoing	41,932	-	2,500	44,432
		Total	66,900	-	2,500	69,400
357-375	Irrigation	NEW	7,340	-	2,130	9,470
		Ongoing	13,341	81	12,478	25,900
		Total	20,681	81	14,608	35,370
377-384	Energy	NEW	5,050	2,047	-	7,097
		Ongoing	5,846	431	2,626	8,903
		Total	10,896	2,478	2,626	16,000

Annual Development Program 2015-16

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	F.Aid	G.Total
385-435	Public Buildings	NEW	2,659	15	135	2,809
		Ongoing	6,158	173	-	6,331
		Total	8,817	188	135	9,140
437-457	Urban Development	NEW	-	4,232	-	4,232
		Ongoing	-	10,157	277	10,434
		Total	-	14,389	277	14,666
	Production Sector	NEW	755	9,418	-	10,173
		Ongoing	1,292	5,223	5,737	12,252
		Total	2,047	14,641	5,737	22,425
459-470	Agriculture	NEW	153	4,970	-	5,123
		Ongoing	123	798	4,581	5,502
		Total	276	5,768	4,581	10,625
471-475	Cooperatives	NEW	76	12	-	88
		Ongoing	-	12	-	12
		Total	76	24	-	100
477-485	Forestry	NEW	-	230	-	230
		Ongoing	-	670	-	670
		Total	-	900	-	900
487-492	Wildlife	NEW	23	9	-	32
		Ongoing	458	210	-	668
		Total	481	219	-	700
493-498	Fisheries	NEW	35	90	-	125
		Ongoing	195	280	-	475
		Total	230	370	-	600
499-503	Food	NEW	343	5	-	348
		Ongoing	360	17	-	377
		Total	703	22	-	725
505-513	Livestock	NEW	-	679	-	679
		Ongoing	68	2,162	1,156	3,386
		Total	68	2,841	1,156	4,065
515-522	Industries, Commerce & Investment	NEW	45	2,641	-	2,686
		Ongoing	-	644	-	644
		Total	45	3,285	-	3,330
523-529	Mines & Minerals	NEW	30	265	-	295
		Ongoing	24	130	-	155
		Total	54	396	-	450
531-536	Tourism	NEW	50	516	-	566
		Ongoing	64	300	-	364
		Total	114	816	-	930
	Services Sector	NEW	220	15,409	-	15,629
		Ongoing	235	20,430	2,786	23,451
		Total	568	36,655	2,786	40,010
537-545	Governance & Information Technology	NEW	-	4,115	-	4,115
		Ongoing	-	1,639	2,786	4,425
		Total	-	5,754	2,786	8,540

Annual Development Program 2015-16

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	F.Aid	G.Total
547-552	Labour & HR Development	NEW	-	50	-	50
		Ongoing	4	557	-	560
		Total	4	607	-	610
553-559	Transport	NEW	-	10,824	-	10,824
		Ongoing	-	17,206	-	17,206
		Total	-	28,030	-	28,030
561-567	Emergency Service	NEW	220	420	-	640
		Ongoing	231	1,029	-	1,260
		Total	451	1,449	-	1,900
	Others	NEW	64	1,787	135	2,486
		Ongoing	289	2,851	2,064	5,204
		Total	353	4,638	2,199	7,690
569-572	Environment	Ongoing	-	50	-	50
		Total	-	50	-	50
573-577	Information & Culture	NEW	47	11	-	58
		Ongoing	158	145	-	302
		Total	204	156	-	360
579-584	Archaeology	NEW	-	17	-	17
		Ongoing	51	332	-	383
		Total	51	349	-	400
585-590	Auqaf & Religious Affairs	NEW	-	93	-	93
		Ongoing	-	7	-	7
		Total	-	100	-	100
591-595	Human Rights & Minority Affairs	NEW	463	37	-	500
		Total	463	37	-	500
597-610	Planning & Development	NEW	17	1,667	135	1,819
		Ongoing	80	2,316	2,064	4,461
		Total	98	3,983	2,199	6,280
	Special Program	NEW	30,000	-	-	30,000
		Ongoing	-	12,000	-	12,000
		Total	30,000	12,000	-	42,000
611-614	Special Programme/ Initiatives	NEW	30,000	-	-	30,000
		Ongoing	-	12,000	-	12,000
		Total	30,000	12,000	-	42,000
Total Development Program		NEW	80,892	72,188	2,402	155,982
		Ongoing	77,825	70,725	28,468	177,018
		Total	158,718	142,912	30,870	333,000

OTHER DEVELOPMENT PROGRAMME 2015-16

(Rs. in Million)

Sr.#	Sector	Programme	Allocation 2015-16	Total ODP
1	Education	Punjab Education Foundation (PEF)	10,500	16,500
2		Daanish School	3,000	
3		Punjab Education Endowment Fund (PEEF)	2,000	
4		Lahore Knowledge Park	1,000	
5	Health	Health Insurance Card etc	2,500	7,950
6		Population Welfare Programme	150	
7		PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000	
8		Pakistan Kidney Liver Institute (PKLI), Lahore	3,000	
9		Expansion of Recp Tayyip Erdogan Hospital, Musaffargarh	1,000	
10		Extended Health Coverage for Minorities	300	
11	Water Supply	Saaf Pani Programme	11,000	11,000
12	Sports & Youth Affairs	Sports	500	2,500
13		Youth Internship Program	2,000	
14	Urban Development	Green Development Fund (PHA)	700	1,900
15		PLDC (Aashiana Housing Scheme)	700	
16		Low Income Housing (LIH)	500	
17	TEVTA/ PVTC	TEVTA	2,000	3,000
18		PVTC	1,000	
19	Agriculture	Punjab Bio Gas Energy Company	100	100
20	Livestock	PLDDB & PAMCO	1,000	1,000
21	Industries, Commerce & Investment	PSIC (Self Employment Scheme)	2,000	4,000
22		PIEDMIC/FIEDMIC	1,000	
23		Skills Development Fund	1,000	
24	Mines & Minerals	Punjab Mineral Corporation	1,000	1,000
25	Social Welfare	Social Protection Authority (SPA)	1,000	1,000
26	Energy	RLNG Based Power Project	15,000	15,000
27	Special Package	Special Development Package for Baluchistan	2,050	2,050
TOTAL BELOW THE LINE			67,000	67,000