



GOVERNMENT OF THE PUNJAB

MTDF 2016-19

DEVELOPMENT PROGRAMME 2016-17

Medium Term Development Framework (MTDF) 2016-19

(Million Rs.)

Sector	Allocation 2016-17	Allocation 2017-18	Allocation 2018-19
Social Sector	168,872	164,012	173,171
School Education	47,760	52,536	57,790
Higher Education	17,218	18,939	20,833
Special Education	962	1,058	1,164
Literacy	1,883	2,071	2,278
Sports	5,000	5,500	6,100
Youth Affairs	500	550	600
Specialized Health Care & Medical Education	24,500	26,950	29,645
Primary & Secondary Healthcare	18,000	19,580	21,538
Population Planning	1,336	1,250	1,375
Water Supply & Sanitation	45,000	27,438	21,496
Social Welfare	1,584	645	700
Women development	629	580	640
LG&CD	4,500	6,915	9,012
Infrastructure Development	158,200	167,506	167,830
Roads	79,000	85,917	89,907
Irrigation	41,000	44,000	48,000
Energy	9,000	9,900	10,890
Public Buildings	11,500	13,070	15,031
Urban Development	17,700	14,619	4,002
Production Sector	49,270	60,720	55,403
Agriculture	20,000	24,659	18,908
Cooperatives	208	350	750
Forestry	2,200	2,379	1,586
Wildlife	735	845	972

(Million Rs.)

Sector	Allocation 2016-17	Allocation 2017-18	Allocation 2018-19
Fisheries	755	868	998
Food	865	1,380	1,518
Livestock	9,227	10,654	8,513
Industries, Commerce & Investment	12,587	14,135	16,038
Mines & Minerals	1,893	1,950	2,020
Tourism	800	3,500	4,100
Services Sector	109,023	123,857	140,266
Governance & Information Technology	13,950	15,345	16,879
Labour & HR Development	650	751	786
Transport	92,273	105,396	120,000
Emergency Service	2,150	2,365	2,601
Others	12,635	13,905	15,330
Environment	185	200	220
Information & Culture	400	440	490
Archaeology	400	450	500
Auqaf & Religious Affairs	100	110	121
Human Rights & Minority Affairs	800	880	968
Planning & Development	10,750	11,825	13,031
Special Initiatives	52,000	180,000	58,000
Special Programme/ Initiatives	37,000	30,000	40,000
District/TMA Development Programme	15,000	150,000	18,000
Grand Total	550,000	710,000	610,000

Development Programme 2016-17

(Million Rs.)

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
1-261	Social Sector	On-going Schemes	14,798.930	27,425.569	-	42,224.499
		New Schemes	5,596.184	60,463.817	87.500	66,147.501
		Other Development Program	40.000	60,460.000	-	60,500.000
		Total	20,435.114	148,349.386	87.500	168,872.000
1-38	School Education	On-going Schemes	76.128	1,632.992	-	1,709.120
		New Schemes	384.180	30,579.200	87.500	31,050.880
		Other Development Program	-	15,000.000	-	15,000.000
		Total	460.308	47,212.192	87.500	47,760.000
39-62	Higher Education	On-going Schemes	3,559.429	1,813.130	-	5,372.559
		New Schemes	1,580.441	4,265.000	-	5,845.441
		Other Development Program	-	6,000.000	-	6,000.000
		Total	5,139.870	12,078.130	-	17,218.000
63-72	Special Education	On-going Schemes	250.987	345.642	-	596.629
		New Schemes	42.000	323.371	-	365.371
		Total	292.987	669.013	-	962.000
73-78	Literacy	On-going Schemes	-	1,837.430	-	1,837.430
		New Schemes	-	45.570	-	45.570
		Total	-	1,883.000	-	1,883.000
79-94	Sports	On-going Schemes	1,798.006	1,101.994	-	2,900.000
		New Schemes	1,420.000	380.000	-	1,800.000
		Other Development Program	-	300.000	-	300.000
		Total	3,218.006	1,781.994	-	5,000.000
95-98	Youth Affairs	New Schemes	-	500.000	-	500.000
		Total	-	500.000	-	500.000
99-114	Specialized Health Care & Medical Education	On-going Schemes	6,971.280	5,238.720	-	12,210.000
		New Schemes	923.000	3,867.000	-	4,790.000
		Other Development Program	40.000	7,460.000	-	7,500.000
		Total	7,934.280	16,565.720	-	24,500.000
115-136	Primary & Secondary Healthcare	On-going Schemes	2,001.539	3,368.970	-	5,370.509
		New Schemes	1,028.051	11,401.440	-	12,429.491
		Other Development Program	-	200.000	-	200.000
		Total	3,029.590	14,970.410	-	18,000.000
137-143	Population Planning	On-going Schemes	14.726	820.038	-	834.764
		New Schemes	-	101.236	-	101.236
		Other Development Program	-	400.000	-	400.000
		Total	14.726	1,321.274	-	1,336.000
145-235	Water Supply & Sanitation	On-going Schemes	-	8,000.000	-	8,000.000
		New Schemes	-	7,000.000	-	7,000.000
		Other Development Program	-	30,000.000	-	30,000.000
		Total	-	45,000.000	-	45,000.000
237-244	Social Welfare	On-going Schemes	126.835	225.653	-	352.488
		New Schemes	168.512	63.000	-	231.512
		Other Development Program	-	1,000.000	-	1,000.000
		Total	295.347	1,288.653	-	1,584.000
245-249	Women development	On-going Schemes	-	54.000	-	54.000
		New Schemes	50.000	425.000	-	475.000
		Other Development Program	-	100.000	-	100.000
		Total	50.000	579.000	-	629.000

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
251-261	LG&CD	On-going Schemes	-	2,987.000	-	2,987.000
		New Schemes	-	1,513.000	-	1,513.000
		Total	-	4,500.000	-	4,500.000
263-444	Infrastructure Development	On-going Schemes	64,979.959	12,912.705	21,780.000	99,672.664
		New Schemes	48,999.896	8,222.440	55.000	57,277.336
		Other Development Program	500.000	750.000	-	1,250.000
		Total	114,479.855	21,885.145	21,835.000	158,200.000
263-353	Roads	On-going Schemes	38,204.997	-	1,800.000	40,004.997
		New Schemes	38,984.270	10.733	-	38,995.003
		Total	77,189.267	10.733	1,800.000	79,000.000
355-374	Irrigation	On-going Schemes	13,438.000	132.000	18,830.000	32,400.000
		New Schemes	8,540.000	5.000	55.000	8,600.000
		Total	21,978.000	137.000	18,885.000	41,000.000
375-381	Energy	On-going Schemes	3,585.000	1,250.000	1,015.000	5,850.000
		New Schemes	250.000	2,650.000	-	2,900.000
		Other Development Program	-	250.000	-	250.000
		Total	3,835.000	4,150.000	1,015.000	9,000.000
383-428	Public Buildings	On-going Schemes	9,751.962	158.705	135.000	10,045.667
		New Schemes	1,225.626	228.707	-	1,454.333
		Total	10,977.588	387.412	135.000	11,500.000
429-444	Urban Development	On-going Schemes	-	11,372.000	-	11,372.000
		New Schemes	-	5,328.000	-	5,328.000
		Other Development Program	500.000	500.000	-	1,000.000
		Total	500.000	17,200.000	-	17,700.000
445-520	Production Sector	On-going Schemes	1,629.218	8,442.069	4,652.845	14,724.132
		New Schemes	1,092.329	18,738.389	450.150	20,280.868
		Other Development Program	-	14,265.000	-	14,265.000
		Total	2,721.547	41,445.458	5,102.995	49,270.000
445-455	Agriculture	On-going Schemes	145.620	3,932.535	3,921.845	8,000.000
		New Schemes	459.790	11,340.210	-	11,800.000
		Other Development Program	-	200.000	-	200.000
		Total	605.410	15,472.745	3,921.845	20,000.000
457-461	Cooperatives	On-going Schemes	89.743	18.257	-	108.000
		New Schemes	-	100.000	-	100.000
		Total	89.743	118.257	-	208.000
463-470	Forestry	On-going Schemes	-	974.722	-	974.722
		New Schemes	-	1,225.278	-	1,225.278
		Total	-	2,200.000	-	2,200.000
471-475	Wildlife	On-going Schemes	193.758	119.703	-	313.461
		New Schemes	310.539	111.000	-	421.539
		Total	504.297	230.703	-	735.000
477-483	Fisheries	On-going Schemes	379.134	320.866	-	700.000
		New Schemes	-	55.000	-	55.000
		Total	379.134	375.866	-	755.000
485-489	Food	On-going Schemes	518.418	131.582	-	650.000
		New Schemes	95.000	120.000	-	215.000
		Total	613.418	251.582	-	865.000
491-498	Livestock	On-going Schemes	248.753	2,147.493	731.000	3,127.246
		New Schemes	153.500	5,146.254	-	5,299.754
		Other Development Program	-	800.000	-	800.000
		Total	402.253	8,093.747	731.000	9,227.000

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
499-505	Industries, Commerce & Investment	On-going Schemes	15.210	387.854	-	403.064
		New Schemes	-	418.936	-	418.936
		Other Development Program	-	11,765.000	-	11,765.000
		Total	15.210	12,571.790	-	12,587.000
507-513	Mines & Minerals	On-going Schemes	25.832	211.957	-	237.789
		New Schemes	18.500	136.711	-	155.211
		Other Development Program	-	1,500.000	-	1,500.000
		Total	44.332	1,848.668	-	1,893.000
515-520	Tourism	On-going Schemes	12.750	197.100	-	209.850
		New Schemes	55.000	85.000	450.150	590.150
		Total	67.750	282.100	450.150	800.000
521-553	Services Sector	On-going Schemes	482.000	17,652.576	85,000.000	103,134.576
		New Schemes	911.000	4,977.424	-	5,888.424
		Other Development Program	-	-	-	-
		Total	1,393.000	22,630.000	85,000.000	109,023.000
521-530	Governance & Information Technology	On-going Schemes	-	12,505.851	-	12,505.851
		New Schemes	101.000	1,343.149	-	1,444.149
		Total	101.000	13,849.000	-	13,950.000
531-537	Labour & HR Development	On-going Schemes	-	650.000	-	650.000
		Total	-	650.000	-	650.000
539-545	Transport	On-going Schemes	-	3,094.725	85,000.000	88,094.725
		New Schemes	700.000	3,478.275	-	4,178.275
		Total	700.000	6,573.000	85,000.000	92,273.000
547-553	Emergency Service	On-going Schemes	482.000	1,402.000	-	1,884.000
		New Schemes	110.000	156.000	-	266.000
		Total	592.000	1,558.000	-	2,150.000
555-598	Others	On-going Schemes	162.391	3,723.218	1,381.507	5,267.116
		New Schemes	795.000	6,072.884	-	6,867.884
		Other Development Program	-	500.000	-	500.000
		Total	957.391	10,296.102	1,381.507	12,635.000
555-561	Environment	On-going Schemes	-	32.000	-	32.000
		New Schemes	-	153.000	-	153.000
		Total	-	185.000	-	185.000
563-568	Information & Culture	On-going Schemes	104.795	155.969	-	260.764
		New Schemes	10.000	129.236	-	139.236
		Total	114.795	285.205	-	400.000
569-574	Archaeology	On-going Schemes	17.548	280.282	-	297.830
		New Schemes	-	102.170	-	102.170
		Total	17.548	382.452	-	400.000
575-579	Auqaf & Religious Affairs	On-going Schemes	-	17.000	-	17.000
		New Schemes	-	83.000	-	83.000
		Total	-	100.000	-	100.000
581-585	Human Rights & Minority Affairs	New Schemes	735.000	65.000	-	800.000
		Total	735.000	65.000	-	800.000
587-598	Planning & Development	On-going Schemes	40.048	3,237.967	1,381.507	4,659.522
		New Schemes	50.000	5,540.478	-	5,590.478
		Other Development Program	-	500.000	-	500.000
		Total	90.048	9,278.445	1,381.507	10,750.000

(Million Rs.)

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
599-602	Special Initiatives	On-going Schemes	-	-	-	-
		New Schemes	-	50,000.000	-	50,000.000
		Other Development Program	-	2,000.000	-	2,000.000
		Total	-	52,000.000	-	52,000.000
599-600	Special Programme/ Initiatives	New Schemes	-	35,000.000	-	35,000.000
		Other Development Program	-	2,000.000	-	2,000.000
		Total	-	37,000.000	-	37,000.000
601-602	District/TMA Development	New Schemes	-	15,000.000	-	15,000.000
		Total	-	15,000.000	-	15,000.000
	Total Development Portfolio	On-going Schemes	82,052.498	70,156.137	112,814.352	265,022.987
		New Schemes	57,394.409	148,474.954	592.650	206,462.013
		Other Development Program	540.000	77,975.000	-	78,515.000
		Total	139,986.907	296,606.091	113,407.002	550,000.000

**Other Development Program
2016-17**

(Million Rs.)

Sr.#	Sector	Programme	Allocation 2016-17
1	School Education	Punjab Education Foundation (PEF)	12,000
2		Danish School	3,000
3	Higher Education	Punjab Education Endowment Funds (PEEF)	4,000
4		Lahore Knowledge Park including IT & Engineering University	2,000
5	Sports	Punjab Youth & Sports Endowment Fund	300
6	Health	Health Insurance Card	1,500
7		Population Welfare Programme	400
8		PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	200
9		Pakistan Kidney Liver Institute (PKLI), Lahore	4,000
10		Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System	1,900
11		Rehabilitation centre at Divisional Level	100
12	Water Supply	Saaf Pani Program	30,000
13	Urban Development	Green Development Funds (PHA)	500
14		Low Income Housing (LIH)	500
15	Agriculture	Punjab Bio Gas Energy Company	200
16	Livestock	PLDDB & PAMCO	800
17	Industries, C&I	PIEDMIC	2,000
18		FIEDMIC	100
19		PSIC (Self Employment Scheme)	3,000
20		PBIT	150
21		PSDF	900
22		Punjab Skill Development Program (PIU)	615
23		TEVTA	3,000
24		PVTC	2,000
25	Mines & Minerals	Punjab Minerals Company	1,500
26	Social Welfare	Social Protection Authority (SPA)	1,000
27	Women Development	Punjab Commission on Status of Women	100

(Million Rs.)

Sr.#	Sector	Programme	Allocation 2016-17
28	Energy	Construction of Spurline for Sahiwal Coal Power Plant / Quaid e Azam Thermal Pvt. Ltd.- RLNG based Power Project	250
29	Special Package	Special Development Package for Baluchistan	2,000
30	P&D	Urban Unit (Punjab Jobs & Competitiveness Programme for Results	500
TOTAL			78,515