



GOVERNMENT OF THE PUNJAB

MTDF 2013-16

DEVELOPMENT PROGRAMME 2013-14

MTDF 2013-16

ABSTRACT

(Million Rs.)

Page No.	Sr.No.	Sectors	Allocation 2013-14	Allocation 2014-15	Allocation 2015-16
9	A	Social Sectors	90,795.000	101,267.100	108,754.928
9	1	Education	26,890.000	33,932.800	37,326.080
9		School Education	15,500.000	18,700.000	20,570.000
19		Higher Education	6,670.000	9,350.000	10,285.000
45		Special Education	1,140.000	1,328.800	1,461.680
53		Literacy	1,605.000	2,134.000	2,347.400
59		Sports & Youth Affairs	1,975.000	2,420.000	2,662.000
69	2	Health & Family Planning	17,000.000	20,925.300	22,970.848
89	3	Water Supply & Sanitation	10,868.000	10,640.000	10,711.000
113	4	Social Protection	2,092.000	2,420.000	2,662.000
121	5	Regional Planning	16,080.000	17,699.000	19,435.000
129	6	Local Government & Community Development	3,915.000	1,700.000	1,700.000
135	7	District Development Package	13,950.000	13,950.000	13,950.000
137	B	Infrastructure Development	90,714.000	99,469.653	102,814.000
137	8	Roads	29,221.000	34,500.000	35,000.000
163	9	Irrigation	22,401.000	31,469.653	32,214.000
177	10	Energy	20,431.000	16,000.000	16,000.000
185	11	Public Buildings	4,839.000	11,000.000	12,100.000
229	12	Urban Development	13,822.000	6,500.000	7,500.000
239	C	Production Sectors	11,091.000	9,767.000	10,743.800
239	13	Agriculture	5,230.000	6,050.000	6,655.000
245	14	Forestry, Wildlife & Fisheries	684.000	1,188.000	1,306.800
245		Forestry	390.000	528.000	580.800
251		Wildlife	136.000	385.000	423.500
255		Fisheries	158.000	275.000	302.500
259	15	Food	110.000	220.000	242.000
263	16	Livestock	1,444.000	1,870.000	2,057.000
269	17	Industries and C&I	3,202.000	219.000	241.000
275	18	Mines & Minerals	421.000	220.000	242.000
281	D	Services Sectors	13,555.000	7,806.273	6,965.533
281	19	Information Technology	5,167.000	4,613.000	3,500.000
287	20	Labour & HR Development	42.000	127.000	139.000
293	21	Transport	6,360.000	1,087.152	1,149.500
297	22	Emergency Service	1,652.000	1,792.121	1,971.333
303	23	Tourism	334.000	187.000	205.700
309	E	Others	9,005.000	7,401.000	8,082.000
309	24	Environment	164.000	155.000	170.000
313	25	Information & Culture	106.000	418.000	460.000

(Million Rs.)

Page No.	Sr.No.	Sectors	Allocation 2013-14	Allocation 2014-15	Allocation 2015-16
317	26	Archeology	294.000	385.000	424.000
323	27	Auqaf & Religious Affairs	36.000	106.000	116.000
327	28	Human Rights & Minority Affairs	215.000	242.000	266.000
331	29	Planning & Development	8,190.000	6,095.000	6,646.000
337	F	Special Programme / Packages	24,840.000	24,840.000	24,840.000
337	30	Special Programme / Initiatives	10,840.000	10,840.000	10,840.000
339	31	District/TMA Development Programme	14,000.000	14,000.000	14,000.000
GRAND TOTAL			240,000.000	250,551.026	262,200.261

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Sector	Type	Capital	Revenue	Total	F. Aid	Total
Social Sectors	New	28,639.882	40,763.400	69,403.282	0.000	69,403.282
	Ongoing	7,118.140	12,332.578	19,450.718	1,941.000	21,391.718
	Total	35,758.022	53,095.978	88,854.000	1,941.000	90,795.000
School Education	New	7.000	14,774.000	14,781.000	0.000	14,781.000
	Ongoing	24.965	694.035	719.000	0.000	719.000
	Total	31.965	15,468.035	15,500.000	0.000	15,500.000
Higher Education	New	2,428.000	979.000	3,407.000	0.000	3,407.000
	Ongoing	2,443.294	819.706	3,263.000	0.000	3,263.000
	Total	4,871.294	1,798.706	6,670.000	0.000	6,670.000
Special Education	New	732.546	172.454	905.000	0.000	905.000
	Ongoing	171.824	63.176	235.000	0.000	235.000
	Total	904.370	235.630	1,140.000	0.000	1,140.000
Literacy	New	0.000	605.000	605.000	0.000	605.000
	Ongoing	0.000	1,000.000	1,000.000	0.000	1,000.000
	Total	0.000	1,605.000	1,605.000	0.000	1,605.000
Sports & Youth Affairs	New	1,332.000	0.000	1,332.000	0.000	1,332.000
	Ongoing	623.000	20.000	643.000	0.000	643.000
	Total	1,955.000	20.000	1,975.000	0.000	1,975.000
Health & Family Planinig	New	1,715.151	6,592.547	8,307.698	0.000	8,307.698
	Ongoing	3,784.006	4,908.296	8,692.302	0.000	8,692.302
	Total	5,499.157	11,500.843	17,000.000	0.000	17,000.000
Water Supply & Sanitation	New	0.000	8,056.500	8,056.500	0.000	8,056.500
	Ongoing	0.000	2,811.500	2,811.500	0.000	2,811.500
	Total	0.000	10,868.000	10,868.000	0.000	10,868.000
Social Protection	New	728.185	1,033.899	1,762.084	0.000	1,762.084
	Ongoing	68.051	261.865	329.916	0.000	329.916
	Total	796.236	1,295.764	2,092.000	0.000	2,092.000
Regional Planning	New	10,697.000	1,794.000	12,491.000	0.000	12,491.000
	Ongoing	3.000	1,686.000	1,689.000	1,900.000	3,589.000
	Total	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000
LG&CD	New	2,000.000	1,806.000	3,806.000	0.000	3,806.000
	Ongoing	0.000	68.000	68.000	41.000	109.000
	Total	2,000.000	1,874.000	3,874.000	41.000	3,915.000
District Development Packages	New	9,000.000	4,950.000	13,950.000	0.000	13,950.000
	Ongoing	0.000	0.000	0.000	0.000	0.000
	Total	9,000.000	4,950.000	13,950.000	0.000	13,950.000
Infrastructure Development	New	24,335.481	19,369.604	43,705.085	905.000	44,610.085
	Ongoing	25,398.019	1,819.896	27,217.915	18,886.000	46,103.915
	Total	49,733.500	21,189.500	70,923.000	19,791.000	90,714.000

(Million Rs.)

Sector	Type	Capital	Revenue	Total	F. Aid	Total
Roads	New	13,855.000	0.000	13,855.000	0.000	13,855.000
	Ongoing	15,366.000	0.000	15,366.000	0.000	15,366.000
	Total	29,221.000	0.000	29,221.000	0.000	29,221.000
Irrigation	New	1,197.000	0.500	1,197.500	900.000	2,097.500
	Ongoing	4,205.500	137.000	4,342.500	15,961.000	20,303.500
	Total	5,402.500	137.500	5,540.000	16,861.000	22,401.000
Energy	New	8,375.300	7,500.000	15,875.300	0.000	15,875.300
	Ongoing	1,898.700	57.000	1,955.700	2,600.000	4,555.700
	Total	10,274.000	7,557.000	17,831.000	2,600.000	20,431.000
Public Buildings	New	908.181	3.000	911.181	0.000	911.181
	Ongoing	3,927.819	0.000	3,927.819	0.000	3,927.819
	Total	4,836.000	3.000	4,839.000	0.000	4,839.000
Urban Development	New	0.000	11,866.104	11,866.104	5.000	11,871.104
	Ongoing	0.000	1,625.896	1,625.896	325.000	1,950.896
	Total	0.000	13,492.000	13,492.000	330.000	13,822.000
Production Sector	New	1,376.269	4,077.524	5,453.793	0.000	5,453.793
	Ongoing	284.003	853.204	1,137.207	4,500.000	5,637.207
	Total	1,660.272	4,930.728	6,591.000	4,500.000	11,091.000
Agriculture	New	261.019	46.981	308.000	0.000	308.000
	Ongoing	69.000	353.000	422.000	4,500.000	4,922.000
	Total	330.019	399.981	730.000	4,500.000	5,230.000
Forestry	New	0.000	192.793	192.793	0.000	192.793
	Ongoing	0.000	197.207	197.207	0.000	197.207
	Total	0.000	390.000	390.000	0.000	390.000
Wildlife	New	48.000	11.000	59.000	0.000	59.000
	Ongoing	36.025	40.975	77.000	0.000	77.000
	Total	84.025	51.975	136.000	0.000	136.000
Fisheries	New	112.250	24.750	137.000	0.000	137.000
	Ongoing	15.672	5.328	21.000	0.000	21.000
	Total	127.922	30.078	158.000	0.000	158.000
Food	New	0.000	0.000	0.000	0.000	0.000
	Ongoing	105.000	5.000	110.000	0.000	110.000
	Total	105.000	5.000	110.000	0.000	110.000
Livestock	New	755.000	568.000	1,323.000	0.000	1,323.000
	Ongoing	10.000	111.000	121.000	0.000	121.000
	Total	765.000	679.000	1,444.000	0.000	1,444.000
Industries, Commerce & Investment	New	10.000	3,124.000	3,134.000	0.000	3,134.000
	Ongoing	0.000	68.000	68.000	0.000	68.000
	Total	182.694	3,192.000	3,374.694	0.000	3,374.694
Mines & Minerals	New	190.000	110.000	300.000	0.000	300.000
	Ongoing	48.306	72.694	121.000	0.000	121.000
	Total	238.306	182.694	421.000	0.000	421.000

(Million Rs.)

Sector	Type	Capital	Revenue	Total	F. Aid	Total
Services Sectors	New	72.500	8,239.701	8,312.201	0.000	8,312.201
	Ongoing	247.000	695.799	942.799	4,300.000	5,242.799
	Total	319.500	8,935.500	9,255.000	4,300.000	13,555.000
Information Technology	New	0.000	450.000	450.000	0.000	450.000
	Ongoing	0.000	417.000	417.000	4,300.000	4,717.000
	Total	0.000	867.000	867.000	4,300.000	5,167.000
Labour & HR Development	New	0.000	0.000	0.000	0.000	0.000
	Ongoing	2.000	40.000	42.000	0.000	42.000
	Total	2.000	40.000	42.000	0.000	42.000
Transport	New	0.000	6,320.000	6,320.000	0.000	6,320.000
	Ongoing	0.000	40.000	40.000	0.000	40.000
	Total	0.000	6,360.000	6,360.000	0.000	6,360.000
Emergency Service	New	62.500	1,230.701	1,293.201	0.000	1,293.201
	Ongoing	245.000	113.799	358.799	0.000	358.799
	Total	307.500	1,344.500	1,652.000	0.000	1,652.000
Tourism	New	10.000	239.000	249.000	0.000	249.000
	Ongoing	0.000	85.000	85.000	0.000	85.000
	Total	10.000	324.000	334.000	0.000	334.000
Others	New	4,757.000	3,168.589	7,925.589	5.000	7,930.589
	Ongoing	476.069	598.342	1,074.411	0.000	1,074.411
	Total	5,233.069	3,766.931	9,000.000	5.000	9,005.000
Environment	New	0.000	150.000	150.000	0.000	150.000
	Ongoing	0.000	14.000	14.000	0.000	14.000
	Total	0.000	164.000	164.000	0.000	164.000
Information & Culture	New	22.000	33.001	55.001	0.000	55.001
	Ongoing	46.569	4.430	50.999	0.000	50.999
	Total	68.569	37.431	106.000	0.000	106.000
Archaeology	New	35.000	31.588	66.588	0.000	66.588
	Ongoing	13.500	213.912	227.412	0.000	227.412
	Total	48.500	245.500	294.000	0.000	294.000
Auqaf & Religious Affairs	New	0.000	0.000	0.000	0.000	0.000
	Ongoing	16.000	20.000	36.000	0.000	36.000
	Total	16.000	20.000	36.000	0.000	36.000
Human Rights & Minority Affairs	New	200.000	15.000	215.000	0.000	215.000
	Ongoing	0.000	0.000	0.000	0.000	0.000
	Total	200.000	15.000	215.000	0.000	215.000
Planning & Development	New	4,500.000	2,939.000	7,439.000	5.000	7,444.000
	Ongoing	400.000	346.000	746.000	0.000	746.000
	Total	4,900.000	3,285.000	8,185.000	5.000	8,190.000
Special Programme/ Packages	New	3,790.000	9,050.000	12,840.000	0.000	12,840.000
	Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
	Total	3,790.000	21,050.000	24,840.000	0.000	24,840.000

(Million Rs.)

Sector	Type	Capital	Revenue	Total	F. Aid	Total
Special Programme/ Initiatives	New	3,790.000	7,050.000	10,840.000	0.000	10,840.000
	Ongoing	0.000	0.000	0.000	0.000	0.000
	Total	3,790.000	7,050.000	10,840.000	0.000	10,840.000
District/TMA Development Programme	New	0.000	2,000.000	2,000.000	0.000	2,000.000
	Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
	Total	0.000	14,000.000	14,000.000	0.000	14,000.000
Net Development Program	New	62,971.132	84,668.818	147,639.950	910.000	148,549.950
	Ongoing	33,523.231	28,299.819	61,823.050	29,627.000	91,450.050
	Total	96,494.363	112,968.637	209,463.000	30,537.000	240,000.000