



GOVERNMENT OF THE PUNJAB

DEVELOPMENT PROGRAMME 2019-20

Annual Development Programme 2019-20

(PKR Million)

Sector	Allocation 2019-20
Social Sectors	124,900
School Education	32,000
Higher Education	7,300
Special Education	1,000
Literacy & Non-Formal Education	2,600
Sports & Youth Affairs	4,000
Specialized Health Care & Medical Education	22,000
Primary & Secondary Healthcare	23,500
Population Welfare	2,000
Water Supply & Sanitation	22,400
Social Welfare	1,000
Women development	800
LG&CD	6,300
Infrastructure Development	87,700
Roads	35,000
Irrigation	23,400
Energy	6,000
Public Buildings	9,800
Urban Development	13,500
Production Sectors	34,500
Agriculture	15,500
Forestry	3,430
Wildlife	520
Fisheries	1,050
Food	500

Annual Development Programme 2019-20

(PKR Million)

Sector	Allocation 2019-20
Livestock & Dairy Development	3,500
Industries,Commerce & Investment	7,500
Mines & Minerals	1,000
Tourism	1,500
Services Sectors	20,600
Governance & Information Technology	6,000
Labour & HR Development	300
Transport	13,500
Emergency Service (1122)	800
Others	16,950
Environment & Climate Change	1,000
Information & Culture	300
Archaeology	350
Auqaf & Religious Affairs	300
Human Rights & Minority Affairs	1,000
Planning & Development	14,000
Special Initiatives	65,350
Special Programme / Initiatives	50,350
Community development Programme	15,000
Grand Total :	350,000

Development Programme 2019-20

Index		(PKR Million)				
Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
1-296	Social Sectors	On-going Schemes	8,200.756	48,719.580	1,000.000	57,920.336
		New Schemes	8,051.612	29,524.051	140.000	37,715.663
		Other Development Program	50.000	29,050.000	-	29,100.000
		PPP Project	-	164.001	-	164.001
		Total	16,302.368	107,457.632	1,140.000	124,900.000
1-22	School Education	On-going Schemes	703.097	1,837.235	-	2,540.332
		New Schemes	75.000	3,384.668	-	3,459.668
		Other Development Program	-	26,000.000	-	26,000.000
		Total	778.097	31,221.903	-	32,000.000
23-43	Higher Education	On-going Schemes	3,480.962	1,025.044	-	4,506.006
		New Schemes	2,017.344	376.650	-	2,393.994
		Other Development Program	-	400.000	-	400.000
		Total	5,498.306	1,801.694	-	7,300.000
45-53	Special Education	On-going Schemes	128.805	453.899	-	582.704
		New Schemes	91.296	326.000	-	417.296
		Total	220.101	779.899	-	1,000.000
55-61	Literacy & Non-Formal Education	On-going Schemes	-	1,800.000	-	1,800.000
		New Schemes	-	800.000	-	800.000
		Total	-	2,600.000	-	2,600.000
63-80	Sports & Youth Affairs	On-going Schemes	275.848	2,873.875	-	3,149.723
		New Schemes	40.000	810.276	-	850.276
		PPP Project	-	0.001	-	0.001
		Total	315.848	3,684.152	-	4,000.000
81-94	Specialized Health Care & Medical Education	On-going Schemes	2,742.448	6,558.086	-	9,300.534
		New Schemes	4,078.748	6,020.718	-	10,099.466
		Other Development Program	50.000	2,550.000	-	2,600.000
		PPP Project	-	-	-	-
		Total	6,871.196	15,128.804	-	22,000.000
95-115	Primary & Secondary Healthcare	On-going Schemes	747.390	17,612.453	-	18,359.843
		New Schemes	1,231.860	3,908.297	-	5,140.157
		Total	1,979.250	21,520.750	-	23,500.000
117-122	Population Welfare	On-going Schemes	15.000	1,623.000	-	1,638.000
		New Schemes	86.000	176.000	-	262.000
		Other Development Program	-	100.000	-	100.000
		Total	101.000	1,899.000	-	2,000.000
123-258	Water Supply & Sanitation	On-going Schemes	-	12,177.366	-	12,177.366
		New Schemes	-	10,222.634	-	10,222.634
		Total	-	22,400.000	-	22,400.000
259-265	Social Welfare	On-going Schemes	107.206	182.479	-	289.685
		New Schemes	381.364	328.951	-	710.315
		Total	488.570	511.430	-	1,000.000
267-271	Women development	On-going Schemes	-	28.340	-	28.340
		New Schemes	50.000	571.660	-	621.660
		PPP Project	-	150.000	-	150.000
		Total	50.000	750.000	-	800.000
273-296	LG&CD	On-going Schemes	-	2,547.803	1,000.000	3,547.803
		New Schemes	-	2,598.197	140.000	2,738.197
		PPP Project	-	14.000	-	14.000
		Total	-	5,160.000	1,140.000	6,300.000
297-495	Infrastructure Development	On-going Schemes	50,521.426	8,100.419	10,831.453	69,453.298
		New Schemes	10,417.824	7,763.378	47.500	18,228.702
		Other Development Program	-	2.000	-	2.000
		PPP Project	-	16.000	-	16.000
		Total	60,939.250	15,881.797	10,878.953	87,700.000

Index		(PKR Million)				
Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
297-400	Roads	On-going Schemes	28,325.429	-	-	28,325.429
		New Schemes	6,674.571	-	-	6,674.571
		PPP Project	-	-	-	-
		Total	35,000.000	-	-	35,000.000
401-425	Irrigation	On-going Schemes	13,091.882	145.698	8,242.210	21,479.790
		New Schemes	1,717.210	158.000	45.000	1,920.210
		Total	14,809.092	303.698	8,287.210	23,400.000
427-434	Energy	On-going Schemes	2,146.759	2,153.013	-	4,299.772
		New Schemes	115.000	1,582.228	-	1,697.228
		Other Development Program	-	2.000	-	2.000
		PPP Project	-	1.000	-	1.000
		Total	2,261.759	3,738.241	-	6,000.000
435-473	Public Buildings	On-going Schemes	6,957.356	744.771	-	7,702.127
		New Schemes	1,911.043	186.830	-	2,097.873
		Total	8,868.399	931.601	-	9,800.000
475-495	Urban Development	On-going Schemes	-	5,056.937	2,589.243	7,646.180
		New Schemes	-	5,836.320	2.500	5,838.820
		PPP Project	-	15.000	-	15.000
		Total	-	10,908.257	2,591.743	13,500.000
497-566	Production Sectors	On-going Schemes	1,564.931	9,358.659	3,500.000	14,423.590
		New Schemes	1,532.582	13,704.940	1.000	15,238.522
		Other Development Program	-	4,823.291	-	4,823.291
		PPP Project	0.001	14.596	-	14.597
		Total	3,097.514	27,901.486	3,501.000	34,500.000
497-506	Agriculture	On-going Schemes	363.171	3,080.743	3,500.000	6,943.914
		New Schemes	133.000	8,421.086	1.000	8,555.086
		PPP Project	-	1.000	-	1.000
		Total	496.171	11,502.829	3,501.000	15,500.000
507-513	Forestry	On-going Schemes	-	3,253.000	-	3,253.000
		New Schemes	-	177.000	-	177.000
		Total	-	3,430.000	-	3,430.000
515-520	Wildlife	On-going Schemes	255.613	151.037	-	406.650
		New Schemes	110.350	3.000	-	113.350
		Total	365.963	154.037	-	520.000
521-526	Fisheries	On-going Schemes	195.715	96.364	-	292.079
		New Schemes	126.256	631.665	-	757.921
		Total	321.971	728.029	-	1,050.000
527-530	Food	On-going Schemes	284.090	156.282	-	440.372
		New Schemes	-	59.628	-	59.628
		Total	284.090	215.910	-	500.000
531-538	Livestock & Dairy Development	On-going Schemes	144.360	1,183.545	-	1,327.905
		New Schemes	780.000	1,391.095	-	2,171.095
		PPP Project	-	1.000	-	1.000
		Total	924.360	2,575.640	-	3,500.000
539-551	Industries,Commerce & Investment	On-going Schemes	-	1,128.528	-	1,128.528
		New Schemes	-	2,018.708	-	2,018.708
		Other Development Program	-	4,352.764	-	4,352.764
		PPP Project	-	0.000	-	0.000
		Total	-	7,500.000	-	7,500.000
553-557	Mines & Minerals	On-going Schemes	124.082	208.391	-	332.473
		New Schemes	7.000	190.000	-	197.000
		Other Development Program	-	470.527	-	470.527
		Total	131.082	868.918	-	1,000.000
559-566	Tourism	On-going Schemes	197.900	100.769	-	298.669
		New Schemes	375.976	812.758	-	1,188.734
		PPP Project	0.001	12.596	-	12.597
		Total	573.877	926.123	-	1,500.000

Index		(PKR Million)				
Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
567-594	Services Sectors	On-going Schemes	246.761	8,495.223	8,830.000	17,571.984
		New Schemes	382.672	1,908.344	-	2,291.016
		PPP Project	600.000	137.000	-	737.000
		Total	1,229.433	10,540.567	8,830.000	20,600.000
567-577	Governance & Information Technology	On-going Schemes	-	3,489.000	-	3,489.000
		New Schemes	1.000	1,773.000	-	1,774.000
		PPP Project	600.000	137.000	-	737.000
		Total	601.000	5,399.000	-	6,000.000
579-582	Labour & HR Development	On-going Schemes	-	185.013	-	185.013
		New Schemes	94.987	20.000	-	114.987
		Total	94.987	205.013	-	300.000
583-587	Transport	On-going Schemes	133.760	4,268.075	8,830.000	13,231.835
		New Schemes	200.000	68.165	-	268.165
		PPP Project	-	-	-	-
		Total	333.760	4,336.240	8,830.000	13,500.000
589-594	Emergency Service (1122)	On-going Schemes	113.001	553.135	-	666.136
		New Schemes	86.685	47.179	-	133.864
		Total	199.686	600.314	-	800.000
595-637	Others	On-going Schemes	75.483	3,009.843	3,537.429	6,622.755
		New Schemes	925.157	2,704.138	-	3,629.295
		Other Development Program	-	4,700.000	1,997.950	6,697.950
		Total	1,000.640	10,413.981	5,535.379	16,950.000
595-601	Environment & Climate Change	On-going Schemes	-	405.132	-	405.132
		New Schemes	-	594.868	-	594.868
		Total	-	1,000.000	-	1,000.000
603-607	Information & Culture	On-going Schemes	48.011	155.889	-	203.900
		New Schemes	75.157	20.943	-	96.100
		Total	123.168	176.832	-	300.000
609-614	Archaeology	On-going Schemes	17.472	262.861	-	280.333
		New Schemes	10.000	59.667	-	69.667
		Total	27.472	322.528	-	350.000
615-620	Auqaf & Religious Affairs	On-going Schemes	-	50.811	-	50.811
		New Schemes	-	249.189	-	249.189
		Total	-	300.000	-	300.000
621-624	Human Rights & Minority Affairs	New Schemes	840.000	160.000	-	1,000.000
		Total	840.000	160.000	-	1,000.000
625-637	Planning & Development	On-going Schemes	10.000	2,135.150	3,537.429	5,682.579
		New Schemes	-	1,619.471	-	1,619.471
		Other Development Program	-	4,700.000	1,997.950	6,697.950
		Total	10.000	8,454.621	5,535.379	14,000.000
639-642	Special Initiatives	New Schemes	3,850.000	61,500.000	-	65,350.000
		Total	3,850.000	61,500.000	-	65,350.000
639-641	Special Programme / Initiatives	New Schemes	3,850.000	46,500.000	-	50,350.000
		Total	3,850.000	46,500.000	-	50,350.000
641-642	Community Development Programme	New Schemes	-	15,000.000	-	15,000.000
		Total	-	15,000.000	-	15,000.000
	Total Development Portfolio	On-going Schemes	60,609.357	77,683.724	27,698.882	165,991.963
		New Schemes	25,159.847	117,104.851	188.500	142,453.198
		Other Development Program	50.000	38,575.291	1,997.950	40,623.241
		PPP Project	600.001	331.597	-	931.598
		Total	86,419.205	233,695.463	29,885.332	350,000.000

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

PPP: Public Private Partnership Projects

F. Aid: Foreign Aid

Other Development Program 2019-20

(PKR Million)

Sr.#	Sector	Programme	Allocation 2019-20
1	School Education	New initiatives of SED for imparting Education through Outsourcing of Public Schools (PEIMA)	5,000
2		New Initiatives of SED for imparting Education through Private Participation (PEF)	19,500
3		Daanish Schools and Centres of Excellence Authority	1,500
4	Higher Education	Punjab Education Endowment Fund (PEEF)	300
5		Punjab Higher Education Commission (PHEC)	100
6	Specialized Health Care & Medical Education	Pakistan Kidney & Liver Institute and Research Center (PKLI & RC), Lahore.	500
7		Health Insurance Programme, Punjab	2,000
8		Establishment of Balochistan Cardiac Center	100
9	Population Welfare	Punjab Population Innovation Fund	100
10	Energy	Substitute funding for Bridge Financing for Establishment of RLNG Power Project upto date of Financial Close. (Punjab Thermal Power Pvt. Ltd) (Notional)	1
11		Oil & Gas Exploration JV Projects for "Karsal Block" (Punjab Energy Holding Company) (Notional)	1
12	Industries, Commerce & Investment	Development of Infrastructure of Allama Iqbal Industrial City (AIIC) (FIEDMC) (Seed Money Component Out of Total Cost of Rs. 23074.000 Million)	1,500
13		Development of Bahawalpur Industrial Estate (PIEDMC)	250
14		Punjab Skill Development Project (TEVTA & PSDF - DLI 3,4 & 5)	1,528
15		Technical Education and Vocational Training Authority (TEVTA)	400
16		Punjab Vocational Training Council (PVTC)	400

(PKR Million)

Sr.#	Sector	Programme	Allocation 2019-20
17	Industries,Commerce & Investment	Establishment of Technical Training Center For Male & Female at Kharan District Balochistan	275
18	Mines & Minerals	Punjab Mineral Company (PMC)	471
19	Planning & Development	Skill Development Programme (SDP)-DFID Assisted	3,498
20		Urban Unit (Punjab Jobs & Competitiveness Programme for Results- Punjab Spatial Strategy) (J&C, DLI-4)	200
21		Punjab Social Protection Authority (PSPA)	3,000
TOTAL			40,623

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

Public Private Partnership Projects 2019-20

Sr.#	Sector	Projects
1	Sports & Youth Affairs	Construction of multipurpose parking Plaza with International level hostel for players. Five Star hotel and Museum in nishtar Park Sports Complex, & Multan Sports Complex
2	Specialized Health Care & Medical Education	Construction of Multistory Parking Plaza at QAMC, BVH Bahawalpur
3	Women Development	Establishment of Women Hostels in PPP Mode
4	LG&CD	Establishment of model cattle market at Kunjah, Gujrat.
5		Construction of parking plazas at potential sites in major municipalities accross Punjab
6		Construction of model slaughter house in Bahawalpur
7		Establishment of Bus stand at Jandanwala, Tehsil Kaloorkot, Bhakkar.
8		Establishment of Model Cattle Market in D.G. Khan
9		Installation of consumer water meters in areas of urban municipalities
10		Construction of Underground Parking Plaza outside of Dehli Gate, Lahore
11		Establishment of Model Cattle Market at Khushab
12		Establishment of model cattle market at Lahore
13		Establishment of parking plazas in Lahore
14		Establishment of Joyland Amusement Parks in Punjab
15		Construction of Municipal Services Complex in Bahawalpur

Sr.#	Sector	Projects
16	LG&CD	Establishment of model cattle market Ghakar, Gurjranwala.
17		Establishment of parking plaza at Faisalabad
18	Roads	Dualization of Faisalabad Chiniot Sargodha Road
19		Dualization of Multan Vehari Road (PPP)
20		Dualization of Depalpur Okara Samundari Jhang Road
21		Dualization of Tarandah Muhammad Panah, KLM, Head Punjnad Muzafargarh
22		Dualization of Jhang Kabirwala Khanewal Road
23		Dualization of road from Lillah Interchange to Jehlum N5
24		Dualization of Sheikhpura - Hafizabad Road
25		Dualization of Gujrat Jalalpur Road
26		Dualization of Mianwali Chakwal Road
27		Dualization of Vehari Burewala Depalpur Road
28		Dualization of Okara, Satgara, Syed wala. Jaranwala. Chak Jhumra Expressway Road
29		Dualization of Chinot Pindi Bhatian Road
30	Energy	Installation of 100 MW Solar Power Plant at QA Solar Park, Bahawalpur. (PPP MODE)
31	Urban Development	Construction of Outfall Sewer and Sewage Treatment Plant Rawalpindi.
32		Construction of Elevated Expressway from Main Boulevard Gulberg / Jail Road to Motorway M-2, Lahore.

Sr.#	Sector	Projects
33	Urban Development	Providing and Installation of Consumer Water Meters, Multan.
34		Construction of Structural Plan Road from EXPO Center to Khayaban-e-Jinnah, Lahore
35		Widening & Improvement of Defence Road from Shahkam Chowk to Labor Colony, Lahore.
36		Naya Pakistan Housing Scheme at Chiniot. (50 Acre).
37		Providing and Installation of Consumer Water Meters, Rawalpindi.
38		Development of the New Economic City (NEC).
39		Construction of Lai Expressway & Flood Channel.
40		Construction of New Link Connecting Lahore Multan Motorway with Multan Road Lahore
41		Construction of Flyover and At-grade improvement at Shahkam Chowk, Lahore.
42		Providing and Installation of Consumer Water Meters, Faisalabad.
43		Providing and Installation of Consumer Water Meters, Lahore.
44		Construction of Structural Plan Road from EXPO Center to Ring Road (Parallel to Canal Bank Road), Lahore.
45		Providing and Installation of Consumer Water Meters, Gujranwala.
46	Agriculture	Establishment of Model Auction Market Sheikhpura/Gujranwala (Under PPP Mode)
47	Livestock & Dairy Development	Development of Buffalo Milk Value Chain in Punjab under Public-Private Partnership Mode (PPP Mode)
48	Industries, Commerce & Investment	Establishment of Combined Effluent Treatment Plant (CETP) at Sunder Industrial Estate, Lahore (PIEDMC)
49		Establishment of Muzaffargarh Industrial Estate (PIEDMC)

Sr.#	Sector	Projects
50	Industries, Commerce & Investment	Establishment of Combined Effluent Treatment Plant (CETP) at Quaid-e-Azam Industrial Estate, Lahore (PIEDMC)
51		Development of Quaid-e-Azam Apparel Park (QAAP), Sheikhpura (PIEDMC)
52		Establishment of Weaving City Faisalabad (FIEDMC)
53		Establishment of Combined Effluent Treatment Plant (CETP) at M-3 Industrial City, Faisalabad (FIEDMC)
54	Tourism	Complete Rehabilitation and Upgradation of TDCP Resort at Sakhi Sarwar (PPP)
55		Development of tourist resort/entertainment park at Uchali Lake, Soon Valley, District Khushab (PPP Mode)
56	Governance & Information Technology	Smart Technology Parks at Divisional Head Quarters and Bigger Cities on PPP mode
57		Unified Driving License, Car Ownership & Traffic Ticketing System on PPP mode
58		PPIC3 Multan on PPP mode
59		PPIC3 Rawalpindi on PPP mode
60		PPIC3 Faisalabad on PPP mode
61		Science and Technology Incubation Centers at Information Technology University (ITU) Lahore on PPP mode
62		Establishment of Citizen Facilitation and Service Centers in Southern Punjab on PPP mode
63		PPIC3 Bahawalpur on PPP mode
64		Land Acquisition for Arfa Software Technology Park (ASTP-II) on PPP mode
65		PPIC3 Sargodha on PPP mode
66		PPIC3 Gujranwala on PPP mode

Sr.#	Sector	Projects
67	Governance & Information Technology	e-Earn, Co-Working Space across Punjab on PPP mode
68	Transport	Vehicle Inspection and Certification System (VICS) in Punjab
69		Construction of Multi Modal Inter City Bus Terminals in Lahore
70		Private Vehicle Inspection and Certification System (PVICS) in Punjab (PGDP, DLI-6)
71		Provision of Equipment, Operation and Management of 9 Permanent Weigh Stations for Axle Load Management in Punjab