

**MTDF 2011-14
ABSTRACT**

(Million Rs.)

Page No	Sr No	Sector	Allocation 2011-12	Projections 2012-13	Projections 2013-14
7-364	A	Social Sectors	71,635	75,760	80,330
9-139	1	Education	23,900	25,360	26,900
9-33		School Education	14,500	15,370	16,300
35-89		Higher Education	6,500	6,890	7,300
91-106		Special Education	500	550	600
107-118		Literacy	800	850	900
119-139		Sports	1,600	1,700	1,800
141-184	2	Health	14,800	15,700	16,650
185-324	3	Water Supply & Sanitation	10,000	10,600	11,300
325-334	4	Social Protection	935	1,000	1,060
335-356	5	Regional Planning	15,000	15,900	17,000
357-364	6	Local Government & Community Development	7,000	7,200	7,420
		LG&CD	1,800	2,000	2,120
		Punjab Development Programme	4,000	4,000	4,000
		Development of Katchi Abadis	1,200	1,200	1,300
7-226	B	Infrastructure Development	59,000	62,531	66,300
9-82	7	Roads	36,650	38,850	41,180
83-120	8	Irrigation	11,250	11,925	12,650
121-192	9	Public Buildings	2,600	2,756	2,920
193-226	10	Urban Development	8,500	9,000	9,550
227-327	C	Production Sectors	10,525	11,322	12,035
229-252	11	Agriculture	3,400	3,700	3,950
253-285	12	Forestry, Wildlife & Fisheries	1,235	1,307	1,425
253-265		Forestry	470	498	525
267-275		Wildlife	395	419	475
277-285		Fisheries	370	390	425

(Million Rs.)

Page No	Sr No	Sector	Allocation 2011-12	Projections 2012-13	Projections 2013-14
287-292	13	Food	230	245	300
293-304	14	Livestock	2,500	2,650	2,800
305-315	15	Industries and C&I	2,860	3,100	3,210
317-326	16	Mines & Minerals	300	320	350
327-376	D	Services Sectors	11,750	12,420	13,255
329-338	17	Information Technology	2,000	2,100	2,250
339-347	18	Labour & HR Development	100	110	120
349-356	19	Transport	7,300	7,750	8,200
357-366	20	Emergency Service	2,100	2,200	2,385
367-376	21	Tourism	250	260	300
377-429	E	Others	5,890	7,467	7,780
379-389	22	Environment	350	370	400
391-405	23	Information, Culture & Youth Affairs	170	180	200
407-414	24	Auqaf & Religious Affairs	150	160	180
415-420	25	Human Rights & Minority Affairs	220	240	260
421-429	26	Planning & Development	5,000	6,517	6,740
431-449	F	Special Programme /Packages	29,200	29,500	31,300
433-434		District / TMA Development Programme	12,000	12,000	12,000
435-448		Special Infrastructure (Lahore Ring Road)	1,200	2,000	3,000
447-449		Three Medical Colleges @ Rs. 500 m each	1,500	3,000	2,000
447-449		District Package-I for 8 Districts @Rs.250 m each	2,000	1,000	1000
447-449		District Package-II for 7 Districts @Rs.500 m each	3,500	1,500	1300
447-449		Special Package for Coal based Thermal Power Generation	9,000	10,000	12,000
Net Development Programme			188,000	199,000	211,000

**Annual Development Programme 2011-12
Abstract**

(Million Rs)

Page No	Sector	Provision for 2011-12														
		Ongoing					New					Total				
		Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Vol-I	Social Sectors	9,742.438	17,333.050	27,075.487	1,800.000	28,875.487	10,415.123	31,667.390	42,082.513	677.000	42,759.513	20,157.561	49,000.440	69,158.000	2,477.000	71,635.000
	Education	2,872.372	2,465.453	5,337.825	0.000	5,337.825	3,291.123	15,244.052	18,535.175	27.000	18,562.175	6,163.495	17,709.505	23,873.000	27.000	23,900.000
11-33	School Education	150.035	632.965	783.000	0.000	783.000	0.000	13,717.000	13,717.000	0.000	13,717.000	150.035	14,349.965	14,500.000	0.000	14,500.000
35-89	Higher Education	2,191.667	1,220.158	3,411.825	0.000	3,411.825	1,859.500	1,228.675	3,088.175	0.000	3,088.175	4,051.167	2,448.833	6,500.000	0.000	6,500.000
91-106	Special Education	26.670	15.330	42.000	0.000	42.000	311.623	146.377	458.000	0.000	458.000	338.293	161.707	500.000	0.000	500.000
107-118	Literacy	0.000	571.000	571.000	0.000	571.000	50.000	152.000	202.000	27.000	229.000	50.000	723.000	773.000	27.000	800.000
119-139	Sports	504.000	26.000	530.000	0.000	530.000	1,070.000	0.000	1,070.000	0.000	1,070.000	1,574.000	26.000	1,600.000	0.000	1,600.000
141-184	Health	2,999.049	5,487.952	8,487.000	0.000	8,487.000	3,050.000	3,263.000	6,313.000	0.000	6,313.000	6,049.049	8,750.952	14,800.000	0.000	14,800.000
185-323	Water Supply & Sanitation	0.000	4,310.000	4,310.000	0.000	4,310.000	0.000	5,690.000	5,690.000	0.000	5,690.000	0.000	10,000.000	10,000.000	0.000	10,000.000
327-334	Social Protection	11.017	136.645	147.662	0.000	147.662	174.000	613.338	787.338	0.000	787.338	185.017	749.983	935.000	0.000	935.000
335-356	Regional Planning	3,860.000	3,160.000	7,020.000	1,100.000	8,120.000	3,900.000	2,330.000	6,230.000	650.000	6,880.000	7,760.000	5,490.000	13,250.000	1,750.000	15,000.000
357-364	LG&CD	0.000	1,773.000	1,773.000	700.000	2,473.000	0.000	4,527.000	4,527.000	0.000	4,527.000	0.000	6,300.000	6,300.000	700.000	7,000.000
Vol-II	Infrastructure Development	24,247.892	3,208.724	27,456.616	4,910.100	32,366.716	21,508.284	4,332.000	25,840.284	793.000	26,633.284	45,756.176	7,540.724	53,296.900	5,703.100	59,000.000
9-82	Roads	17,932.000	0.000	17,932.000	0.000	17,932.000	18,718.000	0.000	18,718.000	0.000	18,718.000	36,650.000	0.000	36,650.000	0.000	36,650.000
83-120	Irrigation	4,027.000	239.900	4,266.900	4,430.100	8,697.000	2,510.000	0.000	2,510.000	43.000	2,553.000	6,537.000	239.900	6,776.900	4,473.100	11,250.000
121-192	Public Buildings	1,858.126	456.590	2,314.716	0.000	2,314.716	280.284	5.000	285.284	0.000	285.284	2,138.410	461.590	2,600.000	0.000	2,600.000
193-226	Urban Development	430.766	2,512.234	2,943.000	480.000	3,423.000	0.000	4,327.000	4,327.000	750.000	5,077.000	430.766	6,839.234	7,270.000	1,230.000	8,500.000
	Production Sectors	717.912	1,764.077	2,481.989	0.000	2,481.989	358.669	7,684.342	8,043.011	0.000	8,043.011	1,076.581	9,448.419	10,525.000	0.000	10,525.000
229-252	Agriculture	304.710	680.720	985.430	0.000	985.430	120.525	2,294.045	2,414.570	0.000	2,414.570	425.235	2,974.765	3,400.000	0.000	3,400.000
253-265	Forestry	0.000	298.000	298.000	0.000	298.000	0.000	172.000	172.000	0.000	172.000	0.000	470.000	470.000	0.000	470.000
267-275	Wildlife	256.875	48.125	305.000	0.000	305.000	22.000	68.000	90.000	0.000	90.000	278.875	116.125	395.000	0.000	395.000
277-285	Fisheries	63.139	56.361	119.500	0.000	119.500	25.000	225.500	250.500	0.000	250.500	88.139	281.861	370.000	0.000	370.000
289-292	Food	0.000	0.000	0.000	0.000	0.000	0.000	230.000	230.000	0.000	230.000	0.000	230.000	230.000	0.000	230.000
293-304	Livestock	32.261	447.739	480.000	0.000	480.000	83.144	1,936.856	2,020.000	0.000	2,020.000	115.405	2,384.595	2,500.000	0.000	2,500.000
305-315	Industries and Commerce & Investment	8.123	182.062	190.185	0.000	190.185	20.000	2,649.815	2,669.815	0.000	2,669.815	28.123	2,831.877	2,860.000	0.000	2,860.000
317-326	Mines & Minerals	52.804	51.070	103.874	0.000	103.874	88.000	108.126	196.126	0.000	196.126	140.804	159.196	300.000	0.000	300.000
	Services Sectors	225.760	1,520.801	1,746.561	990.000	2,736.561	1,028.500	7,984.939	9,013.439	0.000	9,013.439	1,254.260	9,505.740	10,760.000	990.000	11,750.000
329-338	Information Technology	27.760	298.789	326.549	990.000	1,316.549	0.000	683.451	683.451	0.000	683.451	27.760	982.240	1,010.000	990.000	2,000.000
339-347	Labour & HR Development	0.000	31.647	31.647	0.000	31.647	7.500	60.853	68.353	0.000	68.353	7.500	92.500	100.000	0.000	100.000
349-356	Transport	0.000	52.365	52.365	0.000	52.365	600.000	6,647.635	7,247.635	0.000	7,247.635	600.000	6,700.000	7,300.000	0.000	7,300.000
357-366	Emergency Service	198.000	1,053.000	1,251.000	0.000	1,251.000	421.000	428.000	849.000	0.000	849.000	619.000	1,481.000	2,100.000	0.000	2,100.000
367-376	Tourism	0.000	85.000	85.000	0.000	85.000	0.000	165.000	165.000	0.000	165.000	0.000	250.000	250.000	0.000	250.000
	Others	294.618	1,029.449	1,324.067	607.028	1,931.095	2,996.000	962.905	3,958.905	0.000	3,958.905	3,290.618	1,992.354	5,282.972	607.028	5,890.000
379-389	Environment	0.000	76.000	76.000	0.000	76.000	84.000	190.000	274.000	0.000	274.000	84.000	266.000	350.000	0.000	350.000
391-405	Information, Culture & Youth Affairs	51.317	79.778	131.095	0.000	131.095	12.000	26.905	38.905	0.000	38.905	63.317	106.683	170.000	0.000	170.000
407-414	Auqaf & Religious Affairs	30.000	55.000	85.000	0.000	85.000	0.000	65.000	65.000	0.000	65.000	30.000	120.000	150.000	0.000	150.000
415-420	Human Rights & Minority Affairs	200.000	20.000	220.000	0.000	220.000	0.000	0.000	0.000	0.000	0.000	200.000	20.000	220.000	0.000	220.000
421-429	Planning & Development	13.301	798.671	811.972	607.028	1,419.000	2,900.000	681.000	3,581.000	0.000	3,581.000	2,913.301	1,479.671	4,392.972	607.028	5,000.000

Page No	Sector	Provision for 2011-12														
		Ongoing					New					Total				
		Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
	Special Programmes / Packages	1,150.000	12,050.000	13,200.000	0.000	13,200.000	14,500.000	1,500.000	16,000.000	0.000	16,000.000	15,650.000	13,550.000	29,200.000	0.000	29,200.000
433-434	One Time Grant-in-Aid to District Govts.	0.000	12,000.000	12,000.000	0.000	12,000.000	0.000	0.000	0.000	0.000	0.000	0.000	12,000.000	12,000.000	0.000	12,000.000
435-445	Special Infrastructure (LRR)	1,150.000	50.000	1,200.000	0.000	1,200.000	0.000	0.000	0.000	0.000	0.000	1,150.000	50.000	1,200.000	0.000	1,200.000
447-448	Special Programme/ Packages	0.000	0.000	0.000	0.000	0.000	14,500.000	1,500.000	16,000.000	0.000	16,000.000	14,500.000	1,500.000	16,000.000	0.000	16,000.000
	Net Development Programme	36,378.620	36,906.101	73,284.720	8,307.128	81,591.848	50,806.576	54,131.576	104,938.152	1,470.000	106,408.152	87,185.196	91,037.677	178,222.872	9,777.128	188,000.000
	Daanish School System*	0.000	0.000	0.000	0.000	0.000	0.000	3,000.000	3,000.000	0.000	3,000.000	0.000	3,000.000	3,000.000	0.000	3,000.000
	Punjab Education Endowment Fund (PEEF)	0.000	0.000	0.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	2,000.000	2,000.000	0.000	2,000.000
	Punjab Education Foundation (PEF)*	0.000	0.000	0.000	0.000	0.000	0.000	6,000.000	6,000.000	0.000	6,000.000	0.000	6,000.000	6,000.000	0.000	6,000.000
	TEVTA*	0.000	0.000	0.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	2,000.000	2,000.000	0.000	2,000.000
	DLIs for MDGs*	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8,500.000	8,500.000	0.000	0.000	0.000	8,500.000	8,500.000
453-456	Low Income Housing**	173.435	0.000	173.435	0.000	173.435	1,026.565	0.000	1,026.565	0.000	1,026.565	1,200.000	0.000	1,200.000	0.000	1,200.000
465-469	Population Welfare Programme***	0.000	2,860.000	2,860.000	0.000	2,860.000	0.000	0.000	0.000	0.000	0.000	0.000	2,860.000	2,860.000	0.000	2,860.000
	Companies: FIEDMC, PLDC, SWM, PLDDB, PARB etc*	0.000	0.000	0.000	0.000	0.000	0.000	6,440.000	6,440.000	0.000	6,440.000	0.000	6,440.000	6,440.000	0.000	6,440.000
	Total Development Programme	36,552.055	39,766.101	76,318.155	8,307.128	84,625.283	51,833.141	73,571.576	125,404.717	9,970.000	135,374.717	88,385.196	113,337.677	201,722.872	18,277.128	220,000.000

* Funded from Current Budget

** Schemes funded from Deposit Account

*** Funded from Federal Government