

# Medium Term Development Framework (MTDF) 2024-27

(PKR Million)

Sector	Allocation 2024-25	Allocation 2025-26	Allocation 2026-27
<b>Social Sectors</b>	<b>280,650</b>	<b>308,715</b>	<b>339,587</b>
School Education	42,500	46,750	51,425
Higher Education	17,000	18,700	20,570
Special Education	2,000	2,200	2,420
Literacy & Non-Formal Education	4,000	4,400	4,840
Sports & Youth Affairs	7,600	8,360	9,196
Specialized Health Care & Medical Education	86,000	94,600	104,060
Primary & Secondary Healthcare	42,600	46,860	51,546
Population Welfare	3,800	4,180	4,598
Water Supply & Sanitation	8,000	8,800	9,680
Social Welfare	4,000	4,400	4,840
Women Development	1,400	1,540	1,694
LG&CD	61,750	67,925	74,718
<b>Infrastructure Development</b>	<b>246,800</b>	<b>271,480</b>	<b>298,628</b>
Roads	143,000	157,300	173,030
Irrigation	25,800	28,380	31,218
Energy	7,500	8,250	9,075
Public Buildings	30,000	33,000	36,300
Urban Development	40,500	44,550	49,005
<b>Production Sectors</b>	<b>107,850</b>	<b>118,635</b>	<b>130,499</b>
Agriculture	64,600	71,060	78,166
Forestry	4,000	4,400	4,840
Wildlife	6,400	7,040	7,744
Fisheries	5,300	5,830	6,413
Food	400	440	484
Livestock & Dairy Development	9,000	9,900	10,890
Industries, Commerce & Investment	10,700	11,770	12,947
Mines & Minerals	950	1,045	1,150
Tourism	6,500	7,150	7,865
<b>Services Sectors</b>	<b>41,000</b>	<b>45,100</b>	<b>49,610</b>
Governance & Information Technology	20,700	22,770	25,047
Labour & HR Development	400	440	484
Transport	18,500	20,350	22,385
Emergency Service (1122)	1,400	1,540	1,694
<b>Others</b>	<b>64,200</b>	<b>70,620</b>	<b>77,682</b>
Environment & Climate Change	10,000	11,000	12,100
Information & Culture	2,600	2,860	3,146
Archaeology	800	880	968
Auqaf & Religious Affairs	800	880	968
Human Rights & Minority Affairs	4,000	4,400	4,840
Planning & Development	46,000	50,600	55,660
<b>Special Initiatives</b>	<b>101,500</b>	<b>111,650</b>	<b>122,815</b>
Special Programme / Initiatives	101,500	111,650	122,815
<b>Grand Total :</b>	<b>842,000</b>	<b>926,200</b>	<b>1,018,820</b>

# Development Programme 2024-25

(PKR Million)

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
1-117	Social Sectors	On-going Schemes	26,202.977	106,787.925	45,931.500	178,922.402
		New Schemes	12,018.245	50,041.883	-	62,060.128
		Other Development Program	-	39,667.470	-	39,667.470
		<b>Total</b>	<b>38,221.222</b>	<b>196,497.278</b>	<b>45,931.500</b>	<b>280,650.000</b>
1-3	School Education	On-going Schemes	46.500	2,255.000	4,572.500	6,874.000
		New Schemes	-	1,376.000	-	1,376.000
		Other Development Program	-	34,250.000	-	34,250.000
		<b>Total</b>	<b>46.500</b>	<b>37,881.000</b>	<b>4,572.500</b>	<b>42,500.000</b>
5-13	Higher Education	On-going Schemes	3,862.816	3,527.184	-	7,390.000
		New Schemes	879.000	6,121.000	-	7,000.000
		Other Development Program	-	2,610.000	-	2,610.000
		<b>Total</b>	<b>4,741.816</b>	<b>12,258.184</b>	<b>-</b>	<b>17,000.000</b>
15-18	Special Education	On-going Schemes	576.290	3.710	-	580.000
		New Schemes	772.998	647.002	-	1,420.000
		<b>Total</b>	<b>1,349.288</b>	<b>650.712</b>	<b>-</b>	<b>2,000.000</b>
19-20	Literacy & Non-Formal Education	On-going Schemes	-	1,059.000	-	1,059.000
		New Schemes	-	2,941.000	-	2,941.000
		<b>Total</b>	<b>-</b>	<b>4,000.000</b>	<b>-</b>	<b>4,000.000</b>
21-33	Sports & Youth Affairs	On-going Schemes	-	645.000	-	645.000
		New Schemes	-	6,955.000	-	6,955.000
		<b>Total</b>	<b>-</b>	<b>7,600.000</b>	<b>-</b>	<b>7,600.000</b>
35-40	Specialized Health Care & Medical Education	On-going Schemes	6,526.848	71,213.152	-	77,740.000
		New Schemes	2,180.000	5,080.000	-	7,260.000
		Other Development Program	-	1,000.000	-	1,000.000
		<b>Total</b>	<b>8,706.848</b>	<b>77,293.152</b>	<b>-</b>	<b>86,000.000</b>
41-56	Primary & Secondary Healthcare	On-going Schemes	13,987.746	14,931.154	4,596.100	33,515.000
		New Schemes	7,510.000	1,575.000	-	9,085.000
		<b>Total</b>	<b>21,497.746</b>	<b>16,506.154</b>	<b>4,596.100</b>	<b>42,600.000</b>
57-60	Population Welfare	On-going Schemes	14.700	661.785	-	676.485
		New Schemes	65.000	1,251.045	-	1,316.045
		Other Development Program	-	1,807.470	-	1,807.470
		<b>Total</b>	<b>79.700</b>	<b>3,720.300</b>	<b>-</b>	<b>3,800.000</b>
61-89	Water Supply & Sanitation	On-going Schemes	-	8,000.000	-	8,000.000
		<b>Total</b>	<b>-</b>	<b>8,000.000</b>	<b>-</b>	<b>8,000.000</b>
91-94	Social Welfare	On-going Schemes	604.934	603.918	-	1,208.852
		New Schemes	390.146	2,401.002	-	2,791.148
		<b>Total</b>	<b>995.080</b>	<b>3,004.920</b>	<b>-</b>	<b>4,000.000</b>
95-97	Women Development	On-going Schemes	498.584	582.406	-	1,080.990
		New Schemes	221.101	97.909	-	319.010
		<b>Total</b>	<b>719.685</b>	<b>680.315</b>	<b>-</b>	<b>1,400.000</b>
99-117	LG&CD	On-going Schemes	84.559	3,305.616	36,762.900	40,153.075
		New Schemes	-	21,596.925	-	21,596.925
		<b>Total</b>	<b>84.559</b>	<b>24,902.541</b>	<b>36,762.900</b>	<b>61,750.000</b>
119-295	Infrastructure Development	On-going Schemes	97,271.106	11,641.753	18,511.250	127,424.109
		New Schemes	89,662.750	29,713.141	-	119,375.891
		<b>Total</b>	<b>186,933.856</b>	<b>41,354.894</b>	<b>18,511.250</b>	<b>246,800.000</b>
119-218	Roads	On-going Schemes	58,034.750	-	147.500	58,182.250
		New Schemes	84,817.750	-	-	84,817.750
		<b>Total</b>	<b>142,852.500</b>	<b>-</b>	<b>147.500</b>	<b>143,000.000</b>

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
219-230	Irrigation	On-going Schemes	12,731.794	139.206	9,204.000	22,075.000
		New Schemes	3,715.000	10.000	-	3,725.000
		<b>Total</b>	<b>16,446.794</b>	<b>149.206</b>	<b>9,204.000</b>	<b>25,800.000</b>
231-234	Energy	On-going Schemes	718.000	2,162.000	-	2,880.000
		New Schemes	-	4,620.000	-	4,620.000
		<b>Total</b>	<b>718.000</b>	<b>6,782.000</b>	<b>-</b>	<b>7,500.000</b>
235-274	Public Buildings	On-going Schemes	25,786.562	3,082.438	-	28,869.000
		New Schemes	1,130.000	1.000	-	1,131.000
		<b>Total</b>	<b>26,916.562</b>	<b>3,083.438</b>	<b>-</b>	<b>30,000.000</b>
275-295	Urban Development	On-going Schemes	-	6,258.109	9,159.750	15,417.859
		New Schemes	-	25,082.141	-	25,082.141
		<b>Total</b>	<b>-</b>	<b>31,340.250</b>	<b>9,159.750</b>	<b>40,500.000</b>
<b>297-332</b>	<b>Production Sectors</b>	On-going Schemes	3,315.831	14,016.986	13,464.100	30,796.917
		New Schemes	11,537.590	62,364.493	-	73,902.083
		Other Development Program	0.001	3,150.999	-	3,151.000
		<b>Total</b>	<b>14,853.422</b>	<b>79,532.478</b>	<b>13,464.100</b>	<b>107,850.000</b>
297-301	Agriculture	On-going Schemes	584.728	6,865.272	11,800.000	19,250.000
		New Schemes	1,004.000	44,346.000	-	45,350.000
		<b>Total</b>	<b>1,588.728</b>	<b>51,211.272</b>	<b>11,800.000</b>	<b>64,600.000</b>
303-305	Forestry	On-going Schemes	-	2,370.000	-	2,370.000
		New Schemes	-	1,630.000	-	1,630.000
		<b>Total</b>	<b>-</b>	<b>4,000.000</b>	<b>-</b>	<b>4,000.000</b>
307-309	Wildlife	On-going Schemes	523.085	1,726.915	-	2,250.000
		New Schemes	1,625.000	2,525.000	-	4,150.000
		<b>Total</b>	<b>2,148.085</b>	<b>4,251.915</b>	<b>-</b>	<b>6,400.000</b>
311-312	Fisheries	On-going Schemes	55.000	45.000	-	100.000
		New Schemes	2,824.892	2,375.108	-	5,200.000
		<b>Total</b>	<b>2,879.892</b>	<b>2,420.108</b>	<b>-</b>	<b>5,300.000</b>
313-314	Food	On-going Schemes	78.997	201.003	-	280.000
		New Schemes	-	120.000	-	120.000
		<b>Total</b>	<b>78.997</b>	<b>321.003</b>	<b>-</b>	<b>400.000</b>
315-318	Livestock & Dairy Development	On-going Schemes	842.763	247.863	-	1,090.626
		New Schemes	60.054	7,849.320	-	7,909.374
		<b>Total</b>	<b>902.817</b>	<b>8,097.183</b>	<b>-</b>	<b>9,000.000</b>
319-323	Industries, Commerce & Investment	On-going Schemes	775.780	2,239.120	1,664.100	4,679.000
		New Schemes	1,400.001	1,470.999	-	2,871.000
		Other Development Program	0.001	3,149.999	-	3,150.000
		<b>Total</b>	<b>2,175.782</b>	<b>6,860.118</b>	<b>1,664.100</b>	<b>10,700.000</b>
325-327	Mines & Minerals	On-going Schemes	144.394	135.963	-	280.357
		New Schemes	313.643	355.000	-	668.643
		Other Development Program	-	1.000	-	1.000
		<b>Total</b>	<b>458.037</b>	<b>491.963</b>	<b>-</b>	<b>950.000</b>
329-332	Tourism	On-going Schemes	311.084	185.850	-	496.934
		New Schemes	4,310.000	1,693.066	-	6,003.066
		<b>Total</b>	<b>4,621.084</b>	<b>1,878.916</b>	<b>-</b>	<b>6,500.000</b>
<b>333-351</b>	<b>Services Sectors</b>	On-going Schemes	882.271	13,593.351	5,900.000	20,375.622
		New Schemes	3,259.659	17,364.719	-	20,624.378
		<b>Total</b>	<b>4,141.930</b>	<b>30,958.070</b>	<b>5,900.000</b>	<b>41,000.000</b>
333-339	Governance & Information Technology	On-going Schemes	554.858	9,645.142	5,900.000	16,100.000
		New Schemes	1,099.000	3,501.000	-	4,600.000
		<b>Total</b>	<b>1,653.858</b>	<b>13,146.142</b>	<b>5,900.000</b>	<b>20,700.000</b>
341-342	Labour & HR Development	On-going Schemes	139.130	136.675	-	275.805
		New Schemes	90.962	33.233	-	124.195
		<b>Total</b>	<b>230.092</b>	<b>169.908</b>	<b>-</b>	<b>400.000</b>

Page #	Sector	Type	Capital	Revenue	F.Aid	G.Total
343-345	Transport	On-going Schemes	19.342	2,755.658	-	2,775.000
		New Schemes	1,969.697	13,755.303	-	15,725.000
		<b>Total</b>	<b>1,989.039</b>	<b>16,510.961</b>	-	<b>18,500.000</b>
347-351	Emergency Service (1122)	On-going Schemes	168.941	1,055.876	-	1,224.817
		New Schemes	100.000	75.183	-	175.183
		<b>Total</b>	<b>268.941</b>	<b>1,131.059</b>	-	<b>1,400.000</b>
353-378	Others	On-going Schemes	2,404.206	12,167.319	22,284.300	36,855.825
		New Schemes	4,246.157	22,621.318	76.700	26,944.175
		Other Development Program	-	400.000	-	400.000
		<b>Total</b>	<b>6,650.363</b>	<b>35,188.637</b>	<b>22,361.000</b>	<b>64,200.000</b>
353-356	Environment & Climate Change	On-going Schemes	1,810.931	6,460.019	-	8,270.950
		New Schemes	700.000	1,029.050	-	1,729.050
		<b>Total</b>	<b>2,510.931</b>	<b>7,489.069</b>	-	<b>10,000.000</b>
357-359	Information & Culture	On-going Schemes	230.900	69.750	-	300.650
		New Schemes	49.000	2,250.350	-	2,299.350
		<b>Total</b>	<b>279.900</b>	<b>2,320.100</b>	-	<b>2,600.000</b>
361-363	Archaeology	On-going Schemes	33.670	400.712	-	434.382
		New Schemes	70.000	218.918	76.700	365.618
		<b>Total</b>	<b>103.670</b>	<b>619.630</b>	<b>76.700</b>	<b>800.000</b>
365-367	Auqaf & Religious Affairs	On-going Schemes	328.704	388.296	-	717.000
		New Schemes	-	83.000	-	83.000
		<b>Total</b>	<b>328.704</b>	<b>471.296</b>	-	<b>800.000</b>
369-371	Human Rights & Minority Affairs	On-going Schemes	0.001	132.842	-	132.843
		New Schemes	3,427.157	440.000	-	3,867.157
		<b>Total</b>	<b>3,427.158</b>	<b>572.842</b>	-	<b>4,000.000</b>
373-378	Planning & Development	On-going Schemes	-	4,715.700	22,284.300	27,000.000
		New Schemes	-	18,600.000	-	18,600.000
		Other Development Program	-	400.000	-	400.000
		<b>Total</b>	-	<b>23,715.700</b>	<b>22,284.300</b>	<b>46,000.000</b>
379-380	Special Initiatives	New Schemes	69,500.000	32,000.000	-	101,500.000
		<b>Total</b>	<b>69,500.000</b>	<b>32,000.000</b>	-	<b>101,500.000</b>
379-380	Special Programme / Initiatives	New Schemes	69,500.000	32,000.000	-	101,500.000
		<b>Total</b>	<b>69,500.000</b>	<b>32,000.000</b>	-	<b>101,500.000</b>
	Total Development Portfolio	On-going Schemes	130,076.391	158,207.334	106,091.150	394,374.875
		New Schemes	190,224.401	214,105.554	76.700	404,406.655
		Other Development Program	0.001	43,218.469	-	43,218.470
		<b>Total</b>	<b>320,300.793</b>	<b>415,531.357</b>	<b>106,167.850</b>	<b>842,000.000</b>