

**MTDF 2010-13
ABSTRACT**

(Rs in Million)

Page No	Sr No	Sector	Allocation 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13
8-504	A	Social Sectors	68,253	46.1	76,121	46.7	85,140	47.3
8-124	1	Education	23,300	15.8	26,243	16.1	29,880	16.6
8-28		School Education	14,050	9.5	15,648	9.6	17,460	9.7
29-78		Higher Education	6,350	4.3	7,172	4.4	8,100	4.5
79-85		Special Education	500	0.3	652	0.4	900	0.5
86-94		Literacy	800	0.5	978	0.6	1,260	0.7
95-124		Sports	1,600	1.1	1,793	1.1	2,160	1.2
125-170	2	Health	14,500	9.8	16,137	9.9	18,000	10.0
171-435	3	Water Supply & Sanitation	9,500	6.4	10,595	6.5	11,880	6.6
436-447	4	Social Protection	900	0.6	1,141	0.7	1,440	0.8
448-496	5	Regional Planning	14,203	9.6	15,648	9.6	17,280	9.6
497-504	6	Local Government & Community Development	5,850	4.0	6,357	3.9	6,660	3.7
		LG&CD	1,850	1.3	2,119	1.3	2,340	1.3
		Punjab Development Programme	3,000	2.0	3,097	1.9	3,060	1.7
		Development High Rise Apartments at sites of Katchi Abadis	1,000	0.7	1,141	0.7	1,260	0.7
7-352	B	Infrastructure Development	59,260	40.1	63,081	38.7	67,680	37.6
8-120	7	Roads	32,885	22.2	34,230	21.0	36,000	20.0
121-164	8	Irrigation	11,005	7.4	11,736	7.2	12,960	7.2
165-290	9	Public Buildings	6,210	4.2	6,846	4.2	7,200	4.0
291-352	10	Urban Development	9,160	6.2	10,269	6.3	11,520	6.4
353-439	C	Production Sectors	7,000	4.7	8,313	5.1	9,540	5.3
354-372	11	Agriculture	3,200	2.2	3,586	2.2	4,140	2.3
	12	Forestry, Wildlife & Fisheries	1,080	0.7	1,304	0.8	1,440	0.8
373-382		Forestry	450	0.3	489	0.3	540	0.3
383-391		Wildlife	395	0.3	489	0.3	540	0.3

Page No	Sr No	Sector	Allocation 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13
392-399		Fisheries	235	0.2	326	0.2	360	0.2
400-404	13	Food	200	0.1	326	0.2	360	0.2
405-417	14	Livestock	2,000	1.4	2,445	1.5	2,880	1.6
418-428	15	Industries	220	0.1	326	0.2	360	0.2
429-439	16	Mines & Minerals	300	0.2	326	0.2	360	0.2
440-491	D	Services Sectors	7,050	4.8	8,150	5.0	9,180	5.1
441-450	17	Information Technology	1,960	1.3	2,119	1.3	2,520	1.4
451-458	18	Commerce & Investment	140	0.1	163	0.1	180	0.1
459-467	19	Labour & HR Development	85	0.1	163	0.1	180	0.1
468-474	20	Transport	1,190	0.8	1,467	0.9	1,800	1.0
475-483	21	Emergency Service	2,000	1.4	2,282	1.4	2,340	1.3
484-491	22	Tourism	1,675	1.1	1,956	1.2	2,160	1.2
492-	E	Others	6,366	4.3	7,335	4.5	8,460	4.7
493-503	23	Environment	335	0.2	489	0.3	540	0.3
504-513	24	Information, Culture & Youth Affairs	295	0.2	326	0.2	360	0.2
514-521	25	Auqaf & Religious Affairs	276	0.2	326	0.2	360	0.2
522-527	26	Human Rights & Minority Affairs	215	0.1	326	0.2	360	0.2
528-545	27	Access to Justice Programme	50	0.03	-	-	-	-
546-555	28	Planning & Development	5,195	3.5	5,868	3.6	6,840	3.8
		Total Core Programme	147,929	100	163,000	100	180,000	100
	F	Special Programme / Packages	34,071		32,000		32,000	
		(i) District / TMA Development Programme	12,000		12,000		12,000	
556-566		(ii) Special Infrastructure	19,121		20,000		20,000	
567-570		(iii) Special Packages	1,450		-		-	
569-570		(iv) New Initiatives / Medical Colleges	1,500		-		-	
		Net Development Programme	182,000		195,000		212,000	

Development Programme 2010-11

Abstract

(Rs in Million)

Sector	Provision for 2010-2011														
	Ongoing					New					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Social Sectors	12,929.219	19,645.981	32,575.200	3,207.000	35,782.200	8,443.695	24,027.105	32,470.800	0.000	32,470.800	21,372.914	43,673.086	65,046.000	3,207.000	68,253.000
Education	4,331.733	3,683.267	8,015.000	0.000	8,015.000	1,140.000	14,145.000	15,285.000	0.000	15,285.000	5,471.733	17,828.267	23,300.000	0.000	23,300.000
School Education	351.733	663.267	1,015.000	0.000	1,015.000	80.000	12,955.000	13,035.000	0.000	13,035.000	431.733	13,618.267	14,050.000	0.000	14,050.000
Higher Education	2,710.000	2,290.000	5,000.000	0.000	5,000.000	660.000	690.000	1,350.000	0.000	1,350.000	3,370.000	2,980.000	6,350.000	0.000	6,350.000
Special Education	0.000	100.000	100.000	0.000	100.000	300.000	100.000	400.000	0.000	400.000	300.000	200.000	500.000	0.000	500.000
Literacy	0.000	450.000	450.000	0.000	450.000	0.000	350.000	350.000	0.000	350.000	0.000	800.000	800.000	0.000	800.000
Sports	1,270.000	180.000	1,450.000	0.000	1,450.000	100.000	50.000	150.000	0.000	150.000	1,370.000	230.000	1,600.000	0.000	1,600.000
Health	6,258.671	4,111.329	10,370.000	480.000	10,850.000	2,356.195	1,293.805	3,650.000	0.000	3,650.000	8,614.866	5,405.134	14,020.000	480.000	14,500.000
Water Supply & Sanitation	0.000	7,500.000	7,500.000	0.000	7,500.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	9,500.000	9,500.000	0.000	9,500.000
Social Protection	135.818	293.182	429.000	0.000	429.000	145.000	326.000	471.000	0.000	471.000	280.818	619.182	900.000	0.000	900.000
Regional Planning	2,202.997	2,785.203	4,988.200	2,150.000	7,138.200	4,802.500	2,262.300	7,064.800	0.000	7,064.800	7,005.497	5,047.503	12,053.000	2,150.000	14,203.000
LG&CD	0.000	1,273.000	1,273.000	577.000	1,850.000	0.000	4,000.000	4,000.000	0.000	4,000.000	0.000	5,273.000	5,273.000	577.000	5,850.000
Infrastructure Development	43,880.605	5,834.307	49,714.912	5,173.088	54,888.000	1,366.461	2,719.539	4,086.000	286.000	4,372.000	45,247.066	8,553.846	53,800.912	5,459.088	59,260.000
Roads	32,885.000	0.000	32,885.000	0.000	32,885.000	0.000	0.000	0.000	0.000	0.000	32,885.000	0.000	32,885.000	0.000	32,885.000
Irrigation	4,902.302	314.610	5,216.912	5,073.088	10,290.000	715.000	0.000	715.000	0.000	715.000	5,617.302	314.610	5,931.912	5,073.088	11,005.000
Public Buildings	3,972.803	1,577.197	5,550.000	0.000	5,550.000	651.461	8.539	660.000	0.000	660.000	4,624.264	1,585.736	6,210.000	0.000	6,210.000
Urban Development	2,120.500	3,942.500	6,063.000	100.000	6,163.000	0.000	2,711.000	2,711.000	286.000	2,997.000	2,120.500	6,653.500	8,774.000	386.000	9,160.000
Production sectors	978.479	3,180.398	4,158.877	0.000	4,158.877	479.019	2,362.104	2,841.123	0.000	2,841.123	1,457.498	5,542.502	7,000.000	0.000	7,000.000
Agriculture	100.028	1,537.972	1,638.000	0.000	1,638.000	217.896	1,344.104	1,562.000	0.000	1,562.000	317.924	2,882.076	3,200.000	0.000	3,200.000
Forestry	0.000	355.000	355.000	0.000	355.000	0.000	95.000	95.000	0.000	95.000	0.000	450.000	450.000	0.000	450.000
Wildlife	290.978	59.022	350.000	0.000	350.000	18.000	27.000	45.000	0.000	45.000	308.978	86.022	395.000	0.000	395.000
Fisheries	115.805	79.195	195.000	0.000	195.000	30.000	10.000	40.000	0.000	40.000	145.805	89.195	235.000	0.000	235.000
Food	0.000	0.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	200.000	200.000	0.000	200.000	0.000	200.000
Livestock	259.794	905.206	1,165.000	0.000	1,165.000	0.000	835.000	835.000	0.000	835.000	259.794	1,740.206	2,000.000	0.000	2,000.000
Industries	1.199	155.678	156.877	0.000	156.877	13.123	50.000	63.123	0.000	63.123	14.322	205.678	220.000	0.000	220.000
Mines & Minerals	210.675	88.325	299.000	0.000	299.000	0.000	1.000	1.000	0.000	1.000	210.675	89.325	300.000	0.000	300.000
Services Sectors	110.000	1,713.928	1,823.928	869.425	2,693.353	1,748.775	2,607.872	4,356.647	0.000	4,356.647	1,858.775	4,321.800	6,180.575	869.425	7,050.000
Information Technology	0.000	310.640	310.640	754.256	1,064.896	0.000	895.104	895.104	0.000	895.104	0.000	1,205.744	1,205.744	754.256	1,960.000
Commerce & Investment	0.000	140.000	140.000	0.000	140.000	0.000	0.000	0.000	0.000	0.000	0.000	140.000	140.000	0.000	140.000
Labour & HR Development	0.000	40.000	40.000	0.000	40.000	24.000	21.000	45.000	0.000	45.000	24.000	61.000	85.000	0.000	85.000
Transport	0.000	60.963	60.963	85.169	146.132	0.000	1,043.868	1,043.868	0.000	1,043.868	0.000	1,104.831	1,104.831	85.169	1,190.000

Development Programme 2010-11

Abstract

(Rs in Million)

Sector	Provision for 2010-2011														
	Ongoing					New					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	80.000	1,120.000	1,200.000	0.000	1,200.000	209.775	590.225	800.000	0.000	800.000	289.775	1,710.225	2,000.000	0.000	2,000.000
Tourism	30.000	42.325	72.325	30.000	102.325	1,515.000	57.675	1,572.675	0.000	1,572.675	1,545.000	100.000	1,645.000	30.000	1,675.000
Others	607.594	946.585	1,554.179	440.000	1,994.179	3,300.000	1,071.821	4,371.821	0.000	4,371.821	3,907.594	2,018.406	5,926.000	440.000	6,366.000
Environment	0.000	172.788	172.788	0.000	172.788	0.000	162.212	162.212	0.000	162.212	0.000	335.000	335.000	0.000	335.000
Information, Culture & Youth Affairs	127.594	165.142	292.736	0.000	292.736	0.000	2.264	2.264	0.000	2.264	127.594	167.406	295.000	0.000	295.000
Auqaf & Religious Affairs	100.000	98.655	198.655	0.000	198.655	0.000	77.345	77.345	0.000	77.345	100.000	176.000	276.000	0.000	276.000
Minority Affairs	215.000	0.000	215.000	0.000	215.000	0.000	0.000	0.000	0.000	0.000	215.000	0.000	215.000	0.000	215.000
Access to Justice Programme	45.000	5.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	45.000	5.000	50.000	0.000	50.000
Planning & Development	120.000	505.000	625.000	440.000	1,065.000	3,300.000	830.000	4,130.000	0.000	4,130.000	3,420.000	1,335.000	4,755.000	440.000	5,195.000
Total Core Programme	58,505.897	31,321.199	89,827.096	9,689.513	99,516.609	15,337.950	32,788.441	48,126.391	286.000	48,412.391	73,843.847	64,109.640	137,953.487	9,975.513	147,929.000
Districts / TMAs Programme	12,000.000	0.000	12,000.000	0.000	12,000.000	0.000	0.000	0.000	0.000	0.000	12,000.000	0.000	12,000.000	0.000	12,000.000
Special Infrastructure	11,539.000	5,232.000	16,771.000	0.000	16,771.000	2,250.000	100.000	2,350.000	0.000	2,350.000	13,789.000	5,332.000	19,121.000	0.000	19,121.000
Special Programme/ Packages	1,000.000	450.000	1,450.000	0.000	1,450.000	1,200.000	300.000	1,500.000	0.000	1,500.000	2,200.000	750.000	2,950.000	0.000	2,950.000
Net Development Programme	83,044.897	37,003.199	120,048.096	9,689.513	129,737.609	18,787.950	33,188.441	51,976.391	286.000	52,262.391	101,832.847	70,191.640	172,024.487	9,975.513	182,000.000
Daanish School System*	0.000	0.000	0.000	0.000	0.000	0.000	3,000.000	0.000	0.000	3,000.000	0.000	3,000.000	3,000.000	0.000	3,000.000
TEVTA*	0.000	0.000	0.000	0.000	0.000	0.000	2,000.000	0.000	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	6,500.000	0.000	0.000	6,500.000	0.000	6,500.000	6,500.000	0.000	6,500.000
Grand Total	83,044.897	37,003.199	120,048.096	9,689.513	129,737.609	18,787.950	44,688.441	51,976.391	286.000	63,762.391	101,832.847	81,691.640	183,524.487	9,975.513	193,500.000
Low Income Housing**	410.000	0.000	410.000	0.000	410.000	240.000	0.000	240.000	0.000	240.000	650.000	0.000	650.000	0.000	650.000
Population Welfare	0.000	0.000	0.000	1,865.000	1,865.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,865.000	1,865.000
Gross Total Development Programme	83,454.897	37,003.199	120,458.096	11,554.513	132,012.609	19,027.950	44,688.441	52,216.391	286.000	64,002.391	102,482.847	81,691.640	184,174.487	11,840.513	196,015.000

* Funded from current budget

** Schemes funded from deposit account