

S U M M A R Y  
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2021-22  
Including Foreign Project Assistance (FPA)

| ( Rs. In Million )             |                                         |                              |            |                  |                 |                  |            |                 |                |                 |            |                  |                 |                  |                 |                     |                      |                  |
|--------------------------------|-----------------------------------------|------------------------------|------------|------------------|-----------------|------------------|------------|-----------------|----------------|-----------------|------------|------------------|-----------------|------------------|-----------------|---------------------|----------------------|------------------|
| S.No                           | Sector / Name of Department             | Throwfor-ward as on 01.07.21 | On-Going   |                  |                 |                  | New        |                 |                |                 | TOTAL      |                  |                 |                  | FPA             | Grand Total (15+16) | Financial Projection |                  |
|                                |                                         |                              | No.        | Capital          | Revenue         | Total            | No.        | Capital         | Revenue        | Total           | No.        | Capital          | Revenue         | Total            |                 |                     | 2022-23              | 2023-24          |
| 1                              | 2                                       | 3                            | 4          | 5                | 6               | 7                | 8          | 9               | 10             | 11              | 12         | 13               | 14              | 15               | 16              | 17                  | 18                   | 19               |
| A. <u>PROVINCIAL PROGRAMME</u> |                                         |                              |            |                  |                 |                  |            |                 |                |                 |            |                  |                 |                  |                 |                     |                      |                  |
| 1                              | AGRICULTURE, SUPPLY & PRICES            | 20091.081                    | 21         | 533.800          | 1511.091        | 2044.891         | 22         | 155.000         | 2800.109       | 2955.109        | 43         | 688.800          | 4311.200        | 5000.000         | 1935.660        | 6935.660            | 7545.541             | 7545.541         |
| 2                              | AUQAF, ZAKAT, USHR & R.A.               | 1054.735                     | 22         | 339.060          | 0.000           | 339.060          | 32         | 160.940         | 0.000          | 160.940         | 54         | 500.000          | 0.000           | 500.000          | 0.000           | 500.000             | 554.735              | 0.000            |
| 3                              | BOARD OF REVENUE                        | 394.609                      | 3          | 24.800           | 150.200         | 175.000          | 0          | 0.000           | 0.000          | 0.000           | 3          | 24.800           | 150.200         | 175.000          | 0.000           | 175.000             | 219.609              | 0.000            |
| 4                              | COOPERATIVE                             | 11.000                       | 1          | 0.272            | 10.728          | 11.000           | 0          | 0.000           | 0.000          | 0.000           | 1          | 0.272            | 10.728          | 11.000           | 0.000           | 11.000              | 0.000                | 0.000            |
| 5                              | CULTURE, TOUR:, ANTIQ: & ARCH           | 5140.830                     | 47         | 1325.886         | 331.614         | 1657.500         | 15         | 318.750         | 23.750         | 342.500         | 62         | 1644.636         | 355.364         | 2000.000         | 0.000           | 2000.000            | 3140.830             | 0.000            |
| 6                              | <u>EDUCATION SECTOR</u>                 | <u>82812.840</u>             | <u>225</u> | <u>14926.733</u> | <u>4657.102</u> | <u>19583.836</u> | <u>283</u> | <u>5680.665</u> | <u>735.500</u> | <u>6416.165</u> | <u>508</u> | <u>20607.398</u> | <u>5392.602</u> | <u>26000.000</u> | <u>4284.760</u> | <u>30284.760</u>    | <u>37448.411</u>     | <u>19366.261</u> |
|                                | (i) School Education                    | 34588.017                    | 117        | 8317.107         | 2442.209        | 10759.316        | 186        | 2840.184        | 400.500        | 3240.684        | 303        | 11157.291        | 2842.709        | 14000.000        | 4284.760        | 18284.760           | 16929.422            | 3660.427         |
|                                | (ii) College Education                  | 13430.559                    | 43         | 2643.294         | 315.740         | 2959.034         | 64         | 1010.967        | 30.000         | 1040.967        | 107        | 3654.260         | 345.740         | 4000.000         | 0.000           | 4000.000            | 6268.025             | 3162.533         |
|                                | (iii) Emp. of Persons with Disabilities | 1664.106                     | 5          | 290.000          | 128.573         | 418.573          | 10         | 326.427         | 55.000         | 381.427         | 15         | 616.427          | 183.573         | 800.000          | 0.000           | 800.000             | 864.106              | 0.000            |
|                                | (iv) STEVTA                             | 5349.242                     | 19         | 975.096          | 198.654         | 1173.750         | 4          | 26.250          | 0.000          | 26.250          | 23         | 1001.346         | 198.654         | 1200.000         | 0.000           | 1200.000            | 2074.621             | 2074.621         |
|                                | (v) Universities & Boards               | 27780.916                    | 41         | 2701.237         | 1571.926        | 4273.163         | 19         | 1476.837        | 250.000        | 1726.837        | 60         | 4178.074         | 1821.926        | 6000.000         | 0.000           | 6000.000            | 11312.236            | 10468.680        |
| 7                              | ENERGY                                  | 3668.229                     | 3          | 1175.000         | 100.000         | 1275.000         | 4          | 1100.000        | 125.000        | 1225.000        | 7          | 2275.000         | 225.000         | 2500.000         | 4500.000        | 7000.000            | 918.229              | 250.000          |
| 8                              | ENVIRONMENT, C. C. & C.D.               | 3649.500                     | 6          | 45.972           | 338.324         | 384.296          | 16         | 672.000         | 143.704        | 815.704         | 22         | 717.972          | 482.028         | 1200.000         | 0.000           | 1200.000            | 1303.722             | 1145.778         |
| 9                              | EXCISE & TAXATION                       | 331.124                      | 4          | 0.177            | 108.579         | 108.756          | 6          | 147.244         | 0.000          | 147.244         | 10         | 147.421          | 108.579         | 256.000          | 1000.000        | 1256.000            | 327.920              | 348.414          |
| 10                             | FINANCE                                 | 6704.108                     | 3          | 105.638          | 200.000         | 305.638          | 6          | 144.362         | 50.000         | 194.362         | 9          | 250.000          | 250.000         | 500.000          | 10313.690       | 10813.690           | 3229.873             | 2974.235         |
| 11                             | FOOD                                    | 1002.665                     | 2          | 250.000          | 0.000           | 250.000          | 1          | 50.000          | 0.000          | 50.000          | 3          | 300.000          | 0.000           | 300.000          | 0.000           | 300.000             | 351.333              | 351.333          |
| 12                             | FOREST & WILDLIFE                       | 3772.900                     | 9          | 158.177          | 1341.823        | 1500.000         | 0          | 0.000           | 0.000          | 0.000           | 9          | 158.177          | 1341.823        | 1500.000         | 0.000           | 1500.000            | 1235.168             | 1037.732         |
| 13                             | GOVERNOR'S SECRETARIAT                  | 208.348                      | 1          | 4.208            | 4.140           | 8.348            | 1          | 51.652          | 0.000          | 51.652          | 2          | 55.860           | 4.140           | 60.000           | 0.000           | 60.000              | 148.348              | 0.000            |
| 14                             | HEALTH                                  | 54591.759                    | 96         | 5338.081         | 7611.919        | 12950.000        | 75         | 3587.750        | 1962.250       | 5550.000        | 171        | 8925.831         | 9574.169        | 18500.000        | 2793.077        | 21293.077           | 19557.124            | 16534.635        |
| 15                             | HOME                                    | 38568.640                    | 43         | 1444.304         | 63.765          | 1508.069         | 12         | 597.527         | 6894.404       | 7491.931        | 55         | 2041.831         | 6958.169        | 9000.000         | 0.000           | 9000.000            | 14231.381            | 14205.542        |

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| ( Rs. In Million ) |                                |                                     |          |           |          |           |     |          |          |          |       |           |          |           |          |                           |                      |           |
|--------------------|--------------------------------|-------------------------------------|----------|-----------|----------|-----------|-----|----------|----------|----------|-------|-----------|----------|-----------|----------|---------------------------|----------------------|-----------|
| S.No               | Sector / Name of Department    | Throwfor-<br>ward as on<br>01.07.21 | On-Going |           |          |           | New |          |          |          | TOTAL |           |          |           | FPA      | Grand<br>Total<br>(15+16) | Financial Projection |           |
|                    |                                |                                     | No.      | Capital   | Revenue  | Total     | No. | Capital  | Revenue  | Total    | No.   | Capital   | Revenue  | Total     |          |                           | 2022-23              | 2023-24   |
| 1                  | 2                              | 3                                   | 4        | 5         | 6        | 7         | 8   | 9        | 10       | 11       | 12    | 13        | 14       | 15        | 16       | 17                        | 18                   | 19        |
| 16                 | HUMAN RIGHTS                   | 140.000                             | 0        | 0.000     | 0.000    | 0.000     | 2   | 0.000    | 35.000   | 35.000   | 2     | 0.000     | 35.000   | 35.000    | 0.000    | 35.000                    | 52.500               | 52.500    |
| 17                 | HUMAN SETTLEMENT, SD&SH        | 114.478                             | 3        | 31.674    | 0.000    | 31.674    | 3   | 18.326   | 0.000    | 18.326   | 6     | 50.000    | 0.000    | 50.000    | 0.000    | 50.000                    | 64.478               | 0.000     |
| 18                 | INDUSTRIES & COMMERCE          | 3675.5208                           | 9        | 725.829   | 51.895   | 777.724   | 13  | 722.276  | 0        | 722.276  | 22    | 1448.105  | 51.895   | 1500.000  | 0.000    | 1500.000                  | 1070.567             | 1070.567  |
| 19                 | INFORMATION                    | 301.072                             | 7        | 74.642    | 12.334   | 86.976    | 2   | 37.500   | 75.524   | 113.024  | 9     | 112.142   | 87.858   | 200.000   | 0.000    | 200.000                   | 101.072              | 0.000     |
| 20                 | INFORMATION, SCI. & TECH       | 964.417                             | 5        | 0.000     | 401.429  | 401.429   | 4   | 0.000    | 98.571   | 98.571   | 9     | 0.000     | 500.000  | 500.000   | 0.000    | 500.000                   | 464.417              | 0.000     |
| 21                 | INVESTMENT                     | 350.585                             | 4        | 114.607   | 135.393  | 250.000   | 0   | 0.000    | 0.000    | 0.000    | 4     | 114.607   | 135.393  | 250.000   | 863.500  | 1113.500                  | 100.585              | 0.000     |
| 22                 | IRRIGATION                     | 80717.348                           | 138      | 14179.707 | 446.960  | 14626.667 | 84  | 2287.701 | 85.632   | 2373.333 | 222   | 16467.408 | 532.592  | 17000.000 | 5710.000 | 22710.000                 | 23093.358            | 40153.990 |
| 23                 | LABOUR & HUMAN RES:            | 130.000                             | 1        | 33.196    | 19.240   | 52.436    | 7   | 8.564    | 39.000   | 47.564   | 8     | 41.760    | 58.240   | 100.000   | 0.000    | 100.000                   | 30.000               | 0.000     |
| 24                 | LAW P.A, & PROSECUTION         | 6011.213                            | 55       | 1285.376  | 43.595   | 1328.971  | 4   | 125.986  | 45.043   | 171.029  | 59    | 1411.362  | 88.638   | 1500.000  | 0.000    | 1500.000                  | 2019.759             | 2021.148  |
| 25                 | LINING OF MAIN CANALS          | 11592.379                           | 16       | 5000.000  | 0.000    | 5000.000  | 1   | 5000.000 | 0.000    | 5000.000 | 17    | 10000.000 | 0.000    | 10000.000 | 0.000    | 10000.000                 | 776.111              | 0.000     |
| 26                 | LIVESTOCK & FISHERIES          | 6800.306                            | 17       | 869.808   | 379.692  | 1249.500  | 14  | 171.000  | 379.500  | 550.500  | 31    | 1040.808  | 759.192  | 1800.000  | 0.000    | 1800.000                  | 2858.403             | 2141.903  |
| 27                 | LOCAL GOVERNMENT & HTP         | 88077.800                           | 264      | 14005.538 | 2918.776 | 16924.314 | 291 | 8575.686 | 0.000    | 8575.686 | 555   | 22581.224 | 2918.776 | 25500.000 | 9158.330 | 34658.330                 | 53660.937            | 8633.884  |
| 28                 | MATCHING ALLOCATION            | 62042.769                           | 12       | 5913.000  | 1190.000 | 7103.000  | 3   | 600.000  | 0.000    | 600.000  | 15    | 6513.000  | 1190.000 | 7703.000  | 2737.140 | 10440.140                 | 52427.943            | 1911.826  |
| 29                 | MEGA PROJECTS FOR KARACHI CITY | 9642.301                            | 6        | 1395.321  | 0.000    | 1395.321  | 13  | 6604.679 | 0.000    | 6604.679 | 19    | 8000.000  | 0.000    | 8000.000  | 0.000    | 8000.000                  | 1642.302             | 0.000     |
| 30                 | MINES & MINERAL DEV:           | 280.600                             | 1        | 0.000     | 39.800   | 39.800    | 1   | 0.000    | 60.200   | 60.200   | 2     | 0.000     | 100.000  | 100.000   | 0.000    | 100.000                   | 180.600              | 0.000     |
| 31                 | MINORITIES AFFAIRS             | 2833.831                            | 13       | 762.000   | 0.000    | 762.000   | 47  | 238.000  | 0.000    | 238.000  | 60    | 1000.000  | 0.000    | 1000.000  | 0.000    | 1000.000                  | 1268.916             | 564.916   |
| 32                 | NEW DEVELOPMENT INITIATIVES    | 5000.000                            | 0        | 0.000     | 0.000    | 0.000     | 1   | 5000.000 | 0.000    | 5000.000 | 1     | 5000.000  | 0.000    | 5000.000  | 0.000    | 5000.000                  | 0.000                | 0.000     |
| 33                 | PLANNING & DEVELOPMENT         | 4110.817                            | 9        | 440.266   | 693.942  | 1134.208  | 8   | 86.212   | 1339.580 | 1425.792 | 17    | 526.478   | 2033.522 | 2560.000  | 6918.550 | 9478.550                  | 1312.297             | 298.521   |

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|---------------------------------------------|---------------------------------------------|------------------------------|----------|------------|-----------|------------|------|-----------|-----------|-----------|-------|------------|-----------|------------|-----------|---------------------|----------------------|------------|
| PUBLIC SECTOR DEVELOPMENT PROGRAMME 2021-22 |                                             |                              |          |            |           |            |      |           |           |           |       |            |           |            |           |                     |                      |            |
| Including Foreign Project Assistance (FPA)  |                                             |                              |          |            |           |            |      |           |           |           |       |            |           |            |           |                     |                      |            |
| ( Rs. In Million )                          |                                             |                              |          |            |           |            |      |           |           |           |       |            |           |            |           |                     |                      |            |
| S.No                                        | Sector / Name of Department                 | Throwfor-ward as on 01.07.21 | On-Going |            |           |            | New  |           |           |           | TOTAL |            |           |            | FPA       | Grand Total (15+16) | Financial Projection |            |
|                                             |                                             |                              | No.      | Capital    | Revenue   | Total      | No.  | Capital   | Revenue   | Total     | No.   | Capital    | Revenue   | Total      |           |                     | 2022-23              | 2023-24    |
| 1                                           | 2                                           | 3                            | 4        | 5          | 6         | 7          | 8    | 9         | 10        | 11        | 12    | 13         | 14        | 15         | 16        | 17                  | 18                   | 19         |
| 34                                          | POPULATION WELFARE                          | 1849.837                     | 4        | 43.189     | 236.703   | 279.892    | 8    | 51.608    | 18.500    | 70.108    | 12    | 94.797     | 255.203   | 350.000    | 0.000     | 350.000             | 990.442              | 509.396    |
| 35                                          | PROVINCIAL ASSEMBLY                         | 422.987                      | 1        | 300.000    | 0.000     | 300.000    | 0    | 0.000     | 0.000     | 0.000     | 1     | 300.000    | 0.000     | 300.000    | 0.000     | 300.000             | 122.987              | 0.000      |
| 36                                          | PROVINCIAL OMBUDSMAN                        | 108.122                      | 1        | 3.750      | 0.000     | 3.750      | 3    | 46.250    | 0.000     | 46.250    | 4     | 50.000     | 0.000     | 50.000     | 0.000     | 50.000              | 58.122               | 0.000      |
| 37                                          | PUBLIC HEALTH ENGG: & RD                    | 39628.313                    | 180      | 11516.153  | 402.976   | 11919.129  | 195  | 4580.871  | 0.000     | 4580.871  | 375   | 16097.024  | 402.976   | 16500.000  | 0.000     | 16500.000           | 12286.681            | 10841.632  |
|                                             | (i) Public Health Engineering               | 37183.264                    | 151      | 11095.467  | 332.976   | 11428.443  | 150  | 4071.557  | 0.000     | 4071.557  | 301   | 15167.024  | 332.976   | 15500.000  | 0.000     | 15500.000           | 10841.632            | 10841.632  |
|                                             | (ii) Rural Development                      | 2445.049                     | 29       | 420.686    | 70.000    | 490.686    | 45   | 509.314   | 0.000     | 509.314   | 74    | 930.000    | 70.000    | 1000.000   | 0.000     | 1000.000            | 1445.049             | 0.000      |
| 38                                          | REHABILITATION (PDMA)                       | 3018.486                     | 4        | 633.292    | 1666.708  | 2300.000   | 0    | 0.000     | 0.000     | 0.000     | 4     | 633.292    | 1666.708  | 2300.000   | 203.940   | 2503.940            | 718.486              | 0.000      |
| 39                                          | SGA&C                                       | 30628.655                    | 25       | 1894.683   | 157.341   | 2052.024   | 10   | 1432.976  | 15.000    | 1447.976  | 35    | 3327.659   | 172.341   | 3500.000   | 0.000     | 3500.000            | 12571.905            | 12904.250  |
| 40                                          | SINDH REVENUE BOARD                         | 2460.170                     | 2        | 5.000      | 95.000    | 100.000    | 0    | 0.000     | 0.000     | 0.000     | 2     | 5.000      | 95.000    | 100.000    | 0.000     | 100.000             | 1460.830             | 899.340    |
| 41                                          | SOCIAL PROTECTION & PRP                     | 16321.438                    | 8        | 1091.672   | 4908.328  | 6000.000   | 0    | 0.000     | 0.000     | 0.000     | 8     | 1091.672   | 4908.328  | 6000.000   | 0.000     | 6000.000            | 5160.719             | 5160.719   |
| 42                                          | SOCIAL WELFARE                              | 2570.527                     | 6        | 101.946    | 115.581   | 217.527    | 30   | 582.473   | 0.000     | 582.473   | 36    | 684.419    | 115.581   | 800.000    | 0.000     | 800.000             | 885.264              | 885.264    |
| 43                                          | SPORTS & YOUTH AFFAIRS                      | 4516.294                     | 39       | 1703.668   | 96.332    | 1800.000   | 40   | 945.000   | 55.000    | 1000.000  | 79    | 2648.668   | 151.332   | 2800.000   | 0.000     | 2800.000            | 1367.062             | 349.232    |
| 44                                          | THAR COAL INFRASTR. DEV:                    | 3350.789                     | 7        | 546.206    | 169.294   | 715.500    | 5    | 192.500   | 72.000    | 264.500   | 12    | 738.706    | 241.294   | 980.000    | 0.000     | 980.000             | 2370.789             | 0.000      |
| 45                                          | TRANSPORT & MASS TRANSIT                    | 27525.053                    | 13       | 926.846    | 841.154   | 1768.000   | 6    | 5432.000  | 1000.000  | 6432.000  | 19    | 6358.846   | 1841.154  | 8200.000   | 20595.060 | 28795.060           | 9658.717             | 9628.717   |
| 46                                          | WOMEN DEVELOPMENT                           | 695.471                      | 10       | 77.038     | 218.962   | 296.000    | 1    | 0.000     | 24.000    | 24.000    | 11    | 77.038     | 242.962   | 320.000    | 100.000   | 420.000             | 223.736              | 151.736    |
| 47                                          | WORKS & SERVICES                            | 102886.939                   | 299      | 17341.947  | 25.078    | 17367.025  | 401  | 12632.975 | 0.000     | 12632.975 | 700   | 29974.922  | 25.078    | 30000.000  | 50.000    | 30050.000           | 36443.470            | 36443.470  |
| TOTAL PROVINCIAL (A):-                      |                                             | 740770.886                   | 1645     | 106688.462 | 31695.798 | 138384.261 | 1670 | 68038.473 | 16077.267 | 84115.739 | 3315  | 174726.935 | 47773.065 | 222500.000 | 71163.707 | 293663.707          | 315655.674           | 198382.476 |
| B-                                          | ALLOCATION FOR DISTRICT DEVELOPMENT SCHEMES |                              |          |            |           | 20000.000  |      |           |           | 10000.000 |       |            |           | 30000.000  |           |                     |                      |            |
| TOTAL (A+B)                                 |                                             |                              |          |            |           | 158384.261 |      |           |           | 94115.739 |       |            |           | 252500.000 |           |                     |                      |            |