

S U M M A R Y

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2022-23

Including Foreign Project Assistance (FPA)

Sr. No.	Sector / Name of Department	Throw-forward as on 01.07.21	On-Going				New				Total				(Rs. in Million)	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	FPA	Grand Total (15+16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

A. PROVINCIAL PROGRAMME

1	Agriculture, Supply & Prices	20983.917	28	464.727	4957.808	5422.535	18	140.000	1887.465	2027.465	46	604.727	6845.273	7450.000	50.000	7500.000
2	Auqaf, Zakat, Ushr & Religious Affairs	1213.111	42	449.750	0.000	449.750	10	50.500	0.000	50.500	52	500.250	0.000	500.250	0.000	500.250
3	Board of Revenue	358.706	3	24.800	176.450	201.250	0	0.000	0.000	0.000	3	24.800	176.450	201.250	0.000	201.250
4	Cooperative	35.000	1	0.272	10.728	11.000	1	6.000	0.000	6.000	2	6.272	10.728	17.000	0.000	17.000
5	Culture, Tourism, Antiquities & Archives	3575.887	49	1556.026	402.803	1958.829	2	37.171	5.000	42.171	51	1593.197	407.803	2001.000	0.000	2001.000
6	<u>Education</u>	<u>102900.213</u>	<u>397</u>	<u>19095.955</u>	<u>5955.496</u>	<u>25051.451</u>	<u>332</u>	<u>8812.284</u>	<u>353.906</u>	<u>9166.190</u>	<u>729</u>	<u>27908.239</u>	<u>6309.402</u>	<u>34217.641</u>	<u>9605.170</u>	<u>43822.811</u>
	(i) College Education	12174.153	76	5026.515	828.139	5854.654	20	332.000	52.526	384.526	96	5358.515	880.665	6239.180	0.000	6239.180
	(ii) Empowerment of Person with Disabilities	7861.949	7	462.324	152.176	614.500	34	1965.500	60.000	2025.500	41	2427.824	212.176	2640.000	0.000	2640.000
	(iii) School Education & Literacy	50116.817	260	8989.557	2081.910	11071.467	237	4189.348	51.600	4240.948	497	13178.905	2133.510	15312.415	9605.170	24917.585
	(iv) STEVTA	6024.544	19	655.065	429.935	1085.000	24	415.000	0.000	415.000	43	1070.065	429.935	1500.000	0.000	1500.000
	(v) Universities & Boards	26722.750	35	3962.494	2463.336	6425.830	17	1910.436	189.780	2100.216	52	5872.930	2653.116	8526.046	0.000	8526.046
7	Energy	6470.840	4	883.412	114.000	997.412	27	113.075	1439.513	1552.588	31	996.487	1553.513	2550.000	4600.000	7150.000
8	Environment, Climate Change & Coastal Development	3474.533	8	374.372	163.931	538.303	12	446.697	215.000	661.697	20	821.069	378.931	1200.000	0.000	1200.000
9	Excise & Taxation	419.967	5	38.229	9.026	47.255	4	30.678	66.267	96.945	9	68.907	75.293	144.200	0.000	144.200

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10	Finance	6620.520	8	206.234	1091.896	1298.130	2	1.870	25.000	26.870	10	208.104	1116.896	1325.000	8000.000	9325.000
11	Food	933.380	4	285.465	59.535	345.000	0	0.000	0.000	0.000	4	285.465	59.535	345.000	0.000	345.000
12	Forest & Wildlife	3050.448	5	15.000	1335.750	1350.750	3	35.250	115.000	150.250	8	50.250	1450.750	1501.000	0.000	1501.000
13	Governor Secretariat	229.506	2	59.266	9.734	69.000	0	0.000	0.000	0.000	2	59.266	9.734	69.000	0.000	69.000
14	Health	61683.695	123	7435.922	9424.818	16860.740	96	4917.746	1556.114	6473.860	219	12353.668	10980.932	23334.600	3629.833	26964.433
15	Home	24210.402	54	2899.092	258.950	3158.042	38	2534.431	3510.000	6044.431	92	5433.523	3768.950	9202.473	0.000	9202.473
16	Human Rights	238.548	1	0.000	0.001	0.001	1	0.000	114.999	114.999	2	0.000	115.000	115.000	0.000	115.000
17	Human Settlement, Spatial Development & Social Housing	94.982	6	57.500	0.000	57.500	0	0.000	0.000	0.000	6	57.500	0.000	57.500	0.000	57.500
18	Industries & Commerce	5662.297	18	1178.780	23.470	1202.250	11	830.750	0.000	830.750	29	2009.530	23.470	2033.000	0.000	2033.000
19	Information	361.431	1	5.981	1.588	7.569	8	139.431	58.000	197.431	9	145.412	59.588	205.000	0.000	205.000
20	Information, Science & Technology	2277.352	4	0.000	381.077	381.077	10	0.000	473.923	473.923	14	0.000	855.000	855.000	0.000	855.000
21	Investment	1117.745	1	0.000	10.745	10.745	2	276.255	0.000	276.255	3	276.255	10.745	287.000	940.000	1227.000
22	Irrigation	111672.763	155	20003.011	314.050	20317.061	43	2207.939	0.000	2207.939	198	22210.950	314.050	22525.000	9830.000	32355.000
23	Labour & Human Resources	131.635	6	37.040	27.675	64.715	4	48.285	2.000	50.285	10	85.325	29.675	115.000	0.000	115.000
24	Law, P.A & Prosecution	5388.345	47	1042.799	136.526	1179.325	8	580.676	0.000	580.676	55	1623.475	136.526	1760.001	0.000	1760.001

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
25	Lining of Main Canals	30718.507	29	5442.000	0.000	5442.000	18	4558.000	0.000	4558.000	47	10000.000	0.000	10000.000	0.000	10000.000
26	Livestock & Fisheries	7616.081	25	605.399	682.601	1288.000	13	120.000	308.000	428.000	38	725.399	990.601	1716.000	0.000	1716.000
27	Local Government & HTP	157226.367	438	44554.885	2625.000	47179.885	330	14867.417	32.500	14899.917	768	59422.302	2657.500	62079.802	16097.940	78177.742
28	Matching Allocation	16270.368	9	435.000	1050.000	1485.000	2	0.000	85.000	85.000	11	435.000	1135.000	1570.000	9000.000	10570.000
29	Mega Schemes for Karachi City	10820.796	18	7720.000	0.000	7720.000	6	3100.000	0.000	3100.000	24	10820.000	0.000	10820.000	0.000	10820.000
30	Mines & Mineral Development	230.800	1	0.000	19.500	19.500	3	19.833	45.667	65.500	4	19.833	65.167	85.000	0.000	85.000
31	Minorities Affairs	3171.293	52	800.000	0.000	800.000	64	200.500	0.000	200.500	116	1000.500	0.000	1000.500	0.000	1000.500
32	Planning & Development	23896.513	18	524.302	6088.896	6613.198	10	693.601	679.201	1372.802	28	1217.903	6768.097	7986.000	7718.000	15704.000
33	Population Welfare	1998.144	5	36.630	159.820	196.450	9	153.750	0.000	153.750	14	190.380	159.820	350.200	0.000	350.200
34	Provincial Assembly	1525.860	1	345.000	0.000	345.000	0	0.000	0.000	0.000	1	345.000	0.000	345.000	0.000	345.000
35	Provincial Ombudsman	103.021	2	27.500	0.000	27.500	2	30.000	0.000	30.000	4	57.500	0.000	57.500	0.000	57.500
36	<u>Public Health Engineering & Rural Development</u>	<u>52108.645</u>	<u>267</u>	<u>16289.848</u>	<u>814.976</u>	<u>17104.824</u>	<u>147</u>	<u>4846.114</u>	<u>1525.000</u>	<u>6371.114</u>	<u>414</u>	<u>21135.962</u>	<u>2339.976</u>	<u>23475.938</u>	<u>0.000</u>	<u>23475.938</u>
	(i) Public Health Engineering	46411.477	229	15876.192	312.976	16189.168	139	4751.364	0.000	4751.364	368	20627.556	312.976	20940.532	0.000	20940.532
	(ii) Rural Development	5697.168	38	413.656	502.000	915.656	8	94.750	1525.000	1619.750	46	508.406	2027.000	2535.406	0.000	2535.406
37	Rehabilitation	1463.808	4	372.795	627.205	1000.000	0	0.000	0.000	0.000	4	372.795	627.205	1000.000	4787.000	5787.000

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38	Services, General Administration & Coordination	32438.841	19	1914.924	92.129	2007.053	19	1413.947	81.000	1494.947	38	3328.871	173.129	3502.000	0.000	3502.000		
39	Sindh Revenue Board	2460.170	2	5.000	5.000	10.000	0	0.000	0.000	0.000	2	5.000	5.000	10.000	0.000	10.000		
40	Social Protection and Poverty Reduction	21822.451	1	0.000	994.049	994.049	1	0.000	155.951	155.951	2	0.000	1150.000	1150.000	0.000	1150.000		
41	Social Welfare	2903.338	14	197.821	77.804	275.625	25	524.775	0.000	524.775	39	722.596	77.804	800.400	0.000	800.400		
42	Sports & Youth Affairs	6497.940	66	2141.215	63.185	2204.400	52	557.000	40.000	597.000	118	2698.215	103.185	2801.400	0.000	2801.400		
43	Thar Coal Infrastructure Development	3335.447	4	118.000	11.000	129.000	6	66.500	229.000	295.500	10	184.500	240.000	424.500	0.000	424.500		
44	Transport and Mass Transit	17545.309	8	5004.423	1239.577	6244.000	12	735.000	1225.000	1960.000	20	5739.423	2464.577	8204.000	17110.000	25314.000		
45	Women Development	575.354	10	60.031	239.969	300.000	0	0.000	0.000	0.000	10	60.031	239.969	300.000	100.000	400.000		
46	Works & Services	135219.312	541	70781.023	0.000	70781.023	301	11695.008	0.000	11695.008	842	82476.031	0.000	82476.031	0.000	82476.031		
TOTAL PROVINCIAL (A):		893053.588	2506	213489.429	39656.768	253146.197	1652	64790.483	14228.506	79018.989	4158	278279.912	53885.274	332165.186	91467.943	423633.129		
B.	<u>DISTRICT DEV. SCHEMES</u>					20000.000					10000.000					30000.000		
TOTAL (A+B):		893053.588	2506	213489.429	39656.768	273146.197	1652	64790.483	14228.506	89018.989	4158	278279.912	53885.274	362165.186	91467.943	423633.129		