

S U M M A R Y																		
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10																		
Including Foreign Project Assistance [FPA]																		
(Rs. in million)																		
Sr. No.	Sector / Sub-sector	Throwfrwd as on 01-07-09	# schms	O N G O I N G			# schms	N E W			# schms	T O T A L			FPA	Grand Total (15 + 16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
A- PROVINCIAL PROGRAMME																		
1	AGRICULTURE																	
	Agriculture Proper																	
	i) Plant Protection	28.905	0	0.000	0.000	0.000	1	26.000	2.905	28.905	1	26.000	2.905	28.905	0.000	28.905	0.000	0.000
	ii) Agriculture Research	1320.860	5	0.000	73.877	73.877	6	3.959	320.843	324.802	11	3.959	394.720	398.679	0.000	398.679	520.026	402.155
	iii) Agriculture Education	71.137	1	0.000	45.000	45.000	0	0.000	0.000	0.000	1	0.000	45.000	45.000	0.000	45.000	26.137	0.000
	iv) Agriculture Mechanization	3275.717	6	20.000	330.000	350.000	3	19.000	868.000	887.000	9	39.000	1198.000	1237.000	0.000	1237.000	1607.708	431.009
	v) Agriculture Extension																	
	(a) Water Management	1631.365	6	10.000	548.143	558.143	3	10.000	125.000	135.000	9	20.000	673.143	693.143	1500.000	2193.143	560.046	378.176
	(b) Extension	1404.995	9	150.000	202.883	352.883	1	0.000	50.000	50.000	10	150.000	252.883	402.883	0.000	402.883	608.408	320.000
	vi) Agriculture Marketing	575.768	3	87.500	62.140	149.640	0	0.000	0.000	0.000	3	87.500	62.140	149.640	0.000	149.640	329.105	97.023
	Total Agriculture Proper	8308.747	30	267.500	1262.043	1529.543	14	58.959	1366.748	1425.707	44	326.459	2628.791	2955.250	1500.000	4455.250	3651.430	1628.363
	II. FOOD	1350.764	2	108.340	18.646	126.986	2	150.000	100.000	250.000	4	258.340	118.646	376.986	0.000	376.986	536.813	336.956
	III. Livestock	4403.743	9	292.008	1308.310	1600.318	2	81.000	26.532	107.532	11	373.008	1334.842	1707.850	0.000	1707.850	1466.548	1189.250
	IV. Fisheries	3272.058	11	473.892	614.452	1088.344	6	15.000	341.232	356.232	17	488.892	955.684	1444.576	0.000	1444.576	1257.043	359.578
	Total Agriculture	17335.312	52	1141.740	3203.451	4345.191	24	304.959	1834.512	2139.471	76	1446.699	5037.963	6484.662	1500.000	7984.662	6911.834	3514.147
2	FOREST, WILDLIFE & CDA.																	
	i) Forest	729.567	8	0.000	156.713	156.713	5	0.000	150.000	150.000	13	0.000	306.713	306.713	0.000	306.713	265.312	105.021
	iii) Wildlife	636.718	3	69.156	83.371	152.527	2	0.000	60.000	60.000	5	69.156	143.371	212.527	0.000	212.527	299.859	66.226
	ii) Coastal Dev. Authority	3696.482	2	0.000	57.000	57.000	2	125.000	325.000	450.000	4	125.000	382.000	507.000	247.000	754.000	1045.851	569.595
	Total Forest Wildlife & CDA	5062.767	13	69.156	297.084	366.240	9	125.000	535.000	660.000	22	194.156	832.084	1026.240	247.000	1273.240	1611.022	740.842
3	INDUSTRIES	1303.802	8	545.307	0.000	545.307	7	260.160	427.670	687.830	15	805.467	427.670	1233.137	0.000	1233.137	402.617	200.000
4	MINES & MINERAL DEV.	1273.775	7	93.924	89.216	183.140	1	0.000	600.000	600.000	8	93.924	689.216	783.140	0.000	783.140	298.635	200.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
5	WATER & DRAINAGE																	
	i) Survey and Investigation	40.010	1	0.000	15.000	15.000	1	0.000	10.000	10.000	2	0.000	25.000	25.000	0.000	25.000	15.010	0.000
	ii) Drainage/ Reclam. & T.Wells	1215.169	12	267.502	0.000	267.502	11	335.000	0.000	335.000	23	602.502	0.000	602.502	0.000	602.502	543.371	162.492
	iii) Open Canals	7955.278	46	1382.587	21.886	1404.473	47	843.790	24.390	868.180	93	2226.377	46.276	2272.653	1500.000	3772.653	3419.193	2383.807
	iv) Small Dams Projects	852.574	9	253.491	37.484	290.975	0	0.000	0.000	0.000	9	253.491	37.484	290.975	0.000	290.975	313.531	110.000
	v) C.M. Directives	200.000	0	0.000	0.000	0.000	1	200.000	0.000	200.000	1	200.000	0.000	200.000	0.000	200.000	0.000	0.000
	Total Water & Power	10263.031	68	1903.580	74.370	1977.950	60	1378.790	34.390	1413.180	128	3282.370	108.760	3391.130	1500.000	4891.130	4291.105	2656.299
6	ENERGY	14537.802	24	1416.608	461.245	1877.853	5	0.000	1394.000	1394.000	29	1416.608	1855.245	3271.853	560.000	3831.853	6315.969	5049.980
7	PHYSICAL PLANNING & HOUSING BUILDING																	
	i) Jail Department	1030.045	9	221.803	0.000	221.803	5	33.300	0.000	33.300	14	255.103	0.000	255.103	0.000	255.103	493.367	310.675
	ii) Police Department	857.445	5	160.261	0.000	160.261	5	18.645	0.000	18.645	10	178.906	0.000	178.906	0.000	178.906	366.021	312.718
	iii) Judicial Department	1888.486	17	312.779	20.000	332.779	12	52.058	0.000	52.058	29	364.837	20.000	384.837	0.000	384.837	484.636	108.125
	iv) Prosecution	560.394	2	65.000	0.000	65.000	0	0.000	0.000	0.000	2	65.000	0.000	65.000	0.000	65.000	255.197	240.197
	v) Buildings Department	393.078	7	108.683	0.000	108.683	1	2.000	0.000	2.000	8	110.683	0.000	110.683	0.000	110.683	190.318	166.895
	vi) SGA&C Department	1712.509	12	228.358	0.000	228.358	1	10.000	0.000	10.000	13	238.358	0.000	238.358	0.000	238.358	412.501	467.064
	vii) Excise and Taxation Deptt.	82.676	1	2.000	0.000	2.000	0	0.000	0.000	0.000	1	2.000	0.000	2.000	0.000	2.000	42.676	38.000
	viii) Provincial Ombudsman	75.000	1	30.000	0.000	30.000	0	0.000	0.000	0.000	1	30.000	0.000	30.000	0.000	30.000	45.000	0.000
	ix) Finance Department	77.753	3	38.846	0.000	38.846	0	0.000	0.000	0.000	3	38.846	0.000	38.846	0.000	38.846	38.907	0.000
	x) Chief Minister's Secretariat	4.677	1	4.677	0.000	4.677	0	0.000	0.000	0.000	1	4.677	0.000	4.677	0.000	4.677	0.000	0.000
	xi) Sindh Assembly	1961.940	2	310.000	0.000	310.000	0	0.000	0.000	0.000	2	310.000	0.000	310.000	0.000	310.000	851.940	800.000
	xii) Board of Revenue	383.604	5	43.110	7.357	50.467	3	23.000	0.000	23.000	8	66.110	7.357	73.467	0.000	73.467	157.137	153.000
	Sub Total Building :-	9027.607	65	1525.517	27.357	1552.874	27	139.003	0.000	139.003	92	1664.520	27.357	1691.877	0.000	1691.877	3337.700	2596.674
	xiii) Local Government Deptt.	912.438	0	0.000	0.000	0.000	13	164.362	0.000	164.362	13	164.362	0.000	164.362	0.000	164.362	589.381	157.695
	xiv) PHE Department.	12079.574	120	2806.700	0.000	2806.700	152	984.574	0.000	984.574	272	3791.274	0.000	3791.274	0.000	3791.274	3881.576	2625.820
	xv) Katchi Abadies Deptt.	200.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	100.000	0.000
	Total PP&H	22219.619	185	4332.217	27.357	4359.574	193	1387.939	0.000	1387.939	378	5720.156	27.357	5747.513	0.000	5747.513	7908.657	5380.189

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
8	TRANSPORT & COMMUNICATION																	
	(a) Transport	370.000	0	0.000	0.000	0.000	4	130.000	240.000	370.000	4	130.000	240.000	370.000	0.000	370.000	0.000	0.000
	(b) Communication (Roads Normal)	59078.611	539	8860.970	0.000	8860.970	91	1307.000	0.000	1307.000	630	10167.970	0.000	10167.970	500.000	10667.970	12569.637	14209.921
Total Transport & Communication		59448.611	539	8860.970	0.000	8860.970	95	1437.000	240.000	1677.000	634	10297.970	240.000	10537.970	500.000	11037.970	12569.637	14209.921
9	EDUCATION																	
	a) Elementary Education	433.997	2	160.000	29.000	189.000	1	0.000	200.000	200.000	3	160.000	229.000	389.000	0.000	389.000	22.498	22.498
	b) Teacher Education	41.247	1	6.247	35.000	41.247	0	0.000	0.000	0.000	1	6.247	35.000	41.247	0.000	41.247	0.000	0.000
	c) Education Foundation	6579.549	3	0.000	975.000	975.000	1	0.000	700.000	700.000	4	0.000	1675.000	1675.000	0.000	1675.000	2551.340	2353.207
	d) Special Education	200.000	0	0.000	0.000	0.000	1	0.000	125.000	125.000	1	0.000	125.000	125.000	0.000	125.000	75.000	0.000
	e) Secondary Education	1244.144	4	311.031	2.595	313.626	2	30.000	50.000	80.000	6	341.031	52.595	393.626	0.000	393.626	425.259	425.259
	f) College Education	7600.749	29	1559.086	747.601	2306.687	5	45.000	20.000	65.000	34	1604.086	767.601	2371.687	0.000	2371.687	2614.526	2614.526
	g) Miscellaneous	3175.057	26	316.834	192.606	509.440	8	215.000	230.000	445.000	34	531.834	422.606	954.440	0.000	954.440	1110.307	1110.307
Total Education		19274.743	65	2353.198	1981.802	4335.000	18	290.000	1325.000	1615.000	83	2643.198	3306.802	5950.000	0.000	5950.000	6798.930	6525.797
10	HEALTH																	
	i) Teaching Hospitals	2804.862	16	206.361	576.426	782.787	7	130.000	950.000	1080.000	23	336.361	1526.426	1862.787	0.000	1862.787	703.037	240.000
	ii) Other Hospitals	6776.421	21	1242.302	439.435	1681.737	5	36.000	32.000	68.000	26	1278.302	471.435	1749.737	0.000	1749.737	2777.624	2220.213
	iii) Medical Education	2081.167	2	17.668	3.499	21.167	2	10.000	70.000	80.000	4	27.668	73.499	101.167	0.000	101.167	990.000	990.000
	iv) PHC Administration/Trng.	484.852	1	0.000	34.852	34.852	2	10.000	50.000	60.000	3	10.000	84.852	94.852	0.000	94.852	195.000	195.000
	v) Nutrition	100.000	0	0.000	0.000	0.000	1	0.000	20.000	20.000	1	0.000	20.000	20.000	0.000	20.000	50.000	30.000
	vi) Preventive Programme	2737.689	7	0.000	805.457	805.457	4	3.000	82.000	85.000	11	3.000	887.457	890.457	0.000	890.457	1740.072	345.000
	vii) Foreign Aided Projects	956.363	1	0.000	30.000	30.000	2	0.000	20.000	20.000	3	0.000	50.000	50.000	100.000	150.000	150.000	190.000
	viii) Project Completion Facility	26.605	1	25.000	25.000	50.000	0	0.000	0.000	0.000	1	25.000	25.000	50.000	0.000	50.000	0.000	0.000
	ix) Allocation for CM Directives	100.000	0	0.000	0.000	0.000	1	75.000	25.000	100.000	1	75.000	25.000	100.000	0.000	100.000	100.000	100.000
Total Health		16067.959	49	1491.331	1914.669	3406.000	24	264.000	1249.000	1513.000	73	1755.331	3163.669	4919.000	100.000	5019.000	6705.733	4310.213
11	SPORTS, YOUTH AFFAIRS	2648.351	13	250.191	25.809	276.000	1	20.000	0.000	20.000	14	270.191	25.809	296.000	0.000	296.000	1176.173	1176.173
12	CULTURE & TOURISM	2063.333	29	313.021	16.093	329.114	15	129.500	54.200	183.700	44	442.521	70.293	512.814	0.000	512.814	775.256	775.256

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
13	MANPOWER & EMPLOYMENT	596.173	9	92.381	116.619	209.000	1	10.000	10.000	20.000	10	102.381	126.619	229.000	0.000	229.000	183.591	183.591
14	INFORMATION & ARCHIVES	267.231	2	0.000	17.231	17.231	2	49.769	33.000	82.769	4	49.769	50.231	100.000	0.000	100.000	83.615	83.616
15	AUQAF	291.229	13	132.555	0.000	132.555	2	99.445	10.000	109.445	15	232.000	10.000	242.000	0.000	242.000	24.614	24.614
16	STATISTICAL & ECO. RES.	9368.278	23	55.000	911.720	966.720	8	45.000	597.912	642.912	31	100.000	1509.632	1609.632	0.000	1609.632	2575.110	3138.321
17	SOCIAL WELFARE	920.539	1	19.382	9.396	28.778	4	5.000	121.761	126.761	5	24.382	131.157	155.539	0.000	155.539	135.000	130.000
18	SCIENCE & INF. TECH.	1076.428	10	0.000	615.719	615.719	4	0.000	271.054	271.054	14	0.000	886.773	886.773	0.000	886.773	388.298	0.000
19	WOMEN'S DEVELOPMENT	1271.480	14	0.000	187.953	187.953	2	0.000	115.000	115.000	16	0.000	302.953	302.953	0.000	302.953	472.226	379.750
20	ENVIRONMENT	775.881	5	90.000	39.900	129.900	3	20.000	50.000	70.000	8	110.000	89.900	199.900	0.000	199.900	555.081	21.000
21	ALLOCATION FOR PRIORITY PROGRAM.	0.000	1	700.000	0.000	700.000	1	1680.000	0.000	1680.000	2	2380.000	0.000	2380.000	0.000	2380.000	0.000	0.000
22	SPECIAL PACKAGES	8415.289	27	2935.150	0.000	2935.150	7	5500.000	0.000	5500.000	34	8435.150	0.000	8435.150	0.000	8435.150	125.301	0.000
23	SPECIAL PACKAGE FOR RURAL DEVELOPMENT	0.000	1	80.000	0.000	80.000	0	0.000	0.000	0.000	1	80.000	0.000	80.000	0.000	80.000	0.000	0.000
24	POPULATION WELFARE PROGRAM	28.831	1	0.000	28.831	28.831	0	0.000	0.000	0.000	1	0.000	28.831	28.831	0.000	28.831	0.000	0.000
25	ALLOCATION FOR CCB SCHEMES	0.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	0.000	0.000
26	ANTIQUITIES	1282.247	12	220.259	70.741	291.000	4	107.000	35.000	142.000	16	327.259	105.741	433.000	0.000	433.000	424.621	424.621
27	ALLOCATION FOR DIRECTIVES	0.000	0	0.000	0.000	0.000	1	2000.000	0.000	2000.000	1	2000.000	0.000	2000.000	0.000	2000.000	0.000	0.000
28	POVERTY ALLEVIATION & PPPU	9160.000	4	0.000	2050.000	2050.000	2	0.000	5200.000	5200.000	6	0.000	7250.000	7250.000	0.000	7250.000	1600.000	160.000

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29	<u>SPECIAL PROJECTS</u>																	
	(i) Water & Drainage	198.870	1	8.870	0.000	8.870	1	50.000	0.000	50.000	2	58.870	0.000	58.870	0.000	58.870	50.000	100.000
	(ii) PP&H	11418.592	24	1771.811	31.715	1803.526	0	0.000	0.000	0.000	24	1771.811	31.715	1803.526	1000.000	2803.526	2550.514	1026.652
	(iii) Transport & Comm.	8558.497	39	3116.594	0.000	3116.594	8	210.000	0.000	210.000	47	3326.594	0.000	3326.594	0.000	3326.594	2674.266	2557.636
	(a) Works & Services	2230.322	2	305.959	0.000	305.959	3	180.000	0.000	180.000	5	485.959	0.000	485.959	0.000	485.959	908.821	835.542
	(b) Local Govt.	6328.175	37	2810.635	0.000	2810.635	5	30.000	0.000	30.000	42	2840.635	0.000	2840.635	0.000	2840.635	1765.445	1722.094
	(iv) Education	297.51	1	50.000	20.000	70.000	0	0.000	0.000	0.000	1	50.000	20.000	70.000	0.000	70.000	113.755	113.755
	(v) Culture & Tourism	341.270	4	60.186	0.000	60.186	0	0.000	0.000	0.000	4	60.186	0.000	60.186	0.000	60.186	140.541	140.541
	(vi) Environment	0	1	0.000	0.100	0.100	0	0.000	0.000	0.000	1	0.000	0.100	0.100	0.000	0.100	0.000	0.000
	Total Special Projects :-	20814.739	70	5007.461	51.815	5059.276	9	260.000	0.000	260.000	79	5267.461	51.815	5319.276	1000.000	6319.276	5529.076	3938.584
30	<u>MATCHING ALLOCATION</u>																	
	Water & Drainage	685.983	1	100.000	0.000	100.000	1	20.000	0.000	20.000	2	120.000	0.000	120.000	0.000	120.000	150.000	515.983
	PP&H	4650.929	9	500.630	0.000	500.630	0	0.000	0.000	0.000	9	500.630	0.000	500.630	0.000	500.630	584.679	250.000
	T&C	62.857	1	62.857	0.000	62.857	0	0.000	0.000	0.000	1	62.857	0.000	62.857	0.000	62.857	0.000	0.000
	Health	2229.454	3	240.000	11.000	251.000	4	60.000	0.000	60.000	7	300.000	11.000	311.000	0.000	311.000	986.026	933.428
	Culture & Tourism	472.885	1	100.000	0.000	100.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	0.000	100.000	186.442	186.442
	Total Matching Allocation :-	8102.108	15	1003.487	11.000	1014.487	5	80.000	0.000	80.000	20	1083.487	11.000	1094.487	0.000	1094.487	1907.147	1885.853
	TOTAL PROVINCIAL (A)	233869.558	1260	33106.918	12202.021	45308.939	508	15553.562	14137.499	29691.061	1768	48660.480	26339.520	75000.000	5407.000	80407.000	69769.248	55108.767
B-	DISTRICT PROGRAMME	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	15000.000	0.000	15000.000	0.000	15000.000	0.000	0.000
	TOTAL A. D. P. (A + B)	233869.558	1260	33106.918	12202.021	45308.939	508	15553.562	14137.499	29691.061	1768	63660.480	26339.520	90000.000	5407.000	95407.000	69769.248	55108.767