

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11
Including Foreign Project Assistance [FPA]

(Rs. in million)																		
Sr. No.	Sector / Sub-sector	Throwfrwd as on 01-07-10	# schemes	O N G O I N G			# schemes	N E W			# schemes	T O T A L			FPA	Grand Total (15 + 16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2011-12	2012-13
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	23.297	1	4.000	0.000	4.000	0	0.000	0.000	0.000	1	4.000	0.000	4.000	0.000	4.000	19.297	0.000
	ii) Agriculture Research	1057.000	7	0.000	68.000	68.000	2	0.000	0.000	0.000	9	0.000	68.000	68.000	0.000	68.000	867.002	2.000
	iii) Agriculture Education	49.241	1	0.000	0.000	0.000	0	0.000	0.000	0.000	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	iv) Agriculture Mechanization	3157.944	8	19.610	1624.298	1643.908	1	0.000	0.000	0.000	9	19.610	1624.298	1643.908	0.000	1643.908	1166.827	103.500
	v) Agriculture Extension	5166.645	12	111.626	165.616	277.242	4	0.000	10.000	10.000	16	111.626	175.616	287.242	1200.000	1487.242	1807.600	556.452
	(a) Water Management	4396.694	9	7.917	160.616	168.533	3	0.000	0.000	0.000	12	7.917	160.616	168.533	1200.000	1368.533	1341.378	420.000
	(b) Extension	769.951	3	103.709	5.000	108.709	1	0.000	10.000	10.000	4	103.709	15.000	118.709	0.000	118.709	466.222	136.452
	vi) Agriculture Marketing	3708.38	4	80.000	30.000	110.000	0	0.000	0.000	0.000	4	80.000	30.000	110.000	0.000	110.000	187.023	100.878
	Total Agriculture Proper	13162.507	33	215.236	1887.914	2103.150	7	0.000	10.000	10.000	40	215.236	1897.914	2113.150	1200.000	3313.150	4047.749	762.830
	II. FOOD	260.073	3	175.304	13.286	188.590	2	0.000	0.000	0.000	5	175.304	13.286	188.590	0.000	188.590	71.484	0.000
	III. Livestock & Fisheries																	
	(a) Animal Husbandry	5938.7420	16	666.288	183.519	849.807	7	63.175	155.906	219.081	23	729.463	339.425	1068.888	0.000	1068.888	2060.922	1582.030
	(b) Fisheries	3066.387	13	110.192	672.615	782.807	6	20.000	29.105	49.105	19	130.192	701.720	831.912	0.000	831.912	1223.091	605.059
	Total Agriculture	22427.709	65	1167.020	2757.334	3924.354	22	83.175	195.011	278.186	87	1250.195	2952.345	4202.540	1200.000	5402.540	7403.246	2949.919
2	FOREST, WILDLIFE & CDA.																	
	i) Forest	2252.395	13	7.500	254.205	261.705	4	0.000	159.360	159.360	17	7.500	413.565	421.065	0.000	421.065	546.063	528.199
	iii) Wildlife	477.840	5	28.873	97.123	125.996	2	8.000	7.000	15.000	7	36.873	104.123	140.996	0.000	140.996	177.115	64.000
	ii) Coastal Dev. Authority	2141.149	2	0.000	48.803	48.803	0	0.000	0.000	0.000	2	0.000	48.803	48.803	300.000	348.803	374.035	398.431
	Total Forest Wildlife & CDA	4871.384	20	36.373	400.131	436.504	6	8.000	166.360	174.360	26	44.373	566.491	610.864	300.000	910.864	1097.213	990.630
3	INDUSTRIES	10473.465	12	660.476	10.000	670.476	7	172.104	0.000	172.104	19	832.580	10.000	842.580	0.000	842.580	2944.198	2461.363
4	INVESTMENT DEVELOPMENT	2533.315	1	0.000	30.000	30.000	5	252.000	30.000	282.000	6	252.000	60.000	312.000	0.000	312.000	1114.858	1102.857
5	MINES & MINERAL DEV.	446.021	6	60.954	264.480	325.434	0	0.000	0.000	0.000	6	60.954	264.480	325.434	0.000	325.434	120.581	0.000
6	WATER & DRAINAGE																	
	i) Survey and Investigation	68.010	3	0.000	7.100	7.100	0	0.000	0.000	0.000	3	0.000	7.100	7.100	0.000	7.100	60.910	0.000
	ii) Drainage/ Reclam. & T.Wells	1975.838	14	235.714	0.000	235.714	14	61.000	0.000	61.000	28	296.714	0.000	296.714	0.000	296.714	796.468	565.656
	iii) Open Canals	9127.647	51	1134.397	5.000	1139.397	43	218.465	0.000	218.465	94	1352.862	5.000	1357.862	2500.000	3857.862	2622.909	4843.377
	iv) Small Dams Projects	1294.832	5	418.283	20.000	438.283	1	1.000	0.000	1.000	6	419.283	20.000	439.283	0.000	439.283	197.630	240.415
	v) C.M. Directives	3414.739	1	199.261	0.000	199.261	1	300.000	0.000	300.000	2	499.261	0.000	499.261	0.000	499.261	197.630	240.415

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				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Water & Drainage	15881.066	74	1987.655	32.100	2019.755	59	580.465	0.000	580.465	133	2568.120	32.100	2600.220	2500.000	5100.220	3875.547	5889.863
7	COAL & ENERGY	8640.767	22	2418.692	726.138	3144.830	7	65.000	116.900	181.900	29	2483.692	843.038	3326.730	10.000	3336.730	3509.731	2892.776
8	PHYSICAL PLANNING & HOUSING BUILDING																	
	i) Jail Department	1886.940	12	101.080	0.000	101.080	5	98.000	0.000	98.000	17	199.080	0.000	199.080	0.000	199.080	991.590	707.770
	ii) Police Department	1745.056	6	141.533	0.000	141.533	6	22.038	0.000	22.038	12	163.571	0.000	163.571	0.000	163.571	815.487	738.053
	iii) Judicial Department	1704.597	24	221.481	15.000	236.481	4	13.451	0.000	13.451	28	234.932	15.000	249.932	0.000	249.932	647.415	382.000
	iv) Prosecution	445.394	2	55.000	0.000	55.000	0	0.000	0.000	0.000	2	55.000	0.000	55.000	0.000	55.000	100.000	290.394
	v) Buildings Department	282.792	6	58.890	0.000	58.890	1	0.000	0.000	0.000	7	58.890	0.000	58.890	0.000	58.890	204.359	15.000
	vi) SGA&C Department	1860.276	8	200.061	0.000	200.061	6	15.000	0.000	15.000	14	215.061	0.000	215.061	0.000	215.061	509.658	645.757
	vii) Excise and Taxation Deptt.	84.476	1	21.338	0.000	21.338	0	0.000	0.000	0.000	1	21.338	0.000	21.338	0.000	21.338	38.000	0.000
	viii) Provincial Ombudsman	45.000	1	22.500	0.000	22.500	0	0.000	0.000	0.000	1	22.500	0.000	22.500	0.000	22.500	22.500	0.000
	ix) Finance Department	89.064	1	14.454	0.000	14.454	2	0.000	0.000	0.000	3	14.454	0.000	14.454	0.000	14.454	74.610	0.000
	x) Chief Minister's Secretariat	133.738	1	33.738	0.000	33.738	1	0.000	0.000	0.000	2	33.738	0.000	33.738	0.000	33.738	45.000	45.000
	xi) Sindh Assembly	1666.940	2	710.000	0.000	710.000	1	0.000	0.000	0.000	3	710.000	0.000	710.000	0.000	710.000	956.940	0.000
	xii) Board of Revenue	280.966	3	40.100	0.000	40.100	1	0.000	0.000	0.000	4	40.100	0.000	40.100	0.000	40.100	178.200	62.766
	Sub Total Building :-	10225.239	67	1620.175	15.000	1635.175	27	148.489	0.000	148.489	94	1768.664	15.000	1783.664	0.000	1783.664	4583.759	2886.740
	xiii) Local Government Deptt.	2430.582	4	88.294	0.000	88.294	20	99.289	0.000	99.289	24	187.583	0.000	187.583	0.000	187.583	1055.605	1097.730
	xiv) PHE Department.	10476.254	153	1136.633	0.000	1136.633	74	286.793	0.000	286.793	227	1423.426	0.000	1423.426	0.000	1423.426	4774.850	2431.930
	xv) Katchi Abadies Deptt.	237.900	1	37.900	0.000	37.900	1	62.100	0.000	62.100	2	100.000	0.000	100.000	0.000	100.000	127.900	0.000
	Sub Total :-	23369.975	225	2883.002	15.000	2898.002	122	596.671	0.000	596.671	347	3479.673	15.000	3494.673	0.000	3494.673	10542.114	6416.400
	xvi) Block Allocation	1000.000	0	0.000	0.000	0.000	1	266.617	0.000	266.617	1	266.617	0.000	266.617	0.000	266.617	0.000	0.000
	Total PP&H	24369.975	225	2883.002	15.000	2898.002	123	863.288	0.000	863.288	348	3746.290	15.000	3761.290	0.000	3761.290	10542.114	6416.400
9	TRANSPORT & COMMUNICATION																	
	(a) Transport	1000.031	3	79.000	81.000	160.000	3	20.000	0.000	20.000	6	99.000	81.000	180.000	0.000	180.000	410.016	410.016
	(b) Communication (Roads Normal)	51668.434	484	6705.000	0.000	6705.000	98	1560.000	5.000	1565.000	582	8265.000	5.000	8270.000	50.000	8320.000	21006.518	20839.762
	Total Transport & Communication	52668.465	487	6784.000	81.000	6865.000	101	1580.000	5.000	1585.000	588	8364.000	86.000	8450.000	50.000	8500.000	21416.534	21249.778
10	EDUCATION																	
	a) Elementary Education	742.128	3	350.000	86.000	436.000	0	0.000	0.000	0.000	3	350.000	86.000	436.000	0.000	436.000	153.064	153.064
	b) Teacher Education	370.557	2	0.000	2.562	2.562	4	5.000	21.000	26.000	6	5.000	23.562	28.562	0.000	28.562	171.998	171.998
	c) Sindh Education Foundation	3648.648	4	0.000	897.793	897.793	0	0.000	0.000	0.000	4	0.000	897.793	897.793	0.000	897.793	1375.428	1375.428
	d) Special Education	100.000	0	0.000	0.000	0.000	1	0.000	5.000	5.000	1	0.000	5.000	5.000	0.000	5.000	47.500	47.500
	d) Secondary Education	1883.385	6	641.057	13.710	654.767	0	0.000	0.000	0.000	6	641.057	13.710	654.767	0.000	654.767	614.309	614.309
	e) College Education	11828.031	32	1431.466	174.929	1606.395	19	522.510	170.271	692.781	51	1953.976	345.200	2299.176	0.000	2299.176	4764.428	4764.428

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				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	f) Miscellaneous	1233.819	8	65.185	60.397	125.582	8	63.456	50.164	113.620	16	128.641	110.561	239.202	0.000	239.202	497.309	497.309
	Total Education	19806.568	55	2487.708	1235.391	3723.099	32	590.966	246.435	837.401	87	3078.674	1481.826	4560.500	0.000	4560.500	7624.034	7624.034
11	HEALTH																	
	i) Teaching Hospitals	4130.426	24	260.680	212.641	473.321	16	230.000	100.000	330.000	40	490.680	312.641	803.321	0.000	803.321	1914.349	1520.000
	ii) Other Hospitals	11431.960	27	778.310	525.532	1303.842	16	177.000	110.000	287.000	43	955.310	635.532	1590.842	0.000	1590.842	5442.807	4106.085
	iii) Medical Education	4434.594	7	77.100	70.000	147.100	0	0.000	0.000	0.000	7	77.100	70.000	147.100	0.000	147.100	1050.000	1000.000
	iv) PHC Administration/Trng.	595.392	1	0.000	10.000	10.000	2	15.000	0.000	15.000	3	15.000	10.000	25.000	0.000	25.000	290.000	310.000
	v) Nutrition	300.000	0	0.000	0.000	0.000	1	0.000	3.000	3.000	1	0.000	3.000	3.000	0.000	3.000	40.000	40.000
	vi) Preventive Programme	2953.448	10	9.941	1141.334	1151.275	1	0.000	0.000	0.000	11	9.941	1141.334	1151.275	0.000	1151.275	810.144	783.460
	vii) Foreign Aided Projects	2356.399	2	0.000	44.462	44.462	1	0.000	0.000	0.000	3	0.000	44.462	44.462	0.000	44.462	114.837	161.727
	viii) Allocation for CM Directives	0.000	0	0.000	0.000	0.000	1	20.000	10.000	30.000	1	20.000	10.000	30.000	0.000	30.000	100.000	100.000
	ix) Block Allocation	1000.000	0	0.000	0.000	0.000	1	300.000	0.000	300.000	1	300.000	0.000	300.000	0.000	300.000	0.000	0.000
	Total Health	27202.219	71	1126.031	2003.969	3130.000	39	742.000	223.000	965.000	110	1868.031	2226.969	4095.000	0.000	4095.000	9762.137	8021.272
12	SPORTS, YOUTH AFFAIRS	3930.632	13	221.600	32.000	253.600	14	97.000	15.000	112.000	27	318.600	47.000	365.600	0.000	365.600	1782.516	1782.516
13	CULTURE	1102.024	26	197.011	144.691	341.702	6	14.000	6.000	20.000	32	211.011	150.691	361.702	0.000	361.702	371.797	370.297
14	TOURISM	623.781	4	23.606	28.394	52.000	5	120.400	2.000	122.400	9	144.006	30.394	174.400	0.000	174.400	225.191	225.191
15	MANPOWER & EMPLOYMENT	458.295	3	76.670	4.200	80.870	3	30.826	17.000	47.826	6	107.496	21.200	128.696	0.000	128.696	164.900	164.899
16	INFORMATION & ARCHIVES	603.431	2	0.000	12.707	12.707	2	72.459	5.000	77.459	4	72.459	17.707	90.166	0.000	90.166	256.683	256.683
17	AUQAF	611.830	12	78.405	3.000	81.405	5	135.017	0.406	135.423	17	213.422	3.406	216.828	0.000	216.828	198.002	198.002
18	MINORITIES & AFFAIRS	100.000	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
19	STATISTICAL & ECO. RES.	11296.961	15	855.000	516.223	1371.223	6	20.000	106.000	126.000	21	875.000	622.223	1497.223	0.000	1497.223	3848.147	5004.065
20	SOCIAL WELFARE	474.551	5	59.694	38.475	98.169	4	25.000	17.000	42.000	9	84.694	55.475	140.169	0.000	140.169	190.000	119.000
21	SCIENCE & INF. TECHNOLOGY	3840.304	15	56.640	1032.943	1089.583	3	6.000	169.000	175.000	18	62.640	1201.943	1264.583	0.000	1264.583	985.878	744.378
22	WOMEN'S DEVELOPMENT	373.781	14	0.000	205.843	205.843	3	45.000	20.000	65.000	17	45.000	225.843	270.843	0.000	270.843	451.587	157.034
23	ENVIRONMENT	1296.497	7	113.882	45.228	159.110	1	20.000	0.000	20.000	8	133.882	45.228	179.110	0.000	179.110	598.337	519.050
24	ALLOC. FOR PRIORITY PROG	0.000	1	700.000	0.000	700.000	1	3360.000	0.000	3360.000	2	4060.000	0.000	4060.000	0.000	4060.000	0.000	0.000
25	SPECIAL PACKAGES	9352.831	17	8063.652	96.709	8160.361	3	300.000	0.000	300.000	20	8363.652	96.709	8460.361	0.000	8460.361	1322.077	282.577
26	RURAL DEVELOPMENT	430.555	1	132.459	8.096	140.555	4	143.889	0.000	143.889	5	276.348	8.096	284.444	0.000	284.444	146.111	0.000
27	ANTIQUITIES	1713.584	15	226.500	63.376	289.876	3	93.124	5.000	98.124	18	319.624	68.376	388.000	0.000	388.000	664.421	664.421
28	HUMAN RIGHTS	300.000	0	0.000	0.000	0.000	3	0.000	90.000	90.000	3	0.000	90.000	90.000	0.000	90.000	90.000	120.000
29	ALLOCATION FOR DIRECTIVES	0.000	1	2000.000	0.000	2000.000	0	0.000	0.000	0.000	1	2000.000	0.000	2000.000	0.000	2000.000	0.000	0.000

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30	PUBLIC PRIVATE PARTNERSHIP & SIU	10495.728	6	1200.000	2065.000	3265.000	1	0.000	0.000	0.000	7	1200.000	2065.000	3265.000	0.000	3265.000	7617.026	0.000
31	<u>SPECIAL PROJECTS</u>																	
	(i) Water & Drainage	200.400	1	63.800	0.000	63.800	0	0.000	0.000	0.000	1	63.800	0.000	63.800	0.000	63.800	50.000	86.600
	(ii) PP&H	9519.306	14	842.793	0.000	842.793	5	209.690	0.000	209.690	19	1052.483	0.000	1052.483	600.000	1652.483	4292.123	3575.000
	<u>(iii) Transport & Comm.</u>	<u>4745.690</u>	<u>34</u>	<u>2615.203</u>	<u>0.000</u>	<u>2615.203</u>	<u>14</u>	<u>202.455</u>	<u>0.000</u>	<u>202.455</u>	<u>48</u>	<u>2817.658</u>	<u>0.000</u>	<u>2817.658</u>	<u>0.000</u>	<u>2817.658</u>	<u>1194.357</u>	<u>973.072</u>
	(a) Local Government	3741.910	30	2501.836	0.000	2501.836	10	197.355	0.000	197.355	40	2699.191	0.000	2699.191	0.000	2699.191	649.787	632.329
	(b) Works & Services	1003.780	4	113.367	0.000	113.367	4	5.100	0.000	5.100	8	118.467	0.000	118.467	0.000	118.467	544.570	340.743
	(iv) Education	227.510	1	50.000	0.000	50.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	0.000	50.000	88.755	88.755
	(v) Culture	43.607	1	40.000	3.607	43.607	0	0.000	0.000	0.000	1	40.000	3.607	43.607	0.000	43.607	0.000	0.000
	(vi) Tourism	60.500	1	60.500	0.000	60.500	0	0.000	0.000	0.000	1	60.500	0.000	60.500	0.000	60.500	0.000	0.000
	<u>(vii) Environment</u>	<u>790.866</u>	<u>3</u>	<u>35.000</u>	<u>36.441</u>	<u>71.441</u>	<u>1</u>	<u>0.000</u>	<u>18.316</u>	<u>18.316</u>	<u>4</u>	<u>35.000</u>	<u>54.757</u>	<u>89.757</u>	<u>0.000</u>	<u>89.757</u>	<u>701.109</u>	<u>0.000</u>
	(a) Public Health Engg.	790.866	3	35.000	36.441	71.441	1	0.000	18.316	18.316	4	35.000	54.757	89.757	0.000	89.757	701.109	0.000
	(viii) Zulfiqarabad Dev. Authority	242.660	0	0.000	0.000	0.000	1	0.000	100.000	100.000	1	0.000	100.000	100.000	0.000	100.000	142.660	0.000
	<u>(ix) P&D Department</u>	<u>28591.954</u>	<u>1</u>	<u>8000.000</u>	<u>0.000</u>	<u>8000.000</u>	<u>5</u>	<u>6371.291</u>	<u>0.000</u>	<u>6371.291</u>	<u>6</u>	<u>14371.291</u>	<u>0.000</u>	<u>14371.291</u>	<u>0.000</u>	<u>14371.291</u>	<u>220.663</u>	<u>0.000</u>
	(a) Education	5000.000	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
	(b) Highways (T&C)	10000.000	0	0.000	0.000	0.000	1	1000.000	0.000	1000.000	1	1000.000	0.000	1000.000	0.000	1000.000	0.000	0.000
	(c) Water & Drainage	4000.000	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
	(d) Coal and Energy	8000.000	1	8000.000	0.000	8000.000	0	0.000	0.000	0.000	1	8000.000	0.000	8000.000	0.000	8000.000	0.000	0.000
	(e) Sea Intrusion Control	1000.000	0	0.000	0.000	0.000	1	779.337	0.000	779.337	1	779.337	0.000	779.337	0.000	779.337	220.663	0.000
	(f) Others	591.954	0	0.000	0.000	0.000	1	591.954	0.000	591.954	1	591.954	0.000	591.954	0.000	591.954	0.000	0.000
	Total Special Projects :-	44422.493	56	11707.296	40.048	11747.344	26	6783.436	118.316	6901.752	82	18490.732	158.364	18649.096	600.000	19249.096	6689.667	4723.427
32	<u>MATCHING ALLOCATION</u>																	
	Water & Drainage	96.983	1	95.000	0.000	95.000	0	0.000	0.000	0.000	1	95.000	0.000	95.000	0.000	95.000	1.983	0.000
	PP&H	5573.765	9	481.400	0.000	481.400	1	10.000	0.000	10.000	10	491.400	0.000	491.400	0.000	491.400	767.163	500.000
	T&C	0.000	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	0.000	0.000
	Health	1762.910	4	319.000	5.000	324.000	3	20.000	0.000	20.000	7	339.000	5.000	344.000	0.000	344.000	855.373	350.000
	Tourism	872.385	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	361.192	361.192
	Allocation for Vertical Programme	966.121	1	966.121	0.000	966.121	0	0.000	0.000	0.000	1	966.121	0.000	966.121	0.000	966.121	0.000	0.000
	Total Matching Allocation :-	9272.164	17	1891.521	5.100	1896.621	4	30.000	0.000	30.000	21	1921.521	5.100	1926.621	0.000	1926.621	1985.711	1211.192
	TOTAL PROVINCIAL (A)	290020.396	1268	47215.847	11897.576	59113.423	499	16333.149	1553.428	17886.577	1767	63548.996	13451.004	77000.000	4660.000	81660.000	96998.244	76141.624
B-	DISTRICT PROGRAMME	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	18000.000	0.000	18000.000	0.000	0.000	0.000	0.000
	TOTAL A. D. P. (A + B)	290020.396	1268	47215.847	11897.576	59113.423	499	16333.149	1553.428	17886.577	1767	81548.996	13451.004	95000.000	4660.000	81660.000	96998.244	76141.624