

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2018-19
Including Foreign Project Assistance (FPA)

(Rs. In Million)

S.No	Sector / Name of Department	Throwfor- ward as on 01.07.18	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2019-20	2020-21
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	9088.689	35	537.686	4462.314	5000.000	0	0.000	0.000	0.000	35	537.686	4462.314	5000.000	5939.070	10939.070	4088.689	0.000
2	AUQAF, ZAKAT, USHR & R.A.	769.059	18	363.850	61.150	425.000	0	0.000	0.000	0.000	18	363.850	61.150	425.000	0.000	425.000	280.984	63.075
3	BOARD OF REVENUE	4356.969	5	1013.364	786.636	1800.000	0	0.000	0.000	0.000	5	1013.364	786.636	1800.000	0.000	1800.000	1355.995	1355.995
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:	5921.963	35	2062.777	524.223	2587.000	0	0.000	0.000	0.000	35	2062.777	524.223	2587.000	0.000	2587.000	2517.265	817.699
6	<u>EDUCATION SECTOR</u>	<u>72228.140</u>	<u>309</u>	<u>17512.272</u>	<u>6886.228</u>	<u>24398.500</u>	<u>0</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>309</u>	<u>17512.272</u>	<u>6886.228</u>	<u>24398.500</u>	<u>3000.000</u>	<u>27398.500</u>	<u>25567.524</u>	<u>22262.116</u>
	(i) School Education	35372.334	199	10425.487	4574.513	15000.000	0	0.000	0.000	0.000	199	10425.487	4574.513	15000.000	3000.000	18000.000	11009.311	9363.022
	(ii) College Education	11338.285	48	4033.858	966.142	5000.000	0	0.000	0.000	0.000	48	4033.858	966.142	5000.000	0.000	5000.000	3169.143	3169.143
	(iii) Special Education	228.110	4	146.479	53.521	200.000	0	0.000	0.000	0.000	4	146.479	53.521	200.000	0.000	200.000	28.110	0.000
	(iv) STEVTA	5887.637	19	862.344	96.156	958.500	0	0.000	0.000	0.000	19	862.344	96.156	958.500	0.000	958.500	2937.826	1991.311
	(v) Universities & Boards	19401.775	39	2044.104	1195.896	3240.000	0	0.000	0.000	0.000	39	2044.104	1195.896	3240.000	0.000	3240.000	8423.135	7738.640
7	ENERGY	374.440	2	20.000	354.440	374.440	0	0.000	0.000	0.000	2	20.000	354.440	374.440	0.000	374.440	0.000	0.000
8	ENVIRONMENT, C. C. & C.D.	571.706	7	192.240	182.760	375.000	0	0.000	0.000	0.000	7	192.240	182.760	375.000	0.000	375.000	157.101	39.606
9	EXCISE & TAXATION	123.256	3	0.177	79.823	80.000	0	0.000	0.000	0.000	3	0.177	79.823	80.000	0.000	80.000	43.256	0.000
10	FINANCE	6367.975	2	57.978	3846.997	3904.975	0	0.000	0.000	0.000	2	57.978	3846.997	3904.975	6000.000	9904.975	1231.500	1231.500
11	FOOD	1020.151	2	100.000	0.000	100.000	0	0.000	0.000	0.000	2	100.000	0.000	100.000	0.000	100.000	460.076	460.076
12	FOREST & WILDLIFE	1851.234	10	96.050	653.950	750.000	0	0.000	0.000	0.000	10	96.050	653.950	750.000	0.000	750.000	997.086	682.174
13	GOVERNOR'S SECRETARIAT	64.513	2	60.373	4.140	64.513	0	0.000	0.000	0.000	2	60.373	4.140	64.513	0.000	64.513	0.000	0.000
14	HEALTH	48110.350	169	6912.875	5587.125	12500.000	0	0.000	0.000	0.000	169	6912.875	5587.125	12500.000	2335.000	14835.000	21240.662	14380.557

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			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
15	HOME	8323.440	71	1918.963	81.037	2000.000	0	0.000	0.000	0.000	71	1918.963	81.037	2000.000	0.000	2000.000	3275.658	3076.783
16	HUMAN RIGHTS	44.412	3	0.000	27.500	27.500	0	0.000	0.000	0.000	3	0.000	27.500	27.500	0.000	27.500	8.456	8.456
17	INDUSTRIES & COMMERCE	2226.422	10	1386.342	2.000	1388.342	0	0.000	0.000	0.000	10	1386.342	2.000	1388.342	0.000	1388.342	838.080	0.000
18	INFORMATION & ARCHIVES	300.401	11	65.690	178.310	244.000	0	0.000	0.000	0.000	11	65.690	178.310	244.000	0.000	244.000	56.401	0.000
19	INFORMATION, SCI. & TECH	3233.353	15	0.000	500.000	500.000	0	0.000	0.000	0.000	15	0.000	500.000	500.000	0.000	500.000	2733.353	0.000
20	IRRIGATION	62976.847	248	27781.822	218.178	28000.000	0	0.000	0.000	0.000	248	27781.822	218.178	28000.000	8500.000	36500.000	10923.981	24350.143
21	KATCHI ABADIS	64.600	2	44.000	0.000	44.000	0	0.000	0.000	0.000	2	44.000	0.000	44.000	0.000	44.000	20.600	0.000
22	LABOUR & HUMAN RES:	66.897	2	0.181	39.819	40.000	0	0.000	0.000	0.000	2	0.181	39.819	40.000	0.000	40.000	26.897	0.000
23	LAW P.A, & PROSECUTION	5533.001	66	1897.927	102.073	2000.000	0	0.000	0.000	0.000	66	1897.927	102.073	2000.000	0.000	2000.000	1705.010	1662.091
24	LIVESTOCK & FISHERIES	9031.852	44	562.499	1937.501	2500.000	0	0.000	0.000	0.000	44	562.499	1937.501	2500.000	150.000	2650.000	6531.851	0.000
25	LOCAL GOVERNMENT & HTP	57809.582	394	23180.401	4719.599	27900.000	0	0.000	0.000	0.000	394	23180.401	4719.599	27900.000	532.918	28432.918	19236.520	10730.336
26	MATCHING ALLOCATION	37476.155	7	11250.000	400.000	11650.000	0	0.000	0.000	0.000	7	11250.000	400.000	11650.000	0.000	11650.000	24164.955	1661.200
27	MEGA PROJECTS FOR KARACHI CITY	7300.467	17	7142.492	159.860	7302.352	0	0.000	0.000	0.000	17	7142.492	159.860	7302.352	0.000	7302.352	28.000	0.000
28	MINES & MINERAL DEV:	73.272	3	0.000	53.380	53.380	0	0.000	0.000	0.000	3	0.000	53.380	53.380	0.000	53.380	19.892	0.000
29	MINORITIES AFFAIRS	1785.667	28	1480.570	19.430	1500.000	0	0.000	0.000	0.000	28	1480.570	19.430	1500.000	0.000	1500.000	142.834	142.834
30	PLANNING & DEVELOPMENT	8616.317	16	316.832	2633.168	2950.000	0	0.000	0.000	0.000	16	316.832	2633.168	2950.000	8474.760	11424.760	5446.446	220.338
31	POPULATION WELFARE	2215.014	5	68.700	431.300	500.000	0	0.000	0.000	0.000	5	68.700	431.300	500.000	0.000	500.000	1458.253	102.195

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			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
32	PROVINCIAL ASSEMBLY	2948.661	1	1830.000	0.000	1830.000	0	0.000	0.000	0.000	1	1830.000	0.000	1830.000	0.000	1830.000	1118.661	0.000
33	PROVINCIAL OMBUDSMAN	24.060	1	10.000	0.000	10.000	0	0.000	0.000	0.000	1	10.000	0.000	10.000	0.000	10.000	14.060	0.000
34	PUBLIC HEALTH ENGG: & RD	23121.916	190	9470.477	429.523	9900.000	0	0.000	0.000	0.000	190	9470.477	429.523	9900.000	0.000	9900.000	6610.958	6610.958
	(i) Public Health Engineering	21560.855	141	8670.677	429.323	9100.000	0	0.000	0.000	0.000	141	8670.677	429.323	9100.000	0.000	9100.000	6230.428	6230.428
	(ii) Rural Development	1561.061	49	799.800	0.200	800.000	0	0.000	0.000	0.000	49	799.800	0.200	800.000	0.000	800.000	380.531	380.531
35	REHABILITATION (PDMA)	1160.108	3	352.445	47.555	400.000	0	0.000	0.000	0.000	3	352.445	47.555	400.000	500.000	900.000	760.108	0.000
36	SGA&C	26504.854	35	1405.000	95.000	1500.000	0	0.000	0.000	0.000	35	1405.000	95.000	1500.000	0.000	1500.000	12551.550	12480.715
37	SINDH BOARD OF INVESTMENT	896.816	4	155.000	45.000	200.000	0	0.000	0.000	0.000	4	155.000	45.000	200.000	0.000	200.000	696.816	0.000
38	SINDH REVENUE BOARD	2460.170	2	1.000	99.000	100.000	0	0.000	0.000	0.000	2	1.000	99.000	100.000	0.000	100.000	1458.830	901.340
39	SOCIAL WELFARE	704.973	10	210.347	64.653	275.000	0	0.000	0.000	0.000	10	210.347	64.653	275.000	0.000	275.000	217.762	212.211
40	SPORTS & YOUTH AFFAIRS	3566.748	56	1399.709	100.291	1500.000	0	0.000	0.000	0.000	56	1399.709	100.291	1500.000	0.000	1500.000	1077.061	989.688
41	THAR COAL INFRASTR. DEV:	6690.998	14	6413.430	277.568	6690.998	0	0.000	0.000	0.000	14	6413.430	277.568	6690.998	0.000	6690.998	0.000	0.000
42	TRANSPORT & MASS TRANSIT	6834.000	10	1573.047	5260.953	6834.000	0	0.000	0.000	0.000	10	1573.047	5260.953	6834.000	599.710	7433.710	0.000	0.000
43	WOMEN DEVELOPMENT	945.016	10	127.828	122.172	250.000	0	0.000	0.000	0.000	10	127.828	122.172	250.000	0.000	250.000	347.508	347.508
44	WORKS & SERVICES	73916.686	348	31540.000	0.000	31540.000	0	0.000	0.000	0.000	348	31540.000	0.000	31540.000	10700.000	42240.000	20969.348	20760.382
TOTAL ONGOING:-		507712.150	2226	160514.616	41485.384	202000.000	0	0.000	0.000	0.000	2226	160514.616	41485.384	202000.000	46731.458	248731.458	180379.985	125549.974
ALLOCATION FOR NEW SCHEMES										50000.000				50000.000				
TOTAL PROVINCIAL (A):-						202000.000				50000.000				252000.000				
B	ALLOCATION FOR DISTRICT DEVELOPMENT SCHEMES					25000.000				5000.000				30000.000				
TOTAL (A+B)						227000.000				55000.000				282000.000				