

**S U M M A R Y**  
**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2016-17**  
**Including Foreign Project Assistance (FPA)**

(Rs. In Million)

S.No	Sector / Name of Department	Throw-forward as on 01.07.16	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2017-18	2018-19
			4	5	6	7	8	9	10	11	12	13	14	15			16	17
<b>A.</b>	<b>PROVINCIAL PROGRAMME</b>																	
1	AGRICULTURE, SUPPLY & PRICES	14183.228	21	365.941	4460.863	4826.804	18	241.750	725.446	967.196	39	607.691	5186.309	5794.000	5215.250	11009.250	4110.250	2753.005
2	AUQAF, ZAKAT, USHR & R.A.	799.514	14	215.594	8.506	224.100	8	49.125	3.775	52.900	22	264.719	12.281	277.000	0.000	277.000	526.289	0.000
3	BOARD OF REVENUE	8785.094	6	1806.511	1263.489	3070.000	3	112.500	545.500	658.000	9	1919.011	1808.989	3728.000	0.000	3728.000	3372.897	1796.698
4	CHIEF MINISTER'S SECTT:	441.945	1	41.945	0.000	41.945	2	258.055	0.000	258.055	3	300.000	0.000	300.000	0.000	300.000	70.973	0.000
5	COOPERATIVE	30.279	1	19.272	4.728	24.000	1	6.000	0.000	6.000	2	25.272	4.728	30.000	0.000	30.000	6.279	0.000
6	CDP for SDGs	8500.000	0	0.000	0.000	0.000	1	8500.000	0.000	8500.000	1	8500.000	0.000	8500.000	0.000	8500.000	0.000	0.000
7	CULTURE, TOUR. & ANTIQ:	7473.336	50	1186.758	523.442	1710.200	16	308.800	0.000	308.800	66	1495.558	523.442	2019.000	0.000	2019.000	5454.336	0.000
8	<b>EDUCATION SECTOR</b>	<b>72614.271</b>	<b>172</b>	<b>9283.676</b>	<b>3110.542</b>	<b>12394.218</b>	<b>225</b>	<b>4281.318</b>	<b>557.464</b>	<b>4838.782</b>	<b>397</b>	<b>13564.994</b>	<b>3668.006</b>	<b>17233.000</b>	<b>2834.250</b>	<b>20067.250</b>	<b>28213.604</b>	<b>27167.667</b>
	(i) Education & Literacy	49505.920	140	7486.639	2381.579	9868.218	211	2679.332	452.450	3131.782	351	10165.971	2834.029	13000.000	2136.780	15136.780	18252.960	18252.960
	(ii) Special Education	635.093	0	0.000	0.000	0.000	3	127.986	85.014	213.000	3	127.986	85.014	213.000	0.000	213.000	211.047	211.047
	(iii) STEVTA	5573.501	6	659.356	162.644	822.000	7	243.000	0.000	243.000	13	902.356	162.644	1065.000	697.470	1762.470	2254.251	2254.251
	(iv) Universities & Boards	16899.757	26	1137.681	566.319	1704.000	4	1231.000	20.000	1251.000	30	2368.681	586.319	2955.000	0.000	2955.000	7495.347	6449.410
9	ENERGY	10420.000	2	1700.000	0.000	1700.000	4	4510.000	125.000	4635.000	6	6210.000	125.000	6335.000	0.000	6335.000	2585.000	1500.000
10	ENVIRONMENT & COASTAL DEVELOPMENT	1109.152	5	129.328	141.172	270.500	5	30.000	154.500	184.500	10	159.328	295.672	455.000	0.000	455.000	547.402	106.750
11	EXCISE & TAXATION	350.597	3	3.692	132.308	136.000	1	24.000	0.000	24.000	4	27.692	132.308	160.000	0.000	160.000	178.597	12.000
12	FINANCE	7580.780	1	155.780	0.000	155.780	3	150.000	748.220	898.220	4	305.780	748.220	1054.000	2697.390	3751.390	3263.390	3263.390
13	FOOD	1172.000	1	1.000	0.000	1.000	3	382.000	0.000	382.000	4	383.000	0.000	383.000	0.000	383.000	395.000	395.000
14	FOREST & WILDLIFE	3117.253	10	237.006	440.994	678.000	4	16.000	110.000	126.000	14	253.006	550.994	804.000	0.000	804.000	1293.540	1019.714
15	GOVERNOR'S SECRETARIAT	198.660	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	98.660	0.000
16	HEALTH	56883.843	89	4953.406	4415.344	9368.750	57	2693.250	1938.000	4631.250	146	7646.656	6353.344	14000.000	1781.920	15781.920	24326.363	16086.216
17	HOME	10242.715	41	1365.499	134.001	1499.500	34	500.500	0.000	500.500	75	1865.999	134.001	2000.000	0.000	2000.000	5346.886	5135.875
18	INDUSTRIES & COMMERCE	10817.821	11	806.750	50.000	856.750	11	1938.750	33.500	1972.250	22	2745.500	83.500	2829.000	0.000	2829.000	4063.407	3988.915
19	INFORMATION & ARCHIVES	418.595	6	91.330	111.365	202.695	8	37.055	17.250	54.305	14	128.385	128.615	257.000	0.000	257.000	161.595	0.000

**SUMMARY**  
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(Rs. In Million)

S.No	Sector / Name of Department	Throw-forward as on 01.07.16	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2017-18	2018-19
			4	5	6	7	8	9	10	11	12	13	14	15			16	17
20	INFORMATION, SCI. & TECH	2093.467	4	0.000	188.500	188.500	7	0.000	344.500	344.500	11	0.000	533.000	533.000	0.000	533.000	1265.407	295.061
21	IRRIGATION	92479.147	289	12737.095	66.565	12803.660	17	1191.268	5.072	1196.340	306	13928.363	71.637	14000.000	7222.000	21222.000	15253.337	63225.810
22	KATCHI ABADIS	122.601	1	44.000	0.000	44.000	2	49.000	0.000	49.000	3	93.000	0.000	93.000	0.000	93.000	0.000	0.000
23	LABOUR & HUMAN RES:	286.388	1	36.364	28.024	64.388	3	55.612	0.000	55.612	4	91.976	28.024	120.000	0.000	106.500	166.388	0.000
24	LAW P.A, PROSECUTION & HUMAN RIGHTS	3241.854	32	889.650	47.600	937.250	12	219.750	0.000	219.750	44	1109.400	47.600	1157.000	0.000	1157.000	1108.939	991.352
25	LINING OF MAIN CANALS	12000.000	0	0.000	0.000	0.000	1	12000.000	0.000	12000.000	1	12000.000	0.000	12000.000	0.000	12000.000	0.000	0.000
26	LIVESTOCK & FISHERIES	7020.908	25	493.375	824.321	1317.696	15	314.871	165.433	480.304	40	808.246	989.754	1798.000	128.960	1926.960	4645.943	576.565
27	<u>LOCAL GOVERNMENT &amp; HTP</u>	<u>50733.989</u>	<u>232</u>	<u>13860.399</u>	<u>875.315</u>	<u>14735.714</u>	<u>190</u>	<u>5699.036</u>	<u>296.250</u>	<u>5995.286</u>	<u>422</u>	<u>19559.435</u>	<u>1171.565</u>	<u>20731.000</u>	<u>410.000</u>	<u>21141.000</u>	<u>16517.878</u>	<u>13627.382</u>
	(i) Local Government	44668.867	230	12715.009	233.488	12948.497	179	3312.786	10.000	3322.786	409	16027.795	243.488	16271.283	410.000	16681.283	15636.223	12903.632
	(ii) Sindh Solid Waste Management	4065.122	2	1145.390	641.827	1787.217	10	386.250	286.250	672.500	12	1531.640	928.077	2459.717	0.000	2459.717	881.655	723.750
	(iii) Improvement of Major Cities / Towns	2000.000	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	MATCHING ALLOCATION	18140.382	3	7500.000	0.000	7500.000	0	0.000	0.000	0.000	3	7500.000	0.000	7500.000	0.000	7500.000	7973.296	7512.796
29	MEGA PROJECTS FOR KARACHI CITY	10000.000	0	0.000	0.000	0.000	21	9501.000	499.000	10000.000	21	9501.000	499.000	10000.000	0.000	10000.000	0.000	0.000
30	MINES & MINERAL DEV:	382.778	2	0.000	29.414	29.414	8	0.000	130.586	130.586	10	0.000	160.000	160.000	0.000	160.000	169.364	50.000
31	MINORITIES AFFAIRS	1971.782	12	568.594	0.000	568.594	1	35.406	0.000	35.406	13	604.000	0.000	604.000	0.000	604.000	1367.782	0.000
32	NEW DEVELOPMENT INIT.	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	NUTRITION SUPPORT INIT.	3000.000	0	0.000	0.000	0.000	1	200.000	800.000	1000.000	1	200.000	800.000	1000.000	0.000	1000.000	1000.000	1000.000
34	PLANNING & DEVELOPMENT	22476.264	14	942.000	2716.000	3658.000	2	115.000	10.000	125.000	16	1057.000	2726.000	3783.000	6010.230	9793.230	9383.698	9309.566
35	POPULATION WELFARE	1532.338	2	91.500	338.500	430.000	4	215.000	100.000	315.000	6	306.500	438.500	745.000	0.000	745.000	530.022	257.316
36	PROVINCIAL ASSEMBLY	6248.468	2	951.720	0.000	951.720	1	113.280	0.000	113.280	3	1065.000	0.000	1065.000	0.000	1065.000	1158.361	500.000
37	PROVINCIAL OMBUDSMAN	90.681	1	10.681	0.000	10.681	1	0.000	20.319	20.319	2	10.681	20.319	31.000	0.000	31.000	29.841	29.841
38	<u>PUBLIC HEALTH ENGG: &amp; RD</u>	<u>27569.490</u>	<u>172</u>	<u>4410.088</u>	<u>0.000</u>	<u>4410.088</u>	<u>141</u>	<u>1556.912</u>	<u>1300.000</u>	<u>2856.912</u>	<u>313</u>	<u>5967.000</u>	<u>1300.000</u>	<u>7267.000</u>	<u>0.000</u>	<u>7267.000</u>	<u>11623.604</u>	<u>8678.887</u>
	(i) Public Health Engineering	19532.944	150	3100.442	0.000	3100.442	76	1166.558	0.000	1166.558	226	4267.000	0.000	4267.000	0.000	4267.000	7787.058	7478.887
	(ii) Rural Development	8036.546	22	1309.646	0.000	1309.646	65	390.354	1300.000	1690.354	87	1700.000	1300.000	3000.000	0.000	3000.000	3836.546	1200.000

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			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2017-18	2018-19
			4	5	6	7	8	9	10	11	12	13	14	15			16	17
39	REHABILITATION (PDMA)	2531.477	2	57.297	20.000	77.297	3	499.703	115.000	614.703	5	557.000	135.000	692.000	200.000	892.000	1839.477	0.000
40	SGA&C	27118.570	28	3012.157	70.000	3082.157	15	746.386	58.457	804.843	43	3758.543	128.457	3887.000	0.000	3887.000	11261.055	11228.244
41	SINDH BOARD OF INVEST.	867.715	5	200.000	77.000	277.000	0	0.000	0.000	0.000	5	200.000	77.000	277.000	0.000	277.000	310.574	266.986
42	SINDH REVENUE BOARD	1803.680	0	0.000	0.000	0.000	1	450.000	50.000	500.000	1	450.000	50.000	500.000	0.000	500.000	651.840	651.840
43	SOCIAL WELFARE	1008.065	5	94.000	70.000	164.000	7	126.000	0.000	126.000	12	220.000	70.000	290.000	0.000	290.000	359.033	359.033
44	SPECIAL INITIATIVES	12035.016	11	2179.935	1165.065	3345.000	9	2163.000	15.000	2178.000	20	4342.935	1180.065	5523.000	0.000	5523.000	4954.785	1475.073
45	SPORTS & YOUTH AFFAIRS	4800.932	35	1406.844	193.156	1600.000	32	367.500	32.500	400.000	67	1774.344	225.656	2000.000	0.000	2000.000	2800.932	0.000
46	THAR COAL INFRASTR. DEV:	31808.906	17	11911.520	363.315	12274.835	10	3065.165	25.000	3090.165	27	14976.685	388.315	15365.000	0.000	15365.000	12716.448	2625.000
47	TRANSPORT & MASS TRANSIT	5760.678	3	1904.598	84.876	1989.474	7	806.777	398.749	1205.526	10	2711.375	483.625	3195.000	0.000	3195.000	1282.839	1282.839
48	WOMEN DEVELOPMENT	1476.840	7	10.000	192.604	202.604	4	77.500	145.896	223.396	11	87.500	338.500	426.000	0.000	426.000	647.081	403.760
49	WORKS & SERVICES	68869.828	438	11296.199	27.608	11323.807	75	2676.193	0.000	2676.193	513	13972.392	27.608	14000.000	2300.000	16300.000	27434.914	27434.914
<b>TOTAL PROVINCIAL</b>		<b>637611.327</b>	<b>1777</b>	<b>96971.504</b>	<b>22174.617</b>	<b>119146.121</b>	<b>996</b>	<b>71383.461</b>	<b>9470.417</b>	<b>80853.878</b>	<b>2773</b>	<b>168354.966</b>	<b>31645.034</b>	<b>200000.000</b>	<b>28800.000</b>	<b>228786.500</b>	<b>220467.300</b>	<b>215007.490</b>
<b>B-</b>	<b>ALLOCATION FOR DISTRICTS DEVELOPMENT SCHEMES</b>					<b>20000.000</b>				<b>5000.000</b>						<b>25000.000</b>		
<b>TOTAL (A+B)</b>						<b>139146.121</b>				<b>85853.878</b>				<b>225000.000</b>				