

SUMMARY
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2017-18
Including Foreign Project Assistance (FPA)

(Rs. In Million)

S.No	Sector / Name of Department	Throwforward as on 01.07.17	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2018-19	2019-20
			4	5	6	7	8	9	10	11	12	13	14	15			18	19
A. PROVINCIAL PROGRAMME																		
1	AGRICULTURE, SUPPLY & PRICES	17268.901	29	244.762	5025.631	5270.393	20	222.500	1491.107	1713.607	49	467.262	6516.738	6984.000	5550.740	12534.740	7376.997	2914.849
2	AUQAF, ZAKAT, USHR & R.A.	751.874	12	202.807	7.443	210.250	10	63.750	0.000	63.750	22	266.557	7.443	274.000	0.000	274.000	290.157	187.717
3	BOARD OF REVENUE	5734.885	6	1133.860	953.440	2087.300	1	0.000	110.700	110.700	7	1133.860	1064.140	2198.000	0.000	2198.000	1919.430	1728.156
4	COOPERATIVE	11.000	1	0.279	10.721	11.000	0	0.000	0.000	0.000	1	0.279	10.721	11.000	0.000	11.000	0.000	0.000
5	CDP for SDGs	20000.000	0	0.000	0.000	0.000	1	20000.000	0.000	20000.000	1	20000.000	0.000	20000.000	0.000	20000.000	0.000	0.000
6	CULTURE, TOUR: & ANTIQ:	5635.594	48	2241.101	423.899	2665.000	15	178.703	31.297	210.000	63	2419.804	455.196	2875.000	0.000	2875.000	2435.594	325.000
7	EDUCATION SECTOR	67948.333	329	13436.566	3753.377	17189.943	132	2926.633	1011.424	3938.057	461	16363.199	4764.801	21128.000	2904.650	24032.650	24113.729	22690.871
	(i) School Education	29175.674	224	6264.800	1948.659	8213.459	116	2032.617	1003.924	3036.541	340	8297.417	2952.583	11250.000	2904.650	14154.650	9273.897	8625.172
	(ii) College Education	11745.776	55	4006.971	993.029	5000.000	0	0.000	0.000	0.000	55	4006.971	993.029	5000.000	0.000	5000.000	3378.274	3378.274
	(iii) Special Education	584.677	3	87.553	84.447	172.000	4	33.500	7.500	41.000	7	121.053	91.947	213.000	0.000	213.000	185.839	185.839
	(iv) STEVTA	6047.678	13	738.354	113.646	852.000	7	213.000	0.000	213.000	20	951.354	113.646	1065.000	0.000	1065.000	2498.504	2484.275
	(v) Universities & Boards	20394.528	34	2338.888	613.596	2952.484	5	647.516	0.000	647.516	39	2986.404	613.596	3600.000	0.000	3600.000	8777.216	8017.312
8	ENERGY	8145.355	4	900.000	400.000	1300.000	2	1125.000	580.000	1705.000	6	2025.000	980.000	3005.000	0.000	3005.000	2587.855	2552.500
9	ENVIRONMENT, C. C. & C.D.	690.632	6	196.000	126.950	322.950	2	0.000	77.050	77.050	8	196.000	204.000	400.000	0.000	400.000	242.657	47.975
10	EXCISE & TAXATION	351.033	3	3.692	112.308	116.000	1	24.000	0.000	24.000	4	27.692	112.308	140.000	0.000	140.000	211.033	0.000
11	FINANCE	6699.290	0	0.000	0.000	0.000	3	200.000	1800.000	2000.000	3	200.000	1800.000	2000.000	4118.570	6118.570	2449.645	2249.645
12	FOOD	1052.651	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	476.326	476.326
13	FOREST & WILDLIFE	2603.088	12	112.410	623.090	735.500	4	84.500	20.000	104.500	16	196.910	643.090	840.000	0.000	840.000	1003.307	759.782
14	GOVERNOR'S SECRETARIAT	117.000	1	98.660	0.000	98.660	1	18.340	0.000	18.340	2	117.000	0.000	117.000	0.000	117.000	0.000	0.000
15	HEALTH	57937.915	107	5063.520	7336.480	12400.000	101	2354.750	745.250	3100.000	208	7418.270	8081.730	15500.000	3319.540	18819.540	26135.127	15858.488

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			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2018-19	2019-20
			4	5	6	7	8	9	10	11	12	13	14	15			18	19
16	HOME	10219.723	67	1739.675	110.840	1850.515	19	594.485	0.000	594.485	86	2334.160	110.840	2445.000	0.000	2445.000	4097.354	3674.013
17	HUMAN RIGHTS	92.253	3	0.000	27.500	27.500	1	8.500	0.000	8.500	4	8.500	27.500	36.000	0.000	36.000	43.503	12.750
18	INDUSTRIES & COMMERCE	8302.713	12	1306.000	15.000	1321.000	1	1400.000	24.000	1424.000	13	2706.000	39.000	2745.000	0.000	2745.000	3408.576	2149.138
19	INFORMATION & ARCHIVES	375.482	7	74.455	73.523	147.978	7	9.000	43.022	52.022	14	83.455	116.545	200.000	0.000	200.000	87.741	87.741
20	INFORMATION, SCI. & TECH	3463.281	7	0.000	511.000	511.000	10	0.000	869.000	869.000	17	0.000	1380.000	1380.000	0.000	1380.000	2032.684	50.598
21	IRRIGATION	89712.453	287	18013.782	264.318	18278.100	69	3721.900	0.000	3721.900	356	21735.682	264.318	22000.000	11860.950	33860.950	60209.873	41860.642
22	KATCHI ABADIS	122.601	1	44.000	0.000	44.000	2	56.000	0.000	56.000	3	100.000	0.000	100.000	0.000	100.000	22.601	0.000
23	LABOUR & HUMAN RES:	202.118	3	11.922	80.196	92.118	1	27.882	0.000	27.882	4	39.804	80.196	120.000	0.000	120.000	82.118	0.000
24	LAW P.A, & PROSECUTION	4897.225	38	1240.000	21.000	1261.000	28	623.000	0.000	623.000	66	1863.000	21.000	1884.000	0.000	1884.000	1653.635	1391.256
25	LINING OF MAIN CANALS	15000.000	0	0.000	0.000	0.000	1	15000.000	0.000	15000.000	1	15000.000	0.000	15000.000	0.000	15000.000	0.000	0.000
26	LIVESTOCK & FISHERIES	6260.015	33	426.903	1006.097	1433.000	21	118.000	149.000	267.000	54	544.903	1155.097	1700.000	154.000	1854.000	2675.822	1884.193
27	LOCAL GOVERNMENT & HTP	73177.312	286	17910.993	760.703	18671.696	125	7888.304	2220.000	10108.304	411	25799.297	2980.703	28780.000	300.000	29080.000	36789.803	7201.826
	(i) Local Government	66460.599	275	16464.494	82.862	16547.356	122	7062.179	2220.000	9282.179	397	23526.673	2302.862	25829.535	300.000	26129.535	33023.555	7201.826
	(ii) Sindh Solid Waste Management	6716.713	11	1446.499	677.841	2124.340	3	826.125	0.000	826.125	14	2272.624	677.841	2950.465	0.000	2950.465	3766.248	0.000
28	MATCHING ALLOCATION	14395.791	5	7200.000	0.000	7200.000	0	0.000	0.000	0.000	5	7200.000	0.000	7200.000	0.000	7200.000	3597.896	3578.643
29	MEGA PROJECTS FOR KARACHI CITY	17588.998	15	3794.677	201.323	3996.000	14	8004.000	0.000	8004.000	29	11798.677	201.323	12000.000	0.000	12000.000	0.000	0.000
30	MINES & MINERAL DEV:	224.151	5	0.000	25.000	25.000	1	0.000	25.000	25.000	6	0.000	50.000	50.000	0.000	50.000	80.684	77.816
31	MINORITIES AFFAIRS	2598.053	13	1626.666	19.334	1646.000	13	74.000	0.000	74.000	26	1700.666	19.334	1720.000	0.000	1720.000	721.053	157.000
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	PLANNING & DEVELOPMENT	17390.294	16	285.134	2739.866	3025.000	4	0.000	625.000	625.000	20	285.134	3364.866	3650.000	4896.960	8546.960	7069.071	6671.224

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			4	5	6	7	8	9	10	11	12	13	14	15			18	19
34	POPULATION WELFARE	1469.389	3	17.834	399.666	417.500	4	57.500	125.000	182.500	7	75.334	524.666	600.000	0.000	600.000	637.223	125.000
35	PROVINCIAL ASSEMBLY	4679.455	2	2167.513	0.000	2167.513	1	112.487	0.000	112.487	3	2280.000	0.000	2280.000	0.000	2280.000	2230.699	168.757
36	PROVINCIAL OMBUDSMAN	10.000	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	0.000	0.000
37	PUBLIC HEALTH ENGG: & RD	26677.485	250	5404.105	1825.000	7229.105	37	1270.895	500.000	1770.895	287	6675.000	2325.000	9000.000	0.000	9000.000	9248.593	8430.893
	(i) Public Health Engineering	21700.700	187	4679.105	50.000	4729.105	36	1270.895	0.000	1270.895	223	5950.000	50.000	6000.000	0.000	6000.000	8088.083	7612.618
	(ii) Rural Development	4976.785	63	725.000	1775.000	2500.000	1	0.000	500.000	500.000	64	725.000	2275.000	3000.000	0.000	3000.000	1160.510	818.275
38	REHABILITATION (PDMA)	1263.736	3	636.930	63.070	700.000	0	0.000	0.000	0.000	3	636.930	63.070	700.000	421.290	1121.290	429.146	134.590
39	SGA&C	26601.669	34	726.000	74.000	800.000	3	200.000	0.000	200.000	37	926.000	74.000	1000.000	0.000	1000.000	12853.428	12763.583
40	SINDH BOARD OF INVESTMENT	1113.013	5	142.500	47.500	190.000	1	0.000	87.000	87.000	6	142.500	134.500	277.000	0.000	277.000	437.511	382.447
41	SINDH REVENUE BOARD	1803.680	0	0.000	0.000	0.000	1	290.000	0.000	290.000	1	290.000	0.000	290.000	0.000	290.000	756.840	756.840
42	SOCIAL WELFARE	877.187	7	143.599	60.064	203.663	6	51.302	35.035	86.337	13	194.901	95.099	290.000	0.000	290.000	418.099	169.088
43	SPECIAL INITIATIVES	4583.579	13	1405.639	719.361	2125.000	1	0.000	375.000	375.000	14	1405.639	1094.361	2500.000	0.000	2500.000	1041.790	1041.790
44	SPORTS & YOUTH AFFAIRS	5159.213	41	1359.847	214.653	1574.500	36	380.500	145.000	525.500	77	1740.347	359.653	2100.000	0.000	2100.000	1601.204	1458.010
45	THAR COAL INFRASTR. DEV:	27130.203	23	11605.510	54.490	11660.000	5	2090.000	0.000	2090.000	28	13695.510	54.490	13750.000	0.000	13750.000	8594.166	3135.000
46	TRANSPORT & MASS TRANSIT	42145.992	7	1916.577	415.915	2332.492	10	862.508	0.000	862.508	17	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621
47	WOMEN DEVELOPMENT	1316.285	7	0.000	263.012	263.012	8	133.488	29.500	162.988	15	133.488	292.512	426.000	0.000	426.000	890.285	0.000
48	WORKS & SERVICES	74388.350	404	20127.479	0.000	20127.479	92	5872.521	0.000	5872.521	496	26000.000	0.000	26000.000	9215.000	35215.000	25035.173	24906.523
TOTAL PROVINCIAL		683189.250	2158	123071.398	28765.770	151837.168	816	81044.448	11118.385	92162.833	2974	204115.846	39884.155	244000.000	42741.700	286741.701	275543.791	191456.284
B-	ALLOCATION FOR DISTRICTS DEVELOPMENT SCHEMES					20000.000				10000.000				30000.000				
TOTAL (A+B)						171837.168				102162.833				274000.000				