

BUDGET 2018-2019

Authorization of Expenditure of
1st Quarter of Financial Year 2018-2019
from 1st July to 30th September 2018.

FINANCE DEPARTMENT GOVERNMENT OF SINDH



FOREIGN PROJECT ASSISTANCE



**FOREIGN PROJECT ASSISTANCE
GOVERNMENT OF SINDH
FOR THE YEAR
2017-18 AND 2018-19**

FOREIGN PROJECT ASSISTANCE
GOVERNMENT OF SINDH
FOR THE YEAR
2017-18 AND 2018-19

Sr.#	Demand#	Pages
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GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
SUMMARY	Rs	Rs	Rs
Foreign Projects Assistance (LOANS) (Capital)	<u>37,385,030,000</u>	<u>25,314,910,000</u>	<u>40,036,140,000</u>
ADB	<u>9,235,000,000</u>	<u>7,752,610,000</u>	<u>10,863,000,000</u>
PLANNING AND DEVELOPMENT WORKS & SERVICES	20,000,000 9,215,000,000	752,610,000 7,000,000,000	163,000,000 10,700,000,000
IDA	<u>10,138,050,000</u>	<u>7,445,160,000</u>	<u>7,500,000,000</u>
AGRICULTURE BBS YOUTH DEV PROGRAM IRRIGATION	1,201,230,000 8,936,820,000	1,201,230,000 219,500,000 6,024,430,000	1,500,000,000 6,000,000,000
KOREA	<u>1,900,920,000</u>	<u>1,193,200,000</u>	<u>1,585,000,000</u>
HEALTH	1,900,920,000	1,193,200,000	1,585,000,000
UNDP	<u>70,000,000</u>	<u>7,120,000</u>	<u>7,130,000</u>
PLANNING AND DEVELOPMENT	70,000,000	7,120,000	7,130,000
WORLD BANK	<u>15,043,560,000</u>	<u>7,398,030,000</u>	<u>18,577,500,000</u>
AGRICULTURE HEALTH PLANNING AND DEVELOPMENT	3,191,050,000 1,418,620,000 10,433,890,000	3,191,050,000 1,457,570,000 2,749,410,000	3,359,870,000 750,000,000 14,467,630,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
SUMMARY	Rs	Rs	Rs
Foreign Projects Assistance (GRANTS) (Capital)	<u>5,356,670,000</u>	<u>2,301,900,000</u>	<u>6,858,320,000</u>
JICA	<u>535,320,000</u>	<u>154,000,000</u>	<u>150,000,000</u>
EDUCATION	381,320,000		
LIVE STOCK	154,000,000	154,000,000	150,000,000
UNDP/ GEF	<u>37,060,000</u>		
BOARD OF REVENUE	37,060,000		
USAID	<u>4,323,330,000</u>	<u>1,668,500,000</u>	<u>6,000,000,000</u>
EDUCATION	2,523,330,000	1,449,000,000	3,000,000,000
LOCAL GOVERNMENT	1,800,000,000	219,500,000	3,000,000,000
WORLD BANK	<u>300,000,000</u>	<u>230,000,000</u>	<u>532,920,000</u>
LOCAL GOVERNMENT	300,000,000	230,000,000	532,920,000
WORLD BANK & MDTF	<u>160,960,000</u>	<u>249,400,000</u>	<u>175,400,000</u>
AGRICULTURE	160,960,000	249,400,000	175,400,000
Grand Total:	42,741,700,000	27,616,810,000	46,894,460,000

SC15168(168)
Foreign Projects Assistance (LOANS)

Charged:	Rs 40,036,140,000
Voted:	
Total:	40,036,140,000

WORLD BANK

LOCAL GOVERNMENT

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0451		ADMINISTRATION			
045101		ADMINISTRATION			
 KQ6085					
ADP No :					
KQ17189182		Bus Rapid Transport, Red Line, PDA Component		<u>418,790,000</u>	<u>599,710,000</u>
A03970		Others		418,790,000	599,710,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

WORLD BANK

LOCAL GOVERNMENT

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
HB6003	Project Director (SAGP) Live Stock			
ADP No :				
HB16176003	Sindh Agriculture Growth Project (Livestock Component)	<u>997,500,000</u>	<u>1,100,000,000</u>	<u>903,800,000</u>
A03970	Others	997,500,000	1,100,000,000	903,800,000
Total Sub Sector LOCAL GOVERNMENT		997,500,000	1,518,790,000	1,503,510,000
TOTAL SECTOR WORLD BANK		997,500,000	1,518,790,000	1,503,510,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

ADB

PLANNING AND DEVELOPMENT

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
KQ6009	PROJECT DIRECTOR			
ADP No :				
KQ16176009	Sindh Cities Improvement Program (ADB Loan # 2499-PAK(SF) Tranche-2	<u>20,000,000</u>	<u>206,032,211</u>	
A12470	Others	20,000,000	206,032,211	
KQ6082	PROJECT DIRECTOR (TFS)			
ADP No :				
KQ17181303	Task Force Secretariat for accelerated Action Plan for reduction of Stunting and Malnutrition.		<u>546,577,789</u>	<u>163,000,000</u>
A12470	Others		546,577,789	163,000,000
Total Sub Sector PLANNING AND DEVELOPMENT		20,000,000	752,610,000	163,000,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

ADB

WORKS & SERVICES

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
HB6005	Project Director (SPRIP)			
ADP No :				
KQ16176017	Sindh Roads Improvement Project (ADB)	<u>9,215,000,000</u>	<u>7,000,000,000</u>	<u>10,700,000,000</u>
A12470	Others	9,215,000,000	7,000,000,000	10,700,000,000
Total Sub Sector WORKS & SERVICES		9,215,000,000	7,000,000,000	10,700,000,000
TOTAL SECTOR ADB		9,235,000,000	7,752,610,000	10,863,000,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

IDA

AGRICULTURE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
KQ6011	PROJECT DIRECTOR			
ADP No :				
KQ16176011	Sindh Agriculture Growth Project (SAGP) IDA Credit	<u>1,201,230,000</u>	<u>1,201,230,000</u>	<u>1,500,000,000</u>
A03970	Others	1,201,230,000	1,201,230,000	1,500,000,000
Total Sub Sector AGRICULTURE		1,201,230,000	1,201,230,000	1,500,000,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

IDA

BBS YOUTH DEV PROGRAM

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
KQ6004	PROJECT DIRECTOR			
ADP No :				
KQ16176004	Sindh Skill Development Project (SSDP)		<u>77,290,000</u>	
A12470	Others		77,290,000	
KQ6030	Project Director (SSDP) (STEVTA)			
ADP No :				
KQ16176023	Sindh Skill Development Project (STEVTA0)		<u>142,210,000</u>	
A12470	Others		142,210,000	
Total Sub Sector BBS YOUTH DEV PROGRAM			219,500,000	

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

IDA

IRRIGATION

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
HB6004	Project Director (SIDA)			
ADP No :				
HB16176004	Additional Financing Sindh Water Sector Improvement Programme.(SWIP) 5556-PAK	<u>6,440,820,000</u>	<u>4,524,430,000</u>	<u>2,500,000,000</u>
A12470	Others	6,440,820,000	4,524,430,000	2,500,000,000
KQ6016	PROJECT DIRECTOR			
ADP No :				
KQ16176016	Sindh Barrages Improvement Project IDA-5684	<u>2,496,000,000</u>	<u>1,500,000,000</u>	<u>3,500,000,000</u>
A12270	Others	2,496,000,000	1,500,000,000	3,500,000,000
Total Sub Sector IRRIGATION		8,936,820,000	6,024,430,000	6,000,000,000
TOTAL SECTOR IDA		10,138,050,000	7,445,160,000	7,500,000,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

KOREA

HEALTH

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
KQ6006	PROJECT DIRECTOR			
ADP No :				
KQ16176006	Establishment of Children Hospital Sukkur (Korean Assistance)	<u>1,900,920,000</u>	<u>1,193,200,000</u>	<u>1,585,000,000</u>
A12470	Others	1,900,920,000	1,193,200,000	1,585,000,000
Total Sub Sector HEALTH		1,900,920,000	1,193,200,000	1,585,000,000
TOTAL SECTOR KOREA		1,900,920,000	1,193,200,000	1,585,000,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

UNDP

PLANNING AND DEVELOPMENT

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
KQ6018	PROJECT DIRECTOR			
ADP No :				
KQ16176018	Support Project for Sustainable Development Grants Implementation (UNDP)	<u>70,000,000</u>	<u>7,120,000</u>	<u>7,130,000</u>
A12470	Others	70,000,000	7,120,000	7,130,000
Total Sub Sector PLANNING AND DEVELOPMENT		70,000,000	7,120,000	7,130,000
TOTAL SECTOR UNDP		70,000,000	7,120,000	7,130,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

WORLD BANK

AGRICULTURE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
HB6002	PROJECT DIRECTOR			
ADP No :				
HB16176002	Sindh Irrigated Agriculture Productivity Enhancement Project (WB)	<u>3,191,050,000</u>	<u>3,191,050,000</u>	<u>3,359,870,000</u>
A12270	Others	3,191,050,000	3,191,050,000	3,359,870,000
Total Sub Sector AGRICULTURE		3,191,050,000	3,191,050,000	3,359,870,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

WORLD BANK

HEALTH

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ6007	PROJECT DIRECTOR			
ADP No :				
KQ16176007	Sindh Nutrition Support Program (World Bank Assistance)	<u>1,418,620,000</u>	<u>1,457,570,000</u>	<u>750,000,000</u>
A03970	Others	1,418,620,000	1,457,570,000	750,000,000
Total Sub Sector HEALTH		1,418,620,000	1,457,570,000	750,000,000

SC15168(168)
Foreign Projects Assistance (LOANS)

(Capital)

WORLD BANK

PLANNING AND DEVELOPMENT

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
KQ6009	PROJECT DIRECTOR			
ADP No :				
KQ17180001	Karachi Neighborhood Improvement Project (Karachi Quick Wing) 30-09	<u>2,969,900,000</u>	<u>1,312,610,000</u>	<u>5,467,630,000</u>
A12470	Others	2,969,900,000	1,312,610,000	5,467,630,000
KQ6067	Project Director (SRP) (PDMA)			
ADP No :				
KQ16176025	Sindh Resilience Project (PDMA) Component	<u>421,290,000</u>	<u>142,670,000</u>	<u>500,000,000</u>
A03970	Others	421,290,000	142,670,000	500,000,000
HB6006	P.D Sindh Resilience Project (SRP) Irrig			
ADP No :				
KQ16176022	Sindh Resilience Project (SRP)	<u>2,924,130,000</u>	<u>1,094,130,000</u>	<u>2,500,000,000</u>
A03970	Others	2,924,130,000	1,094,130,000	2,500,000,000
KQ6009	PROJECT DIRECTOR			
ADP No :				
KQ16176021	Enhancing Public Private Partnership in Sindh (ADB & DFID)	<u>4,118,570,000</u>	<u>200,000,000</u>	<u>6,000,000,000</u>
A03970	Others	4,118,570,000	200,000,000	6,000,000,000
Total Sub Sector PLANNING AND DEVELOPMENT		10,433,890,000	2,749,410,000	14,467,630,000
TOTAL SECTOR WORLD BANK		15,043,560,000	7,398,030,000	18,577,500,000

SC15169(169)
Foreign Projects Assistance (GRANTS)

Charged:	Rs 6,858,320,000
Voted:	
Total:	6,858,320,000

JICA

EDUCATION

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			
KQ6013		PROJECT DIRECTOR			
ADP No :					
KQ16176013		Upgrading Primary Schools into elementary School in Rural Sindh (Jica Grant)	<u>381,320,000</u>		
A12470		Others	381,320,000		
Total Sub Sector EDUCATION			381,320,000		

SC15169(169)
Foreign Projects Assistance (GRANTS)

(Capital)

JICA

LIVE STOCK

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
KQ6012	PROJECT DIRECTOR			
ADP No :				
KQ16176012	Sustainable Live Stock Development for rural Sindh JICA Grant Assistance.	<u>154,000,000</u>	<u>154,000,000</u>	<u>150,000,000</u>
A12470	Others	154,000,000	154,000,000	150,000,000
Total Sub Sector LIVE STOCK		154,000,000	154,000,000	150,000,000
TOTAL SECTOR JICA		535,320,000	154,000,000	150,000,000

SC15169(169)
Foreign Projects Assistance (GRANTS)

(Capital)

UNDP/ GEF

BOARD OF REVENUE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
KQ6014	PROJECT DIRECTOR			
ADP No :				
KQ16176014	Sustainable Land Desertification in Sindh (UNDP/GEF)	<u>37,060,000</u>		
A12470	Others	37,060,000		
Total Sub Sector BOARD OF REVENUE		37,060,000		
TOTAL SECTOR UNDP/ GEF		37,060,000		

SC15169(169)
Foreign Projects Assistance (GRANTS)

(Capital)

USAID

EDUCATION

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
KQ6005	PROJECT DIRECTOR			
ADP No :				
KQ16176005	Sindh Basic Education Program- USAID Grant	<u>2,523,330,000</u>	<u>1,449,000,000</u>	<u>3,000,000,000</u>
A12470	Others	2,523,330,000	1,449,000,000	3,000,000,000
Total Sub Sector EDUCATION		2,523,330,000	1,449,000,000	3,000,000,000

SC15169(169)
Foreign Projects Assistance (GRANTS)

(Capital)

USAID

LOCAL GOVERNMENT

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062102	PLANNING OF COMMUNITY SERVICES			
KQ6003	PROJECT DIRECTOR			
ADP No :				
KQ16176003	Municipal Services Delivery Program(MSDP) USAID Grant	<u>1,800,000,000</u>	<u>219,500,000</u>	<u>3,000,000,000</u>
A12470	Others	1,800,000,000	219,500,000	3,000,000,000
Total Sub Sector LOCAL GOVERNMENT		1,800,000,000	219,500,000	3,000,000,000
TOTAL SECTOR USAID		4,323,330,000	1,668,500,000	6,000,000,000

SC15169(169)
Foreign Projects Assistance (GRANTS)

(Capital)

WORLD BANK

LOCAL GOVERNMENT

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062102	PLANNING OF COMMUNITY SERVICES			
KQ6020	PROJECT DIRECTOR			
ADP No :				
KQ16176020	Saaf Suthro Sindh (SSS) Programme Scaling up of Rural Sanitation in Sindh (WB)	<u>300,000,000</u>	<u>230,000,000</u>	<u>532,920,000</u>
A12470	Others	300,000,000	230,000,000	532,920,000
Total Sub Sector LOCAL GOVERNMENT		300,000,000	230,000,000	532,920,000
TOTAL SECTOR WORLD BANK		300,000,000	230,000,000	532,920,000

SC15169(169)
Foreign Projects Assistance (GRANTS)

(Capital)

WORLD BANK & MDTF

AGRICULTURE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
KQ6019	PROJECT DIRECTOR			
ADP No :				
KQ16176019	Nutrition Sensitive Agriculture Project (WB & MDTF)	<u>160,960,000</u>	<u>249,400,000</u>	<u>175,400,000</u>
A03970	Others	160,960,000	249,400,000	175,400,000
Total Sub Sector AGRICULTURE		160,960,000	249,400,000	175,400,000
TOTAL SECTOR WORLD BANK & MDTF		160,960,000	249,400,000	175,400,000
