

# BUDGET

## 2018-2019

FINANCE DEPARTMENT GOVERNMENT OF SINDH



# VOLUME V

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**SUMMARY OF NEW SCHEMES**  
**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
			4	5	6	7	8	9	10	11	12	13	14	15			18	19
<b>A.</b>	<b>PROVINCIAL PROGRAMME</b>																	
1	<b>EDUCATION SECTOR</b>	1200.000	0	0.000	0.000	0.000	2	10.000	140.000	150.000	2	10.000	140.000	150.000	0.000	150.000	525.000	525.000
	i) School Education	1200.000	0	0.000	0.000	0.000	2	10.000	140.000	150.000	2	10.000	140.000	150.000	0.000	150.000	525.000	525.000
2	ENERGY	3537.690	0	0.000	0.000	0.000	2	1000.000	105.000	1105.000	2	1000.000	105.000	1105.000	0.000	1105.000	2432.690	0.000
3	HEALTH	4000.000	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	1500.000	1500.000
4	INDUSTRIES & COMMERCE	865.986	0	0.000	0.000	0.000	3	280.000	0.000	280.000	3	280.000	0.000	280.000	0.000	280.000	585.986	0.000
5	LINING OF MAIN CANALS	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
6	LIVESTOCK & FISHERIES	908.898	0	0.000	0.000	0.000	2	300.000	0.000	300.000	2	300.000	0.000	300.000	0.000	300.000	400.000	208.898
7	LOCAL GOVERNMENT & HTP	20608.441	0	0.000	0.000	0.000	5	5940.000	0.000	5940.000	5	5940.000	0.000	5940.000	0.000	5940.000	7334.221	7983.246
8	MATCHING ALLOCATION	7266.775	0	0.000	0.000	0.000	1	500.000	0.000	500.000	1	500.000	0.000	500.000	0.000	500.000	3383.388	2733.388
9	PLANNING & DEVELOPMENT	4000.000	0	0.000	0.000	0.000	1	0.000	1000.000	1000.000	1	0.000	1000.000	1000.000	0.000	1000.000	1500.000	1500.000
10	PUBLIC HEALTH ENGG. & RD	14583.663	0	0.000	0.000	0.000	4	3600.000	0.000	3600.000	4	3600.000	0.000	3600.000	0.000	3600.000	5491.832	5491.832
11	TRANSPORT & MASS TRANSIT	10742.950	0	0.000	0.000	0.000	1	60.000	40.000	100.000	1	60.000	40.000	100.000	0.000	100.000	5321.475	5321.475
12	WOMEN DEVELOPMENT	100.000	0	0.000	0.000	0.000	1	0.000	25.000	25.000	1	0.000	25.000	25.000	0.000	25.000	37.500	37.500
13	WORKS & SERVICES	8442.000	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	3221.000	3221.000
<b>TOTAL NEW :-</b>		<b>81256.403</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25</b>	<b>19690.000</b>	<b>1310.000</b>	<b>21000.000</b>	<b>25</b>	<b>19690.000</b>	<b>1310.000</b>	<b>21000.000</b>	<b>0.000</b>	<b>21000.000</b>	<b>31733.091</b>	<b>28522.339</b>
<b>TOTAL ONGOING (BROUGHT FORWARD FROM VOLUME-V BUDGET 2018-19)</b>		<b>507712.150</b>	<b>2226</b>	<b>160514.616</b>	<b>41485.384</b>	<b>202000.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2226</b>	<b>160514.616</b>	<b>41485.384</b>	<b>202000.000</b>	<b>46731.458</b>	<b>248731.458</b>	<b>180379.985</b>	<b>125549.974</b>
<b>TOTAL PROVINCIAL (A):-</b>		<b>588968.553</b>	<b>2226</b>	<b>160514.616</b>	<b>41485.384</b>	<b>202000.000</b>	<b>25</b>	<b>19690.000</b>	<b>1310.000</b>	<b>21000.000</b>	<b>2251</b>	<b>180204.616</b>	<b>42795.384</b>	<b>223000.000</b>	<b>46731.458</b>	<b>269731.458</b>	<b>212113.076</b>	<b>154072.313</b>
<b>B</b>	<b>ALLOCATION FOR DISTRICT DEVELOPMENT SCHEMES</b>					<b>25000.000</b>				<b>10000.000</b>				<b>35000.000</b>				
<b>TOTAL (A+B):-</b>		<b>588968.553</b>	<b>2226</b>	<b>160514.616</b>	<b>41485.384</b>	<b>227000.000</b>	<b>25</b>	<b>19690.000</b>	<b>1310.000</b>	<b>31000.000</b>	<b>2251</b>	<b>180204.616</b>	<b>42795.384</b>	<b>258000.000</b>	<b>46731.458</b>	<b>269731.458</b>	<b>212113.076</b>	<b>154072.313</b>

# SUMMARY

## EDUCATION SECTOR

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
I.	School Education	1200.000	0	0.000	0.000	0.000	2	10.000	140.000	150.000	2	10.000	140.000	150.000	0.000	150.000	525.000	525.000
<b>TOTAL EDUCATION SECTOR:-</b>		<b>1200.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2</b>	<b>10.000</b>	<b>140.000</b>	<b>150.000</b>	<b>2</b>	<b>10.000</b>	<b>140.000</b>	<b>150.000</b>	<b>0.000</b>	<b>150.000</b>	<b>525.000</b>	<b>525.000</b>

## PROVINCIAL EDUCATION SECTOR

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16
<b>I. SCHOOL EDUCATION</b>																		
<b><u>Secondary Education</u></b>																		
<b><u>(New Scheme)</u></b>																		
2227	Sindh Secondary Education Improvement Project (SSEIP) (ADB Assisted) (Estimated Cost US\$ 82.5 M) (ADB share US\$ 75.0 M & GoS share US\$ 7.5 M)	Sindh	Un-Approved	June-21	900.000	0.000	0.000	0.000	0.000	900.000	10.000	40.000	50.000	0.000	0	6	425.000	425.000
<b><u>Sindh Education Foundation</u></b>																		
<b><u>(New Scheme)</u></b>																		
2228	Youth Education Employment & Empowerment (YEEEP) (Estimated Cost Rs. 600 M UNDP Grant Rs. 300 M & GoS share Rs. 300 M)	Sindh	Un-Approved	June-21	300.000	0.000	0.000	0.000	0.000	300.000	0.000	100.000	100.000	0.000	0	33	100.000	100.000
<b>TOTAL SCHOOL EDUCATION:-</b>					<b>1200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1200.000</b>	<b>10.000</b>	<b>140.000</b>	<b>150.000</b>	<b>0.000</b>			<b>525.000</b>	<b>525.000</b>

# SUMMARY

## ENERGY DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		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
1	Energy Department	3537.690	0	0.000	0.000	0.000	2	1000.000	105.000	1105.000	2	1000.000	105.000	1105.000	0.000	1105.000	2432.690	0.000
<b>Total Energy Department :-</b>		<b>3537.690</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2</b>	<b>1000.000</b>	<b>105.000</b>	<b>1105.000</b>	<b>2</b>	<b>1000.000</b>	<b>105.000</b>	<b>1105.000</b>	<b>0.000</b>	<b>1105.000</b>	<b>2432.690</b>	<b>0.000</b>

**PROVINCIAL  
ENERGY DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2017	Revised Allocation 2017-18		Estimated Exp: up to June 2017	Throw-forward as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'18	June'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16
<b><u>ENERGY</u></b>																		
<b><u>(New Schemes)</u></b>																		
2229	Sindh Solar Energy Project (SSEP) (Total Est: cost Rs. 11440.21 M including Rs. 6545.000 M as FEC)(World Bank 95.3% Rs. 10902.52 million, GoS 4.7% Rs. 537.690 million)	Sindh	Un-Approved	June-20	537.690	0.000	0.000	0.000	0.000	537.690	0.000	105.000	105.000	0.000	0	20	432.690	0.000
2230	Gas Supply to villages in Sindh	Sindh	Un-Approved	June-20	3000.000	0.000	0.000	0.000	0.000	3000.000	1000.000	0.000	1000.000	0.000	0	33	2000.000	0.000
<b>TOTAL ENERGY DEPTT:-</b>					<b>3537.690</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3537.690</b>	<b>1000.000</b>	<b>105.000</b>	<b>1105.000</b>	<b>0.000</b>			<b>2432.690</b>	<b>0.000</b>

# SUMMARY

## HEALTH DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
1	Medical Education	4000.000	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	1500.000	1500.000
<b>Total Health Department:-</b>		<b>4000.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>1000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>1</b>	<b>1000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>1500.000</b>	<b>1500.000</b>



**PROVINCIAL  
HEALTH DEPARTMENT**

(Rs. in Million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16
<b><u>Medical Education (New)</u></b>																		
2231	Construction of Makhdoom Muhammad Zaman Talib-ul-Moula Medical College and Teaching Hospital at Hala	Matiari	Un-approved	June-21	4000.000	0.000	0.000	0.000	0.000	4000.000	1000.000	0.000	1000.000	0.000	0	25	1500.000	1500.000
<b>Total Health (New Schemes)</b>					<b>4000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4000.000</b>	<b>1000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>0.000</b>			<b>1500.000</b>	<b>1500.000</b>

# S U M M A R Y

## INDUSTRIES & COMMERCE DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
1	SITE limited	865.986	0	0.000	0.000	0.000	3	280.000	0.000	280.000	3	280.000	0.000	280.000	0.000	280.000	585.986	0.000
<b>Total Industries Department</b>		<b>865.986</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3</b>	<b>280.000</b>	<b>0.000</b>	<b>280.000</b>	<b>3</b>	<b>280.000</b>	<b>0.000</b>	<b>280.000</b>	<b>0.000</b>	<b>280.000</b>	<b>585.986</b>	<b>0.000</b>

**PROVINCIAL  
INDUSTRIES & COMMERCE DEPARTMENT**

(Rs. In million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b><u>S.I.T.E Limited</u></b>																		
<b><u>(New Schemes)</u></b>																		
2232	Establishment of Combined Effluent Treatment Plant at SITE Hyderabad (3.00 MGD)	Hyderabad	Un-Approved	June-20	450.000	0.000	0.000	0.000	0.000	450.000	104.000	0.000	104.000	0.000	0	23	346.000	0.000
2233	Establishment of Combined Effluent Treatment Plant at SITE Sukkur (2.00 MGD)	Sukkur	Un-Approved	June-20	325.000	0.000	0.000	0.000	0.000	325.000	85.014	0.000	85.014	0.000	0	26	239.986	0.000
2234	Pre-Sedimentation for Combined Effluent Treatment Plant at SITE Kotri	Jamshoro	Un-Approved	June-19	90.986	0.000	0.000	0.000	0.000	90.986	90.986	0.000	90.986	0.000	0	100	0.000	0.000
<b>Total Industries &amp; Commerce :-</b>					<b>865.986</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>865.986</b>	<b>280.000</b>	<b>0.000</b>	<b>280.000</b>	<b>0.000</b>			<b>585.986</b>	<b>0.000</b>

# SUMMARY

## LINING OF MAIN CANALS

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
	Lining of Main Canals	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
	<b>Total Lining of Main Canals :</b>	<b>5000.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>5000.000</b>	<b>0.000</b>	<b>5000.000</b>	<b>1</b>	<b>5000.000</b>	<b>0.000</b>	<b>5000.000</b>	<b>0.000</b>	<b>5000.000</b>	<b>0.000</b>	<b>0.000</b>

**PROVINCIAL  
LINING OF MAIN CANALS**

(Rs. in Million)

Old Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16

LINING OF MAIN CANALS(New Scheme)

2235	Allocation for Lining of Main Canals in Sindh.	Sindh	Un-Approved	June-21	5000.000	0.000	0.000	0.000	0.000	5000.000	5000.000	0.000	5000.000	0.000	0	100	0.000	0.000
<b>Total Lining of Main Canals :-</b>					<b>5000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5000.000</b>	<b>5000.000</b>	<b>0.000</b>	<b>5000.000</b>	<b>0.000</b>			<b>0.000</b>	<b>0.000</b>

# SUMMARY

## LIVESTOCK & FISHERIES DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. in million)

S.No.	Sector/Sub-Sector	Throw forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
1	Animal Husbandry	908.898	0	0.000	0.000	0.000	2	300.000	0.000	300.000	2	300.000	0.000	300.000	0.000	300.000	400.000	208.898
<b>Total Livestock &amp; Fisheries</b>		<b>908.898</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>2</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>400.000</b>	<b>208.898</b>

**PROVINCIAL  
LIVESTOCK & FISHERIES DEPARTMENT**

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 18	Jun' 19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16
<b>Livestock</b>																		
<b>Animal Husbandry</b>																		
<b>(New Scheme)</b>																		
2236	Establishment of Cattle Colony at Shikarpur (C:671.000+R:37.698) (SDG # 2)	Shikarpur	Un-Approved	June-21	708.898	0.000	0.000	0.000	0.000	708.898	200.000	0.000	200.000	0.000	0	28	300.000	208.898
2237	Rehabilitation & completion of remaining works of Cattle Colony at Sukkur (C:190.000+R:10.000) (SDG # 2)	Sukkur	Un-Approved	June-20	200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000	0	50	100.000	0.000
<b>Total Livestock &amp; Fisheries :-</b>					<b>908.898</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>908.898</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>0.000</b>			<b>400.000</b>	<b>208.898</b>

# SUMMARY

## LOCAL GOVERNMENT & HTP DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going			New				Total				FPA	Grand Total (15+16)	Financial Projection		
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
1	Water Supply & Sanitation	20608.441	0	0.000	0.000	0.000	5	5940.000	0.000	5940.000	5	5940.000	0.000	5940.000	0.000	5940.000	7334.221	7983.246
<b>Total Local Government &amp; HTP</b>		<b>20608.441</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5</b>	<b>5940.000</b>	<b>0.000</b>	<b>5940.000</b>	<b>5</b>	<b>5940.000</b>	<b>0.000</b>	<b>5940.000</b>	<b>0.000</b>	<b>5940.000</b>	<b>7334.221</b>	<b>7983.246</b>



**PROVINCIAL  
LOCAL GOVERNMENT & HTP DEPARTMENT**

(Rs. In million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwfwd as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							1	2			3	4	5		6	7	8	9
<b>LOCAL GOVERNMENT</b>																		
<b><u>WATER SUPPLY &amp; SANITATION</u></b>																		
<b>(New Schemes)</b>																		
2238	Rehabilitation & Extension of 05 MGD Pressure Rapid Filtration Plant (Total 10 MGD) @ Unit No. 4 Latifabad, Hyderabad	Hyderabad	Un-Approved	June-21	494.160	0.000	0.000	0.000	0.000	494.160	220.000	0.000	220.000	0.000	0	45	137.080	123.540
2239	Rehabilitation of 400 MGD Pre-settlement Lagoons, Construction of Security / Boundary Wall & Guard Post @ Jamshoro Road, Hyderabad	Hyderabad	Un-Approved	June-21	684.319	0.000	0.000	0.000	0.000	684.319	320.000	0.000	320.000	0.000	0	47	182.160	171.080
2240	Rehabilitation of the existing distribution system in Hyderabad (Providing, Laying, Jointing & Testing 4", 6", 8", 12", 18", 20" and 24" dia M.S / P.E. Pipe replacement / By passing the faulty and damaged water supply lines to avoid contamination in Taluka City, Latifabad and Qasimabad, Hyderabad)	Hyderabad	Un-Approved	June-21	399.747	0.000	0.000	0.000	0.000	399.747	200.000	0.000	200.000	0.000	0	50	99.874	99.937
2241	Rising Main from Tulsidas Pumping Station to Darya Khan Nala (Improvement & extension of sewerage system in Taluka City Area, Distt: Hyderabad)	Hyderabad	Un-Approved	June-21	414.135	0.000	0.000	0.000	0.000	414.135	200.000	0.000	200.000	0.000	0	48	107.068	103.534
2242	Augmentation of Existing Bulk Water Supply System Linked with K-IV Phase-I (260 MGD)	Karachi	Un-Approved	June-21	18616.080	0.000	0.000	0.000	0.000	18616.080	5000.000	0.000	5000.000	0.000	0	27	6808.040	7485.155
<b>Total Water and Sanitation (New)</b>					<b>20608.441</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20608.441</b>	<b>5940.000</b>	<b>0.000</b>	<b>5940.000</b>	<b>0.000</b>			<b>7334.221</b>	<b>7983.246</b>
<b>TOTAL LOCAL GOVT: &amp; HTP :-</b>					<b>20608.441</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20608.441</b>	<b>5940.000</b>	<b>0.000</b>	<b>5940.000</b>	<b>0.000</b>			<b>7334.221</b>	<b>7983.246</b>

# SUMMARY

## MATCHING ALLOCATION

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going			New				Total				FPA	Grand Total (15+16)	Financial Projection		
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
1	Water & Drainage	7266.775	0	0.000	0.000	0.000	1	500.000	0.000	500.000	1	500.000	0.000	500.000	0.000	500.000	3383.388	2733.388
<b>Total Matching All:</b>		<b>7266.775</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>1</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>3383.388</b>	<b>2733.388</b>

## PROVINCIAL MATCHING ALLOCATION

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16
<b>WATER &amp; DRAINAGE</b>																		
<b>Irrigation</b>																		
<b>(On-Going Schemes)</b>																		
2243	Construction of feeding canal to Mancher Lake to eradicate contamination (Total Cost Rs. 14533.550 million), GoP Share Rs. 7266.775 Million + GoS Share Rs. 7266.775 Million)	Jamshoro	Un-Approved	June-21	7266.775	0.000	0.000	0.000	0.000	7266.775	500.000	0.000	500.000	0.000	0	7	3383.388	2733.388
<b>Total Matching Allocation :-</b>					<b>7266.775</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7266.775</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>			<b>3383.388</b>	<b>2733.388</b>

# SUMMARY

## PLANNING & DEVELOPMENT DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
	Poverty Reduction Programme	4000.000	0	0.000	0.000	0.000	1	0.000	1000.000	1000.000	1	0.000	1000.000	1000.000	0.000	1000.000	1500.000	1500.000
	<b>Total P &amp; D Department</b>	<b>4000.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>0.000</b>	<b>1000.000</b>	<b>1000.000</b>	<b>1</b>	<b>0.000</b>	<b>1000.000</b>	<b>1000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>1500.000</b>	<b>1500.000</b>

**PROVINCIAL  
PLANNING & DEVELOPMENT DEPARTMENT**

(Rs. in Million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16

**POVERTY REDUCTION****PROGRAMME****(New Scheme)**

2244	People's Poverty Reduction Programme (PPRP) in Sindh	Sindh	Un-Approved	June-22	4000.000	0.000	0.000	0.000	0.000	4000.000	0.000	1000.000	1000.000	0.000	0	25	1500.000	1500.000
<b>Total Planning &amp; Development Department :-</b>					<b>4000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>1000.000</b>	<b>0.000</b>			<b>1500.000</b>	<b>1500.000</b>

# SUMMARY

## PUBLIC HEALTH ENGG: & RURAL DEVELOPMENT DEPTT: ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going			New				Total				FPA	Grand Total (15+16)	Financial Projection		
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
I.	<b><u>PUBLIC HEALTH ENGINEERING</u></b>	<b><u>12583.663</u></b>	<b><u>0</u></b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>3</u></b>	<b><u>3100.000</u></b>	<b><u>0.000</u></b>	<b><u>3100.000</u></b>	<b><u>3</u></b>	<b><u>3100.000</u></b>	<b><u>0.000</u></b>	<b><u>3100.000</u></b>	<b><u>0.000</u></b>	<b><u>3100.000</u></b>	<b><u>4741.832</u></b>	<b><u>4741.832</u></b>
1	Water Supply	9010.344	0	0.000	0.000	0.000	2	2250.000	0.000	2250.000	2	2250.000	0.000	2250.000	0.000	2250.000	3380.172	3380.172
2	Drainage	3573.319	0	0.000	0.000	0.000	1	850.000	0.000	850.000	1	850.000	0.000	850.000	0.000	850.000	1361.660	1361.660
II.	<b><u>RURAL DEVELOPMENT</u></b>	<b><u>2000.000</u></b>	<b><u>0</u></b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>1</u></b>	<b><u>500.000</u></b>	<b><u>0.000</u></b>	<b><u>500.000</u></b>	<b><u>1</u></b>	<b><u>500.000</u></b>	<b><u>0.000</u></b>	<b><u>500.000</u></b>	<b><u>0.000</u></b>	<b><u>500.000</u></b>	<b><u>750.000</u></b>	<b><u>750.000</u></b>
1	Housing and Community Amenities	2000.000	0	0.000	0.000	0.000	1	500.000	0.000	500.000	1	500.000	0.000	500.000	0.000	500.000	750.000	750.000
<b>Total PHE &amp; RD</b>		<b>14583.663</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4</b>	<b>3600.000</b>	<b>0.000</b>	<b>3600.000</b>	<b>4</b>	<b>3600.000</b>	<b>0.000</b>	<b>3600.000</b>	<b>0.000</b>	<b>3600.000</b>	<b>5491.832</b>	<b>5491.832</b>

**PROVINCIAL  
PUBLIC HEALTH ENGINEERING & RURAL DEVELOPMENT DEPARTMENT**

(Rs. in Million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			12	13	14		16	17	18	19
<b><u>PUBLIC HEALTH ENGG:</u></b>																		
<b><u>Water Supply (New Schemes)</u></b>																		
2245	Water Supply Scheme for Larkana City from Dadu Canal source	Larkana	Un-Approved	June-21	5000.000	0.000	0.000	0.000	0.000	5000.000	1250.000	0.000	1250.000	0.000	0	25	1875.000	1875.000
2246	Rehabilitation of non-functional water supply and drainage schemes in Sindh Phase-II	Sindh	Un-Approved	June-21	4010.344	0.000	0.000	0.000	0.000	4010.344	1000.000	0.000	1000.000	0.000	0	25	1505.172	1505.172
<b>Total Water Supply (New):-</b>					<b>9010.344</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9010.344</b>	<b>2250.000</b>	<b>0.000</b>	<b>2250.000</b>	<b>0.000</b>			<b>3380.172</b>	<b>3380.172</b>
<b><u>Drainage (New Schemes)</u></b>																		
2247	Elimination of Urban Sewage Discharging in Irrigation Canals and Lakes in Sindh Phase-II	Sindh	Un-Approved	June-21	3573.319	0.000	0.000	0.000	0.000	3573.319	850.000	0.000	850.000	0.000	0	24	1361.660	1361.660
<b>Total Drainage (New):-</b>					<b>3573.319</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3573.319</b>	<b>850.000</b>	<b>0.000</b>	<b>850.000</b>	<b>0.000</b>			<b>1361.660</b>	<b>1361.660</b>
<b>Total Public Health Engineering</b>					<b>12583.663</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12583.663</b>	<b>3100.000</b>	<b>0.000</b>	<b>3100.000</b>	<b>0.000</b>			<b>4741.832</b>	<b>4741.832</b>
<b><u>RURAL DEVELOPMENT</u></b>																		
<b><u>Housing &amp; Community Amenities (New Scheme)</u></b>																		
2248	Electrification of Off Grid Areas through Solar Technology, Schools & Villages (Phase-II)	Sindh	Un-Approved	June-21	2000.000	0.000	0.000	0.000	0.000	2000.000	500.000	0.000	500.000	0.000	0	25	750.000	750.000
<b>Total Rural Development:-</b>					<b>2000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2000.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>			<b>750.000</b>	<b>750.000</b>
<b>Total PHE &amp; Rural Development:-</b>					<b>14583.663</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14583.663</b>	<b>3600.000</b>	<b>0.000</b>	<b>3600.000</b>	<b>0.000</b>			<b>5491.832</b>	<b>5491.832</b>

# S U M M A R Y

## TRANSPORT & MASS TRANSIT DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.18	On-Going			New				Total				FPA	Grand Total (15+16)	Financial Projection		
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
1	Transport & Mass Transit	10742.950	0	0.000	0.000	0.000	1	60.000	40.000	100.000	1	60.000	40.000	100.000	0.000	100.000	5321.475	5321.475
<b>Total Transport &amp; Mass Transit Deptt:</b>		<b>10742.950</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>60.000</b>	<b>40.000</b>	<b>100.000</b>	<b>1</b>	<b>60.000</b>	<b>40.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>5321.475</b>	<b>5321.475</b>



**PROVINCIAL  
TRANSPORT AND MASS TRANSIT DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2017	Revised Allocation 2017-18		Estimated Exp: up to June 2018	Throw-forward as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'18	June'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>TRANSPORT &amp; MASS TRANSIT</b>																		
<b>(New Scheme)</b>																		
2249	Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 65,589.69 M including ADB Loan Rs. 54846.71 M + GoS share Rs. 10742.95 M)	Karachi	Un-Approved	June-21	10742.950	0.000	0.000	0.000	0.000	10742.950	60.000	40.000	100.000	0.000	0	1	5321.475	5321.475
<b>Total Transport &amp; Mass Transit :-</b>					<b>10742.950</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10742.950</b>	<b>60.000</b>	<b>40.000</b>	<b>100.000</b>	<b>0.000</b>			<b>5321.475</b>	<b>5321.475</b>

# SUMMARY

## WOMEN DEVELOPMENT DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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
	Women Development	100.000	0	0.000	0.000	0.000	1	0.000	25.000	25.000	1	0.000	25.000	25.000	0.000	25.000	37.500	37.500
	<b>Total Women Development</b>	<b>100.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>0.000</b>	<b>25.000</b>	<b>25.000</b>	<b>1</b>	<b>0.000</b>	<b>25.000</b>	<b>25.000</b>	<b>0.000</b>	<b>25.000</b>	<b>37.500</b>	<b>37.500</b>

**PROVINCIAL  
WOMEN DEVELOPMENT DEPARTMENT**

(Rs. in Million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16
<b>WOMEN DEVELOPMENT (New Scheme)</b>																		
2250	Project for Improvement of Livelihood and Well-being of Female Home Based Workers (FHBWs) (Assisted by JICA) (Total Cost Rs. 500.000 M JICA's Share Rs. 400.000 M GoS's Share Rs. 100.00 M) (SDG # 1 & 5)	Karachi	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	37.500
<b>Total Women Development Department :-</b>					<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>25.000</b>	<b>25.000</b>	<b>0.000</b>			<b>37.500</b>	<b>37.500</b>

# SUMMARY

## WORKS & SERVICES DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2019-20	2020-21
	Construction	8442.000	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	3221.000	3221.000
	<b>Total Works &amp; Services:-</b>	<b>8442.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2000.000</b>	<b>0.000</b>	<b>2000.000</b>	<b>1</b>	<b>2000.000</b>	<b>0.000</b>	<b>2000.000</b>	<b>0.000</b>	<b>2000.000</b>	<b>3221.000</b>	<b>3221.000</b>

## PROVINCIAL WORKS & SERVICES DEPARTMENT

(Rs. in Million)

Old Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
							8	9			10	11	12		13	14	15	16

**CONSTRUCTION****(New Scheme)**

2251	Construction of Sindh Coastal Highway from mile 37/0 to village Nawaz Ali Shah to 87 Kms. With asphalt concrete to combat Sea Intrusion (50 Kms)	Thatta	Un-Approved	June-21	8442.000	0.000	0.000	0.000	0.000	8442.000	2000.000	0.000	2000.000	0.000	0	24	3221.000	3221.000
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<b>Total Works &amp; Services:-</b>					<b>8442.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8442.000</b>	<b>2000.000</b>	<b>0.000</b>	<b>2000.000</b>	<b>0.000</b>			<b>3221.000</b>	<b>3221.000</b>
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