

# Development Programme 2018-19

(PKR Million)

Sector	Type	Capital	Revenue	F.Aid	G.Total
Social Sectors	On-going Schemes	9,049.730	36,102.692	1,608.500	46,760.922
	New Schemes	1,796.564	18,429.514	-	20,226.078
	Other Development Program	60.000	26,053.000	500.000	26,613.000
	<b>Total</b>	<b>10,906.294</b>	<b>80,585.206</b>	<b>2,108.500</b>	<b>93,600.000</b>
School Education	On-going Schemes	1,798.949	3,237.450	-	5,036.399
	New Schemes	15.000	2,548.601	-	2,563.601
	Other Development Program	-	17,400.000	-	17,400.000
	<b>Total</b>	<b>1,813.949</b>	<b>23,186.051</b>	-	<b>25,000.000</b>
Higher Education	On-going Schemes	2,093.061	711.939	-	2,805.000
	New Schemes	230.000	465.000	-	695.000
	Other Development Program	-	1,500.000	-	1,500.000
	<b>Total</b>	<b>2,323.061</b>	<b>2,676.939</b>	-	<b>5,000.000</b>
Special Education	On-going Schemes	334.410	204.752	-	539.162
	New Schemes	133.895	326.943	-	460.838
	<b>Total</b>	<b>468.305</b>	<b>531.695</b>	-	<b>1,000.000</b>
Literacy & Non-Formal Education	On-going Schemes	-	1,773.818	-	1,773.818
	New Schemes	-	26.182	-	26.182
	<b>Total</b>	-	<b>1,800.000</b>	-	<b>1,800.000</b>
Sports & Youth Affairs	On-going Schemes	289.048	1,675.952	-	1,965.000
	New Schemes	-	35.000	-	35.000
	<b>Total</b>	<b>289.048</b>	<b>1,710.952</b>	-	<b>2,000.000</b>
Specialized Health Care & Medical Education	On-going Schemes	2,684.095	3,561.146	-	6,245.241
	New Schemes	1,146.562	1,608.197	-	2,754.759
	Other Development Program	60.000	6,940.000	-	7,000.000
	<b>Total</b>	<b>3,890.657</b>	<b>12,109.343</b>	-	<b>16,000.000</b>
Primary & Secondary Healthcare	On-going Schemes	1,595.808	13,492.785	-	15,088.593
	New Schemes	183.307	228.100	-	411.407
	Other Development Program	-	-	500.000	500.000
	<b>Total</b>	<b>1,779.115</b>	<b>13,720.885</b>	<b>500.000</b>	<b>16,000.000</b>
Population Welfare	On-going Schemes	85.000	476.000	-	561.000
	New Schemes	25.800	200.200	-	226.000
	Other Development Program	-	213.000	-	213.000
	<b>Total</b>	<b>110.800</b>	<b>889.200</b>	-	<b>1,000.000</b>
Water Supply & Sanitation	On-going Schemes	-	8,408.757	-	8,408.757
	New Schemes	-	12,091.243	-	12,091.243
	<b>Total</b>	-	<b>20,500.000</b>	-	<b>20,500.000</b>
Social Welfare	On-going Schemes	169.359	254.346	-	423.705
	New Schemes	47.000	79.295	-	126.295
	<b>Total</b>	<b>216.359</b>	<b>333.641</b>	-	<b>550.000</b>
Women development	On-going Schemes	-	50.000	-	50.000
	New Schemes	10.000	55.000	-	65.000
	<b>Total</b>	<b>10.000</b>	<b>105.000</b>	-	<b>115.000</b>
LG&CD	On-going Schemes	-	2,255.747	1,608.500	3,864.247
	New Schemes	5.000	765.753	-	770.753
	<b>Total</b>	<b>5.000</b>	<b>3,021.500</b>	<b>1,608.500</b>	<b>4,635.000</b>
Infrastructure Development	On-going Schemes	35,678.157	7,476.495	9,270.383	52,425.035
	New Schemes	11,806.330	768.635	-	12,574.965
	Other Development Program	-	1,000.000	-	1,000.000
	<b>Total</b>	<b>47,484.487</b>	<b>9,245.130</b>	<b>9,270.383</b>	<b>66,000.000</b>

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Sector	Type	Capital	Revenue	F.Aid	G.Total
Roads	On-going Schemes	17,627.000	-	1,848.000	19,475.000
	New Schemes	10,025.000	-	-	10,025.000
	<b>Total</b>	<b>27,652.000</b>	<b>-</b>	<b>1,848.000</b>	<b>29,500.000</b>
Irrigation	On-going Schemes	11,480.380	113.460	7,231.870	18,825.710
	New Schemes	644.290	30.000	-	674.290
	<b>Total</b>	<b>12,124.670</b>	<b>143.460</b>	<b>7,231.870</b>	<b>19,500.000</b>
Energy	On-going Schemes	1,783.000	2,091.000	-	3,874.000
	New Schemes	60.000	66.000	-	126.000
	Other Development Program	-	1,000.000	-	1,000.000
	<b>Total</b>	<b>1,843.000</b>	<b>3,157.000</b>	<b>-</b>	<b>5,000.000</b>
Public Buildings	On-going Schemes	4,787.777	663.035	190.513	5,641.325
	New Schemes	1,077.040	281.635	-	1,358.675
	<b>Total</b>	<b>5,864.817</b>	<b>944.670</b>	<b>190.513</b>	<b>7,000.000</b>
Urban Development	On-going Schemes	-	4,609.000	-	4,609.000
	New Schemes	-	391.000	-	391.000
	<b>Total</b>	<b>-</b>	<b>5,000.000</b>	<b>-</b>	<b>5,000.000</b>
<b>Production Sectors</b>	On-going Schemes	1,009.432	6,837.822	4,510.000	12,357.254
	New Schemes	69.001	7,223.745	-	7,292.746
	Other Development Program	-	100.000	-	100.000
	<b>Total</b>	<b>1,078.433</b>	<b>14,161.567</b>	<b>4,510.000</b>	<b>19,750.000</b>
Agriculture	On-going Schemes	197.980	2,157.020	4,510.000	6,865.000
	New Schemes	5.000	130.000	-	135.000
	<b>Total</b>	<b>202.980</b>	<b>2,287.020</b>	<b>4,510.000</b>	<b>7,000.000</b>
Forestry	On-going Schemes	-	1,705.143	-	1,705.143
	New Schemes	-	194.857	-	194.857
	Other Development Program	-	100.000	-	100.000
	<b>Total</b>	<b>-</b>	<b>2,000.000</b>	<b>-</b>	<b>2,000.000</b>
Wildlife	On-going Schemes	173.369	76.631	-	250.000
	<b>Total</b>	<b>173.369</b>	<b>76.631</b>	<b>-</b>	<b>250.000</b>
Fisheries	On-going Schemes	130.565	119.435	-	250.000
	<b>Total</b>	<b>130.565</b>	<b>119.435</b>	<b>-</b>	<b>250.000</b>
Food	On-going Schemes	87.000	112.000	-	199.000
	New Schemes	1.000	-	-	1.000
	<b>Total</b>	<b>88.000</b>	<b>112.000</b>	<b>-</b>	<b>200.000</b>
Livestock & Dairy Development	On-going Schemes	185.987	1,808.013	-	1,994.000
	New Schemes	3.000	3.000	-	6.000
	<b>Total</b>	<b>188.987</b>	<b>1,811.013</b>	<b>-</b>	<b>2,000.000</b>
Industries, Commerce & Investment	On-going Schemes	20.622	681.891	-	702.513
	New Schemes	-	6,697.487	-	6,697.487
	<b>Total</b>	<b>20.622</b>	<b>7,379.378</b>	<b>-</b>	<b>7,400.000</b>
Mines & Minerals	On-going Schemes	61.923	69.676	-	131.599
	New Schemes	10.000	108.401	-	118.401
	<b>Total</b>	<b>71.923</b>	<b>178.077</b>	<b>-</b>	<b>250.000</b>
Tourism	On-going Schemes	151.986	108.013	-	259.999
	New Schemes	50.001	90.000	-	140.001
	<b>Total</b>	<b>201.987</b>	<b>198.013</b>	<b>-</b>	<b>400.000</b>
<b>Services Sectors</b>	On-going Schemes	320.213	5,012.453	33,000.000	38,332.666
	New Schemes	15.000	952.334	-	967.334
	<b>Total</b>	<b>335.213</b>	<b>5,964.787</b>	<b>33,000.000</b>	<b>39,300.000</b>

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(PKR Million)

Sector	Type	Capital	Revenue	F.Aid	G.Total
Governance & Information Technology	On-going Schemes	1.000	3,179.000	-	3,180.000
	New Schemes	-	320.000	-	320.000
	<b>Total</b>	<b>1.000</b>	<b>3,499.000</b>	<b>-</b>	<b>3,500.000</b>
Labour & HR Development	On-going Schemes	-	294.000	-	294.000
	New Schemes	-	6.000	-	6.000
	<b>Total</b>	<b>-</b>	<b>300.000</b>	<b>-</b>	<b>300.000</b>
Transport	On-going Schemes	200.000	678.666	33,000.000	33,878.666
	New Schemes	-	621.334	-	621.334
	<b>Total</b>	<b>200.000</b>	<b>1,300.000</b>	<b>33,000.000</b>	<b>34,500.000</b>
Emergency Service (1122)	On-going Schemes	119.213	860.787	-	980.000
	New Schemes	15.000	5.000	-	20.000
	<b>Total</b>	<b>134.213</b>	<b>865.787</b>	<b>-</b>	<b>1,000.000</b>
<b>Others</b>	On-going Schemes	123.631	2,704.168	910.000	3,737.799
	New Schemes	460.000	1,497.201	1,100.000	3,057.201
	Other Development Program	-	1,400.000	955.000	2,355.000
	<b>Total</b>	<b>583.631</b>	<b>5,601.369</b>	<b>2,965.000</b>	<b>9,150.000</b>
Environment & Climate Change	On-going Schemes	-	369.312	-	369.312
	New Schemes	-	830.688	-	830.688
	<b>Total</b>	<b>-</b>	<b>1,200.000</b>	<b>-</b>	<b>1,200.000</b>
Information & Culture	On-going Schemes	51.178	118.822	-	170.000
	New Schemes	10.000	20.000	-	30.000
	<b>Total</b>	<b>61.178</b>	<b>138.822</b>	<b>-</b>	<b>200.000</b>
Archaeology	On-going Schemes	17.653	155.834	-	173.487
	New Schemes	-	26.513	-	26.513
	<b>Total</b>	<b>17.653</b>	<b>182.347</b>	<b>-</b>	<b>200.000</b>
Auqaf & Religious Affairs	On-going Schemes	-	50.000	-	50.000
	<b>Total</b>	<b>-</b>	<b>50.000</b>	<b>-</b>	<b>50.000</b>
Human Rights & Minority Affairs	New Schemes	450.000	50.000	-	500.000
	<b>Total</b>	<b>450.000</b>	<b>50.000</b>	<b>-</b>	<b>500.000</b>
Planning & Development	On-going Schemes	54.800	2,010.200	910.000	2,975.000
	New Schemes	-	570.000	1,100.000	1,670.000
	Other Development Program	-	1,400.000	955.000	2,355.000
	<b>Total</b>	<b>54.800</b>	<b>3,980.200</b>	<b>2,965.000</b>	<b>7,000.000</b>
<b>Special Initiatives</b>	New Schemes	-	10,200.000	-	10,200.000
	<b>Total</b>	<b>-</b>	<b>10,200.000</b>	<b>-</b>	<b>10,200.000</b>
Special Programme / Initiatives	New Schemes	-	10,200.000	-	10,200.000
	<b>Total</b>	<b>-</b>	<b>10,200.000</b>	<b>-</b>	<b>10,200.000</b>
<b>Total Development Portfolio</b>	<b>On-going Schemes</b>	<b>46,181.163</b>	<b>58,133.630</b>	<b>49,298.883</b>	<b>153,613.676</b>
	<b>New Schemes</b>	<b>14,146.895</b>	<b>39,071.429</b>	<b>1,100.000</b>	<b>54,318.324</b>
	<b>Other Development Program</b>	<b>60.000</b>	<b>28,553.000</b>	<b>1,455.000</b>	<b>30,068.000</b>
	<b>Total</b>	<b>60,388.058</b>	<b>125,758.059</b>	<b>51,853.883</b>	<b>238,000.000</b>