

**S U M M A R Y**  
**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14**  
**Including Foreign Project Assistance (FPA)**

( Rs. In Million )

S.No	Name of Department	Throw fwd as on 01.07.13	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
A-1	<b><u>PROVINCIAL PROGRAMME</u></b>																	
	<b><u>AGRICULTURE</u></b>																	
	i) Agriculture Research	1013.475	8	76.404	272.753	349.157	4	0.000	176.644	176.644	12	76.404	449.397	525.801	0.000	525.801	430.713	0.000
	ii) Agriculture Extension	6505.415	5	25.877	153.747	179.624	4	7.634	1030.272	1037.906	9	33.511	1184.019	1217.530	0.000	1217.530	4287.576	1000.000
	iii) Agriculture Marketing	109.941	2	25.641	84.300	109.941	0	0.000	0.000	0.000	2	25.641	84.300	109.941	0.000	109.941	0.000	0.000
	iv) Agriculture Mechanization	5944.940	5	0.000	1963.716	1963.716	3	0.000	700.000	700.000	8	0.000	2663.716	2663.716	0.000	2663.716	3281.074	0.000
	v) Agriculture Water Management	5003.171	4	0.000	1610.512	1610.512	2	30.000	9.500	39.500	6	30.000	1620.012	1650.012	300.000	1950.012	3450.288	0.000
<b>Total Agriculture Proper</b>	<b>18576.942</b>	<b>24</b>	<b>127.922</b>	<b>4085.028</b>	<b>4212.950</b>	<b>13</b>	<b>37.634</b>	<b>1916.416</b>	<b>1954.050</b>	<b>37</b>	<b>165.556</b>	<b>6001.444</b>	<b>6167.000</b>	<b>300.000</b>	<b>6467.000</b>	<b>11449.651</b>	<b>1000.000</b>	
2	<b>ANTIQUITIES</b>	<b>1410.282</b>	<b>17</b>	<b>286.281</b>	<b>89.673</b>	<b>375.954</b>	<b>9</b>	<b>199.046</b>	<b>10.000</b>	<b>209.046</b>	<b>26</b>	<b>485.327</b>	<b>99.673</b>	<b>585.000</b>	<b>0.000</b>	<b>585.000</b>	<b>412.641</b>	<b>412.641</b>
3	<b>AUQAF, ZAKAT &amp; RELIQUARIES</b>	<b>1609.217</b>	<b>10</b>	<b>197.667</b>	<b>0.000</b>	<b>197.667</b>	<b>7</b>	<b>102.333</b>	<b>70.000</b>	<b>172.333</b>	<b>17</b>	<b>300.000</b>	<b>70.000</b>	<b>370.000</b>	<b>0.000</b>	<b>370.000</b>	<b>619.609</b>	<b>619.609</b>
4	<b><u>BOARD OF REVENUE</u></b>																	
	i) Buildings	4400.225	2	1550.225	0.000	1550.225	0	0.000	0.000	0.000	2	1550.225	0.000	1550.225	0.000	1550.225	1425.000	1425.000
	ii) I.T. Scheme	4236.222	4	348.407	2372.287	2720.694	1	0.000	92.447	92.447	5	348.407	2464.734	2813.141	0.000	2813.141	1252.250	0.000
	ii) EPR	28.513	1	24.829	3.684	28.513	0	0.000	0.000	0.000	1	24.829	3.684	28.513	0.000	28.513	0.000	0.000
	<b>Total Board of Revenue</b>	<b>8664.960</b>	<b>7</b>	<b>1923.461</b>	<b>2375.971</b>	<b>4299.432</b>	<b>1</b>	<b>0.000</b>	<b>92.447</b>	<b>92.447</b>	<b>8</b>	<b>1923.461</b>	<b>2468.418</b>	<b>4391.879</b>	<b>0.000</b>	<b>4391.879</b>	<b>2677.250</b>	<b>1425.000</b>
5	<b>CHIEF MINISTER'S SECRETARIAT</b>	<b>100.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	<b>1</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	<b>50.000</b>	<b>45.000</b>
6	<b>COAL &amp; ENERGY DEV.</b>	<b>19652.961</b>	<b>12</b>	<b>10228.800</b>	<b>483.344</b>	<b>10712.144</b>	<b>5</b>	<b>292.552</b>	<b>681.304</b>	<b>973.856</b>	<b>17</b>	<b>10521.352</b>	<b>1164.648</b>	<b>11686.000</b>	<b>0.000</b>	<b>11686.000</b>	<b>7747.287</b>	<b>300.000</b>
7	<b>COOPERATION</b>	<b>47.421</b>	<b>1</b>	<b>41.421</b>	<b>6.000</b>	<b>47.421</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>41.421</b>	<b>6.000</b>	<b>47.421</b>	<b>0.000</b>	<b>47.421</b>	<b>0.000</b>	<b>0.000</b>
8	<b>CULTURE</b>	<b>6619.824</b>	<b>29</b>	<b>400.753</b>	<b>224.123</b>	<b>624.876</b>	<b>15</b>	<b>348.004</b>	<b>77.120</b>	<b>425.124</b>	<b>44</b>	<b>748.757</b>	<b>301.243</b>	<b>1050.000</b>	<b>0.000</b>	<b>1050.000</b>	<b>2784.912</b>	<b>2784.912</b>
9	<b><u>EDUCATION</u></b>																	
	i) Elementary Education	11228.230	11	956.854	170.582	1127.436	6	208.620	0.000	208.620	17	1165.474	170.582	1336.056	0.000	1336.056	4946.087	4946.087
	ii) Teacher Education	1183.684	3	86.353	15.665	102.018	4	60.000	25.000	85.000	7	146.353	40.665	187.018	0.000	187.018	498.333	498.333
	iii) Sindh Education Foundation	1100.000	0	0.000	0.000	0.000	2	0.000	100.000	100.000	2	0.000	100.000	100.000	0.000	100.000	500.000	500.000
	iv) Secondary Education	33847.640	20	2036.717	447.406	2484.123	19	2194.438	106.958	2301.396	39	4231.155	554.364	4785.519	3400.000	8185.519	14495.769	14495.769
	v) College Education	17456.029	38	2282.374	356.949	2639.323	11	505.100	36.954	542.054	49	2787.474	393.903	3181.377	0.000	3181.377	7137.425	7137.425
	vi) Higher Education	13141.425	13	707.800	557.217	1265.017	12	537.100	95.000	632.100	25	1244.900	652.217	1897.117	0.000	1897.117	5622.154	5622.154
	vii) Miscellaneous	7661.000	14	494.125	240.668	734.793	6	701.630	561.490	1263.120	20	1195.755	802.158	1997.913	0.000	1997.913	4309.545	4309.545
<b>Total Education</b>	<b>85618.008</b>	<b>99</b>	<b>6564.223</b>	<b>1788.487</b>	<b>8352.710</b>	<b>60</b>	<b>4206.888</b>	<b>925.402</b>	<b>5132.290</b>	<b>159</b>	<b>10771.111</b>	<b>2713.889</b>	<b>13485.000</b>	<b>3400.000</b>	<b>16885.000</b>	<b>37509.313</b>	<b>37509.313</b>	

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S.No	Name of Department	Throw fwd as on 01.07.13	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
10	<b><u>ENERGY</u></b>																	
	i. Gas Supply	2421.119	1	1000.000	0.000	1000.000	0	0.000	0.000	0.000	1	1000.000	0.000	1000.000	0.000	1000.000	1421.119	0.000
	ii. Village Electrification	1000.000	0	0.000	0.000	0.000	2	990.000	10.000	1000.000	2	990.000	10.000	1000.000	0.000	1000.000	0.000	0.000
	iii. Energy Schemes	8125.120	1	0.000	4.880	4.880	4	8028.819	22.301	8051.120	5	8028.819	27.181	8056.000	0.000	8056.000	69.120	0.000
	<b>Total Energy Development</b>	<b>11546.239</b>	<b>2</b>	<b>1000.000</b>	<b>4.880</b>	<b>1004.880</b>	<b>6</b>	<b>9018.819</b>	<b>32.301</b>	<b>9051.120</b>	<b>8</b>	<b>10018.819</b>	<b>37.181</b>	<b>10056.000</b>	<b>0.000</b>	<b>10056.000</b>	<b>1490.239</b>	<b>0.000</b>
11	<b><u>ENV: &amp; ALT. ENERGY</u></b>																	
	i. Environment	542.306	2	0.000	35.000	35.000	7	0.000	180.000	180.000	9	0.000	215.000	215.000	0.000	215.000	327.306	0.000
	ii. Alternate Energy	309.879	0	0.000	0.000	0.000	5	144.420	28.580	173.000	5	144.420	28.580	173.000	0.000	173.000	136.879	0.000
	<b>Total Env: &amp; Alt. Energy</b>	<b>852.185</b>	<b>2</b>	<b>0.000</b>	<b>35.000</b>	<b>35.000</b>	<b>12</b>	<b>144.420</b>	<b>208.580</b>	<b>353.000</b>	<b>14</b>	<b>144.420</b>	<b>243.580</b>	<b>388.000</b>	<b>0.000</b>	<b>388.000</b>	<b>464.185</b>	<b>0.000</b>
12	<b><u>EXCISE &amp; TAXATION</u></b>																	
	i) Buildings	24.854	1	24.854	0.000	24.854	0	0.000	0.000	0.000	1	24.854	0.000	24.854	0.000	24.854	0.000	0.000
	ii) E&T (IT Schemes)	685.352	3	18.000	160.136	178.136	1	0.000	42.010	42.010	4	18.000	202.146	220.146	0.000	220.146	236.220	70.996
	<b>Total Excise &amp; Taxation</b>	<b>710.206</b>	<b>4</b>	<b>42.854</b>	<b>160.136</b>	<b>202.990</b>	<b>1</b>	<b>0.000</b>	<b>42.010</b>	<b>42.010</b>	<b>5</b>	<b>42.854</b>	<b>202.146</b>	<b>245.000</b>	<b>0.000</b>	<b>245.000</b>	<b>236.220</b>	<b>70.996</b>
13	<b><u>FINANCE</u></b>																	
	(i) Buildings	50.000	1	15.000	0.000	15.000	1	22.000	0.000	22.000	2	37.000	0.000	37.000	0.000	37.000	28.000	0.000
	(ii) Finance	94.153	1	10.000	0.000	10.000	1	0.000	15.000	15.000	2	10.000	15.000	25.000	0.000	25.000	43.000	0.000
	<b>Total Finance</b>	<b>144.153</b>	<b>2</b>	<b>25.000</b>	<b>0.000</b>	<b>25.000</b>	<b>2</b>	<b>22.000</b>	<b>15.000</b>	<b>37.000</b>	<b>4</b>	<b>47.000</b>	<b>15.000</b>	<b>62.000</b>	<b>0.000</b>	<b>62.000</b>	<b>71.000</b>	<b>0.000</b>
14	<b>FOOD</b>	<b>731.918</b>	<b>1</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</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>0.000</b>	<b>500.000</b>	<b>231.918</b>	<b>231.918</b>
15	<b><u>FOREST &amp; WILDLIFE</u></b>																	
	i) Forest	4131.540	10	74.402	385.253	459.655	4	68.000	320.000	388.000	14	142.402	705.253	847.655	0.000	847.655	1451.261	1394.529
	ii) Wildlife	314.249	1	0.000	41.317	41.317	2	25.000	40.028	65.028	3	25.000	81.345	106.345	0.000	106.345	16.000	0.000
	<b>Total Forest &amp; Wildlife</b>	<b>4445.789</b>	<b>11</b>	<b>74.402</b>	<b>426.570</b>	<b>500.972</b>	<b>6</b>	<b>93.000</b>	<b>360.028</b>	<b>453.028</b>	<b>17</b>	<b>167.402</b>	<b>786.598</b>	<b>954.000</b>	<b>0.000</b>	<b>954.000</b>	<b>1467.261</b>	<b>1394.529</b>
16	<b>GOVERNOR'S SECRETT.</b>	<b>288.618</b>	<b>1</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	<b>1</b>	<b>102.000</b>	<b>0.000</b>	<b>102.000</b>	<b>2</b>	<b>107.000</b>	<b>0.000</b>	<b>107.000</b>	<b>0.000</b>	<b>107.000</b>	<b>181.618</b>	<b>0.000</b>
17	<b><u>HEALTH</u></b>																	
	i) Teaching Hospitals	11427.626	23	1192.646	1684.621	2877.267	19	590.991	261.049	852.040	42	1783.637	1945.670	3729.307	0.000	3729.307	5991.768	1717.928
	ii) Other Hospitals	37682.763	57	4384.427	2683.293	7067.720	50	1368.625	30.412	1399.037	107	5753.052	2713.705	8466.757	19.000	8485.757	26006.848	2350.647
	iii) Medical Education	8104.169	12	1241.284	350.132	1591.416	0	0.000	0.000	0.000	12	1241.284	350.132	1591.416	0.000	1591.416	6520.913	0.000
	iv) PHC Admin./Trng:	994.626	2	60.000	4.666	64.666	1	10.000	0.000	10.000	3	70.000	4.666	74.666	0.000	74.666	574.960	345.000
	v) Nutrition	430.560	0	0.000	0.000	0.000	1	0.000	158.000	158.000	1	0.000	158.000	158.000	500.000	658.000	136.280	136.280
	vi) Preventive Programme	7974.385	7	0.000	1835.456	1835.456	6	0.000	1084.947	1084.947	13	0.000	2920.403	2920.403	0.000	2920.403	4308.982	745.000
	vii) Foreign Aided Projects	783.996	2	21.721	27.730	49.451	1	10.000	0.000	10.000	3	31.721	27.730	59.451	2647.000	2706.451	679.545	45.000
	<b>Total Health</b>	<b>67398.125</b>	<b>103</b>	<b>6900.078</b>	<b>6585.898</b>	<b>13485.976</b>	<b>78</b>	<b>1979.616</b>	<b>1534.408</b>	<b>3514.024</b>	<b>181</b>	<b>8879.694</b>	<b>8120.306</b>	<b>17000.000</b>	<b>3166.000</b>	<b>20166.000</b>	<b>44219.295</b>	<b>5339.854</b>

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			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
18	<b><u>HOME</u></b>																	
	i) Police	3424.544	6	140.450	0.000	140.450	18	910.550	0.000	910.550	24	1051.000	0.000	1051.000	0.000	1051.000	471.248	320.000
	ii) Jail (Building)	3052.603	13	565.673	0.000	565.673	16	393.891	0.000	393.891	29	959.564	0.000	959.564	0.000	959.564	1605.469	483.320
	iii) Jail (IT scheme)	283.072	0	0.000	0.000	0.000	2	0.000	188.072	188.072	2	0.000	188.072	188.072	0.000	188.072	95.000	0.000
	<b>Total Home</b>	<b>6760.220</b>	<b>19</b>	<b>706.123</b>	<b>0.000</b>	<b>706.123</b>	<b>36</b>	<b>1304.441</b>	<b>188.072</b>	<b>1492.513</b>	<b>55</b>	<b>2010.564</b>	<b>188.072</b>	<b>2198.636</b>	<b>0.000</b>	<b>2198.636</b>	<b>2171.718</b>	<b>803.320</b>
19	<b>INDUSTRIES</b>	<b>174.386</b>	<b>6</b>	<b>174.386</b>	<b>0.000</b>	<b>174.386</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6</b>	<b>174.386</b>	<b>0.000</b>	<b>174.386</b>	<b>0.000</b>	<b>174.386</b>	<b>0.000</b>	<b>0.000</b>
20	<b>INFO. &amp; ARCHIVES</b>	<b>335.338</b>	<b>6</b>	<b>36.745</b>	<b>190.924</b>	<b>227.669</b>	<b>2</b>	<b>0.000</b>	<b>107.669</b>	<b>107.669</b>	<b>8</b>	<b>36.745</b>	<b>298.593</b>	<b>335.338</b>	<b>0.000</b>	<b>335.338</b>	<b>0.000</b>	<b>0.000</b>
21	<b>INFORMATION TECHN.</b>	<b>2093.584</b>	<b>4</b>	<b>0.000</b>	<b>364.955</b>	<b>364.955</b>	<b>5</b>	<b>0.000</b>	<b>682.285</b>	<b>682.285</b>	<b>9</b>	<b>0.000</b>	<b>1047.240</b>	<b>1047.240</b>	<b>0.000</b>	<b>1047.240</b>	<b>2093.584</b>	<b>2093.584</b>
22	<b><u>IRRIGATION</u></b>																	
	i) Survey and Investigation	61.775	3	0.000	7.000	7.000	2	0.000	31.047	31.047	5	0.000	38.047	38.047	0.000	38.047	25.000	0.000
	ii) Drainage/ Reclam. & T.W	16302.084	45	3100.490	0.000	3100.490	33	2005.202	0.000	2005.202	78	5105.692	0.000	5105.692	0.000	5105.692	4686.778	6302.062
	iii) Open Canals	23993.864	61	4911.940	0.000	4911.940	67	1499.029	0.000	1499.029	128	6410.969	0.000	6410.969	6959.700	13370.669	9925.842	9388.201
	iv) Small Dams Projects	1751.914	3	365.292	0.000	365.292	5	80.000	0.000	80.000	8	445.292	0.000	445.292	0.000	445.292	627.570	639.052
	<b>Total Irrigation:-</b>	<b>42109.637</b>	<b>112</b>	<b>8377.722</b>	<b>7.000</b>	<b>8384.722</b>	<b>107</b>	<b>3584.231</b>	<b>31.047</b>	<b>3615.278</b>	<b>219</b>	<b>11961.953</b>	<b>38.047</b>	<b>12000.000</b>	<b>6959.700</b>	<b>18959.700</b>	<b>15265.190</b>	<b>16329.315</b>
23	<b>KATCHI ABADIS</b>	<b>121.000</b>	<b>1</b>	<b>90.750</b>	<b>0.000</b>	<b>90.750</b>	<b>1</b>	<b>30.250</b>	<b>0.000</b>	<b>30.250</b>	<b>2</b>	<b>121.000</b>	<b>0.000</b>	<b>121.000</b>	<b>0.000</b>	<b>121.000</b>	<b>0.000</b>	<b>0.000</b>
24	<b>LABOUR</b>	<b>295.121</b>	<b>4</b>	<b>92.017</b>	<b>28.204</b>	<b>120.221</b>	<b>2</b>	<b>11.659</b>	<b>12.120</b>	<b>23.779</b>	<b>6</b>	<b>103.676</b>	<b>40.324</b>	<b>144.000</b>	<b>0.000</b>	<b>144.000</b>	<b>75.611</b>	<b>75.611</b>
25	<b><u>LAW P.A, PROSECUTION &amp; HUMAN RIGHTS</u></b>																	
	<b><u>i) Law</u></b>																	
	(a) Judicial (Building)	3125.650	20	400.138	31.316	431.454	14	162.000	0.000	162.000	34	562.138	31.316	593.454	0.000	593.454	1479.481	1055.361
	(b) Prosecution	220.417	2	71.326	0.000	71.326	0	0.000	0.000	0.000	2	71.326	0.000	71.326	0.000	71.326	170.837	0.000
	(c) IT Schemes	12.460	1	0.000	12.460	12.460	0	0.000	0.000	0.000	1	0.000	12.460	12.460	0.000	12.460	0.000	0.000
	<b>ii) Human Rights</b>	194.109	3	0.000	50.000	50.000	0	0.000	0.000	0.000	3	0.000	50.000	50.000	0.000	50.000	144.109	0.000
	<b>Total Law &amp; H. Rights</b>	<b>3552.636</b>	<b>26</b>	<b>471.464</b>	<b>93.776</b>	<b>565.240</b>	<b>14</b>	<b>162.000</b>	<b>0.000</b>	<b>162.000</b>	<b>40</b>	<b>633.464</b>	<b>93.776</b>	<b>727.240</b>	<b>0.000</b>	<b>727.240</b>	<b>1794.427</b>	<b>1055.361</b>
26	<b><u>LIVESTOCK &amp; FISHERIES</u></b>																	
	(i) Animal Husbandry	6040.769	11	1717.165	411.372	2128.537	11	151.474	151.112	302.586	22	1868.639	562.484	2431.123	0.000	2431.123	2597.600	1012.047
	(ii) Fisheries	723.680	5	284.551	150.326	434.877	1	10.000	0.000	10.000	6	294.551	150.326	444.877	0.000	444.877	224.571	64.233
	<b>Total L. S. &amp; Fisheries</b>	<b>6764.449</b>	<b>16</b>	<b>2001.716</b>	<b>561.698</b>	<b>2563.414</b>	<b>12</b>	<b>161.474</b>	<b>151.112</b>	<b>312.586</b>	<b>28</b>	<b>2163.190</b>	<b>712.810</b>	<b>2876.000</b>	<b>0.000</b>	<b>2876.000</b>	<b>2822.170</b>	<b>1076.279</b>

**S U M M A R Y**  
**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14**  
**Including Foreign Project Assistance (FPA)**

( Rs. In Million )

S.No	Name of Department	Throw fwd as on 01.07.13	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
27	<b>LOCAL GOVERNMENT</b>																	
	i. Special Packages	9846.260	57	4345.216	150.771	4495.987	41	2624.476	9.036	2633.512	98	6969.692	159.807	7129.499	0.000	7129.499	2424.306	15.000
	ii. Water Supply & Sanitation	8135.840	28	2251.329	200.000	2451.329	48	981.874	0.000	981.874	76	3233.203	200.000	3433.203	3600.000	7033.203	3014.435	847.590
	iii. Building	157.114	5	122.955	1.921	124.876	1	10.000	0.000	10.000	6	132.955	1.921	134.876	0.000	134.876	22.238	0.000
	iv. Roads	7548.853	68	2752.000	0.000	2752.000	30	942.058	0.000	942.058	98	3694.058	0.000	3694.058	223.290	3917.348	3399.342	1038.010
	v. Water Drainage	546.034	2	20.000	0.000	20.000	0	0.000	0.000	0.000	2	20.000	0.000	20.000	0.000	20.000	200.000	346.034
	vi. Energy	190.000	2	125.000	0.000	125.000	4	37.000	0.000	37.000	6	162.000	0.000	162.000	0.000	162.000	28.000	0.000
	vii. Education	48.496	0	0.000	0.000	0.000	1	45.046	3.450	48.496	1	45.046	3.450	48.496	0.000	48.496	0.000	0.000
	viii. Rural Development	0.833	1	3.000	8.096	11.096	0	0.000	0.000	0.000	1	3.000	8.096	11.096	0.000	11.096	0.000	0.000
	ix. Health	892.290	5	175.325	10.164	185.489	19	165.988	7.783	173.771	24	341.313	17.947	359.260	0.000	359.260	266.515	266.515
	x. Information Tech.	10.003	0	0.000	0.000	0.000	1	0.000	10.003	10.003	1	0.000	10.003	10.003	0.000	10.003	0.000	0.000
	xi. Environment	499.000	0	0.000	0.000	0.000	1	0.000	499.000	499.000	1	0.000	499.000	499.000	0.000	499.000	0.000	0.000
	xii. Social Welfare	13.536	0	0.000	0.000	0.000	1	5.000	0.000	5.000	1	5.000	0.000	5.000	0.000	5.000	8.536	0.000
	xiii. LG (Others)	278.582	0	0.000	0.000	0.000	14	177.656	0.000	177.656	14	177.656	0.000	177.656	0.000	177.656	52.963	47.963
	<b>Total Local Government</b>	<b>28166.841</b>	<b>168</b>	<b>9794.825</b>	<b>370.952</b>	<b>10165.777</b>	<b>161</b>	<b>4989.098</b>	<b>529.272</b>	<b>5518.370</b>	<b>329</b>	<b>14783.923</b>	<b>900.224</b>	<b>15684.147</b>	<b>3823.290</b>	<b>19507.437</b>	<b>9416.335</b>	<b>2561.112</b>
28	<b>MATCHING</b>	<b>17425.000</b>	<b>2</b>	<b>1047.000</b>	<b>0.000</b>	<b>1047.000</b>	<b>1</b>	<b>1000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>3</b>	<b>2047.000</b>	<b>0.000</b>	<b>2047.000</b>	<b>0.000</b>	<b>2047.000</b>	<b>5300.000</b>	<b>10300.000</b>
29	<b>MINES &amp; MINERAL DEV</b>	<b>815.873</b>	<b>7</b>	<b>17.950</b>	<b>290.063</b>	<b>308.013</b>	<b>2</b>	<b>50.000</b>	<b>30.070</b>	<b>80.070</b>	<b>9</b>	<b>67.950</b>	<b>320.133</b>	<b>388.083</b>	<b>0.000</b>	<b>388.083</b>	<b>427.790</b>	<b>0.000</b>
30	<b>MINORITIES AFFAIRS</b>	<b>958.119</b>	<b>4</b>	<b>177.954</b>	<b>0.000</b>	<b>177.954</b>	<b>4</b>	<b>542.046</b>	<b>0.000</b>	<b>542.046</b>	<b>8</b>	<b>720.000</b>	<b>0.000</b>	<b>720.000</b>	<b>0.000</b>	<b>720.000</b>	<b>119.060</b>	<b>119.060</b>
31	<b>PRIORITY DEV. PROG.</b>	<b>8600.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>8600.000</b>	<b>0.000</b>	<b>8600.000</b>	<b>1</b>	<b>8600.000</b>	<b>0.000</b>	<b>8600.000</b>	<b>0.000</b>	<b>8600.000</b>	<b>0.000</b>	<b>0.000</b>
32	<b><u>PLANNING &amp; DEVELOPMENT</u></b>																	
	(i) Economic Policy Research	8268.152	7	0.000	1829.701	1829.701	6	5.000	775.000	780.000	13	5.000	2604.701	2609.701	0.000	2609.701	3633.531	3066.445
	(ii) Coastal Dev. Authority (C	1834.619	1	0.000	55.000	55.000	2	1304.014	32.909	1336.923	3	1304.014	87.909	1391.923	0.000	1391.923	224.862	152.414
	(iii) S&T Schemes	14.378	1	0.000	10.136	10.136	0	0.000	0.000	0.000	1	0.000	10.136	10.136	0.000	10.136	6.868	6.868
	(iv) P&D (PP&H)	6912.313	2	402.313	0.000	402.313	0	0.000	0.000	0.000	2	402.313	0.000	402.313	2680.000	3082.313	250.000	300.000
	(v) Health	100.000	0	0.000	0.000	0.000	1	0.000	50.000	50.000	1	0.000	50.000	50.000	0.000	50.000	50.000	0.000
	<b>Total Planning &amp; Dev.</b>	<b>17129.462</b>	<b>11</b>	<b>402.313</b>	<b>1894.837</b>	<b>2297.150</b>	<b>9</b>	<b>1309.014</b>	<b>857.909</b>	<b>2166.923</b>	<b>20</b>	<b>1711.327</b>	<b>2752.746</b>	<b>4464.073</b>	<b>2680.000</b>	<b>7144.073</b>	<b>4115.261</b>	<b>3525.727</b>
33	<b>POPULATION WELFARE</b>	<b>3694.322</b>	<b>3</b>	<b>100.000</b>	<b>1022.000</b>	<b>1122.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3</b>	<b>100.000</b>	<b>1022.000</b>	<b>1122.000</b>	<b>0.000</b>	<b>1122.000</b>	<b>1622.322</b>	<b>0.000</b>
34	<b>PROVINCIAL OMBUDSMAI</b>	<b>22.953</b>	<b>1</b>	<b>22.953</b>	<b>0.000</b>	<b>22.953</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>22.953</b>	<b>0.000</b>	<b>22.953</b>	<b>0.000</b>	<b>22.953</b>	<b>0.000</b>	<b>0.000</b>
35	<b>PUBLIC HEALTH ENGG:</b>	<b>16582.490</b>	<b>92</b>	<b>1717.749</b>	<b>0.000</b>	<b>1717.749</b>	<b>145</b>	<b>2432.251</b>	<b>0.000</b>	<b>2432.251</b>	<b>237</b>	<b>4150.000</b>	<b>0.000</b>	<b>4150.000</b>	<b>0.000</b>	<b>4150.000</b>	<b>6219.156</b>	<b>6219.147</b>
36	<b>REHABILITATION</b>	<b>1650.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3</b>	<b>230.000</b>	<b>270.000</b>	<b>500.000</b>	<b>3</b>	<b>230.000</b>	<b>270.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>575.000</b>	<b>575.000</b>
37	<b>RURAL DEVELOPMENT</b>	<b>1092.211</b>	<b>13</b>	<b>838.162</b>	<b>0.000</b>	<b>838.162</b>	<b>1</b>	<b>0.000</b>	<b>41.125</b>	<b>41.125</b>	<b>14</b>	<b>838.162</b>	<b>41.125</b>	<b>879.287</b>	<b>0.000</b>	<b>879.287</b>	<b>212.924</b>	<b>0.000</b>

**S U M M A R Y**  
**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14**  
**Including Foreign Project Assistance (FPA)**

( Rs. In Million )

S.No	Name of Department	Throw fwd as on 01.07.13	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
38	<b><u>SGA&amp;C</u></b>																	
	i) Buildings	10122.203	9	2067.500	100.000	2167.500	9	99.817	0.000	99.817	18	2167.317	100.000	2267.317	0.000	2267.317	1530.886	1218.000
	ii) Others	26.011	1	0.000	23.000	23.000	0	0.000	0.000	0.000	1	0.000	23.000	23.000	0.000	23.000	0.000	0.000
	<b>Total SGA&amp;C</b>	<b>10148.214</b>	<b>10</b>	<b>2067.500</b>	<b>123.000</b>	<b>2190.500</b>	<b>9</b>	<b>99.817</b>	<b>0.000</b>	<b>99.817</b>	<b>19</b>	<b>2167.317</b>	<b>123.000</b>	<b>2290.317</b>	<b>0.000</b>	<b>2290.317</b>	<b>1530.886</b>	<b>1218.000</b>
39	<b>SINDH ASSEMBLY</b>	<b>4229.030</b>	<b>2</b>	<b>1020.000</b>	<b>0.000</b>	<b>1020.000</b>	<b>2</b>	<b>205.000</b>	<b>0.000</b>	<b>205.000</b>	<b>4</b>	<b>1225.000</b>	<b>0.000</b>	<b>1225.000</b>	<b>0.000</b>	<b>1225.000</b>	<b>1993.580</b>	<b>500.000</b>
40	<b>SINDH BOARD OF INVT.</b>	<b>5674.349</b>	<b>6</b>	<b>523.920</b>	<b>576.080</b>	<b>1100.000</b>	<b>2</b>	<b>2000.000</b>	<b>200.000</b>	<b>2200.000</b>	<b>8</b>	<b>2523.920</b>	<b>776.080</b>	<b>3300.000</b>	<b>0.000</b>	<b>3300.000</b>	<b>1456.816</b>	<b>917.534</b>
41	<b>SINDH REVENUE BOARD</b>	<b>1167.385</b>	<b>1</b>	<b>0.000</b>	<b>168.000</b>	<b>168.000</b>	<b>1</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>2</b>	<b>0.000</b>	<b>668.000</b>	<b>668.000</b>	<b>0.000</b>	<b>668.000</b>	<b>250.000</b>	<b>250.000</b>
42	<b>SOCIAL WELFARE</b>	<b>451.422</b>	<b>7</b>	<b>92.852</b>	<b>82.127</b>	<b>174.979</b>	<b>1</b>	<b>38.021</b>	<b>0.000</b>	<b>38.021</b>	<b>8</b>	<b>130.873</b>	<b>82.127</b>	<b>213.000</b>	<b>0.000</b>	<b>213.000</b>	<b>204.080</b>	<b>141.174</b>
43	<b>SPECIAL EDUCATION</b>	<b>850.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2</b>	<b>170.000</b>	<b>80.000</b>	<b>250.000</b>	<b>2</b>	<b>170.000</b>	<b>80.000</b>	<b>250.000</b>	<b>0.000</b>	<b>250.000</b>	<b>300.000</b>	<b>300.000</b>
44	<b><u>SPECIAL INITIATIVES</u></b>																	
	(i) Special Initiatives	18521.619	5	2044.733	165.267	2210.000	3	5133.000	0.000	5133.000	8	7177.733	165.267	7343.000	0.000	7343.000	2950.469	192.750
	(ii) Special Dev. Packages	6900.000	0	0.000	0.000	0.000	3	6900.000	0.000	6900.000	3	6900.000	0.000	6900.000	0.000	6900.000	0.000	0.000
	<b>Total Special Initiatives:-</b>	<b>25421.619</b>	<b>5</b>	<b>2044.733</b>	<b>165.267</b>	<b>2210.000</b>	<b>6</b>	<b>12033.000</b>	<b>0.000</b>	<b>12033.000</b>	<b>11</b>	<b>14077.733</b>	<b>165.267</b>	<b>14243.000</b>	<b>0.000</b>	<b>14243.000</b>	<b>2950.469</b>	<b>192.750</b>
45	<b>SPORTS</b>	<b>3388.623</b>	<b>32</b>	<b>906.704</b>	<b>39.179</b>	<b>945.883</b>	<b>18</b>	<b>234.117</b>	<b>20.000</b>	<b>254.117</b>	<b>50</b>	<b>1140.821</b>	<b>59.179</b>	<b>1200.000</b>	<b>0.000</b>	<b>1200.000</b>	<b>1094.312</b>	<b>1094.312</b>
46	<b>STEVT</b>	<b>3033.799</b>	<b>4</b>	<b>440.000</b>	<b>360.000</b>	<b>800.000</b>	<b>2</b>	<b>199.880</b>	<b>0.120</b>	<b>200.000</b>	<b>6</b>	<b>639.880</b>	<b>360.120</b>	<b>1000.000</b>	<b>903.000</b>	<b>1903.000</b>	<b>1016.900</b>	<b>1016.900</b>
47	<b>SUPPLY &amp; PRICES</b>	<b>199.074</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>	<b>1</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>	<b>99.074</b>	<b>50.000</b>
48	<b>TOURISM</b>	<b>1219.346</b>	<b>11</b>	<b>501.948</b>	<b>89.052</b>	<b>591.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11</b>	<b>501.948</b>	<b>89.052</b>	<b>591.000</b>	<b>0.000</b>	<b>591.000</b>	<b>314.173</b>	<b>314.173</b>
49	<b>TRANSPORT</b>	<b>556.039</b>	<b>2</b>	<b>138.634</b>	<b>21.039</b>	<b>159.673</b>	<b>1</b>	<b>0.000</b>	<b>140.327</b>	<b>140.327</b>	<b>3</b>	<b>138.634</b>	<b>161.366</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>128.020</b>	<b>128.020</b>
50	<b>WOMEN DEVELOPMENT</b>	<b>1084.234</b>	<b>14</b>	<b>80.000</b>	<b>230.000</b>	<b>310.000</b>	<b>2</b>	<b>0.000</b>	<b>125.000</b>	<b>125.000</b>	<b>16</b>	<b>80.000</b>	<b>355.000</b>	<b>435.000</b>	<b>0.000</b>	<b>435.000</b>	<b>354.544</b>	<b>295.064</b>
51	<b><u>WORKS &amp; SERVICES</u></b>																	
	<b><u>i. Roads</u></b>																	
	(a) Normal Roads	52134.89	405	8022.652	0.000	8022.652	319	3497.694	15.000	3512.694	724	11520.346	15.000	11535.346	0.00	11535.346	23680.44	16676.15
	(b) Strategic Roads	10279.092	22	564.589	0.000	564.589	3	31.430	0.000	31.430	25	596.019	0.000	596.019	0.000	596.019	4875.975	4807.099
	(c) Foreign Aided Projects	1790.320	4	1268.635	0.000	1268.635	0	0.000	0.000	0.000	4	1268.635	0.000	1268.635	8860.948	10129.583	2051.024	0.000
	<b>ii. Buildings</b>	<b>796.049</b>	<b>5</b>	<b>74.000</b>	<b>0.000</b>	<b>74.000</b>	<b>5</b>	<b>60.000</b>	<b>0.000</b>	<b>60.000</b>	<b>10</b>	<b>134.000</b>	<b>0.000</b>	<b>134.000</b>	<b>0.000</b>	<b>134.000</b>	<b>662.049</b>	<b>0.000</b>
	<b>Total W&amp;S Department</b>	<b>65000.355</b>	<b>436</b>	<b>9929.876</b>	<b>0.000</b>	<b>9929.876</b>	<b>327</b>	<b>3589.124</b>	<b>15.000</b>	<b>3604.124</b>	<b>763</b>	<b>13519.000</b>	<b>15.000</b>	<b>13534.000</b>	<b>8860.948</b>	<b>22394.948</b>	<b>31269.485</b>	<b>21483.249</b>
52	<b>YOUTH AFFAIRS</b>	<b>879.727</b>	<b>13</b>	<b>186.320</b>	<b>207.680</b>	<b>394.000</b>	<b>3</b>	<b>5.000</b>	<b>1.000</b>	<b>6.000</b>	<b>16</b>	<b>191.320</b>	<b>208.680</b>	<b>400.000</b>	<b>0.000</b>	<b>400.000</b>	<b>239.864</b>	<b>239.864</b>
	<b>TOTAL PROVINCIAL (A)</b>	<b>510063.707</b>	<b>1363</b>	<b>72320.178</b>	<b>23150.943</b>	<b>95471.121</b>	<b>1100</b>	<b>59581.735</b>	<b>9947.144</b>	<b>69528.879</b>	<b>2463</b>	<b>131901.913</b>	<b>33098.087</b>	<b>165000.000</b>	<b>30092.938</b>	<b>195092.938</b>	<b>207045.144</b>	<b>124008.323</b>
B-	<b><u>DISTRICT PROGRAMME</u></b>																	
	<b>GRAND TOTAL (A+B)</b>	<b>510063.707</b>	<b>1363</b>	<b>72320.178</b>	<b>23150.943</b>	<b>95471.121</b>	<b>1100</b>	<b>59581.735</b>	<b>9947.144</b>	<b>69528.879</b>	<b>2463</b>	<b>131901.913</b>	<b>33098.087</b>	<b>185000.000</b>	<b>30092.938</b>	<b>195092.938</b>	<b>207045.144</b>	<b>124008.323</b>