

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2014-15
Including Foreign Project Assistance (FPA)

(Rs. In Million)

S.No	Name of Department	Throw fwd as on 01.07.14	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>A. PROVINCIAL PROGRAMME</u>																		
1	<u>AGRICULTURE, SUPPLY & PRICES</u>	<u>56422.498</u>	<u>22</u>	<u>95.634</u>	<u>3164.606</u>	<u>3260.240</u>	<u>9</u>	<u>106.000</u>	<u>1110.000</u>	<u>1216.000</u>	<u>31</u>	<u>201.634</u>	<u>4274.606</u>	<u>4476.240</u>	<u>2745.000</u>	<u>7221.240</u>	<u>31748.315</u>	<u>21695.465</u>
	i) Agriculture Research	1698.896	5	14.000	182.661	196.661	3	20.000	40.000	60.000	8	34.000	222.661	256.661	0.000	256.661	972.235	470.000
	ii) Agriculture Extension	14904.613	8	25.634	600.105	625.739	3	46.000	20.000	66.000	11	71.634	620.105	691.739	2745.000	3436.739	11558.655	2654.220
	iii) Agri. Supply & Prices	199.074	1	50.000	0.000	50.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	0.000	50.000	74.537	74.537
	iv) Agriculture Mechanization	3938.408	5	6.000	1327.000	1333.000	1	0.000	1000.000	1000.000	6	6.000	2327.000	2333.000	0.000	2333.000	1302.704	1302.704
	v) Agri. Water Management	35681.507	3	0.000	1054.840	1054.840	2	40.000	50.000	90.000	5	40.000	1104.840	1144.840	0.000	1144.840	17840.184	17194.004
2	<u>AUQAF, ZAKAT & RELIG</u>	<u>1070.222</u>	<u>9</u>	<u>183.120</u>	<u>30.000</u>	<u>213.120</u>	<u>10</u>	<u>53.280</u>	<u>0.000</u>	<u>53.280</u>	<u>19</u>	<u>236.400</u>	<u>30.000</u>	<u>266.400</u>	<u>0.000</u>	<u>266.400</u>	<u>401.911</u>	<u>401.911</u>
3	<u>BOARD OF REVENUE</u>	<u>5983.393</u>	<u>7</u>	<u>1274.967</u>	<u>1874.994</u>	<u>3149.961</u>	<u>0</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>7</u>	<u>1274.967</u>	<u>1874.994</u>	<u>3149.961</u>	<u>0.000</u>	<u>3149.961</u>	<u>990.459</u>	<u>879.507</u>
	i) Buildings	2875.113	2	1116.100	0.000	1116.100	0	0.000	0.000	0.000	2	1116.100	0.000	1116.100	0.000	1116.100	879.507	879.507
	ii) I.T. Scheme	3099.885	4	152.197	1873.269	2025.466	0	0.000	0.000	0.000	4	152.197	1873.269	2025.466	0.000	2025.466	110.952	0.000
	ii) EPR	8.395	1	6.670	1.725	8.395	0	0.000	0.000	0.000	1	6.670	1.725	8.395	0.000	8.395	0.000	0.000
4	<u>CHIEF MINISTER'S SECRETARIAT</u>	<u>160.000</u>	<u>0</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>2</u>	<u>130.000</u>	<u>0.000</u>	<u>130.000</u>	<u>2</u>	<u>130.000</u>	<u>0.000</u>	<u>130.000</u>	<u>0.000</u>	<u>130.000</u>	<u>30.000</u>	<u>0.000</u>
5	<u>COOPERATIVE</u>	<u>26.711</u>	<u>1</u>	<u>15.983</u>	<u>10.728</u>	<u>26.711</u>	<u>0</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>1</u>	<u>15.983</u>	<u>10.728</u>	<u>26.711</u>	<u>0.000</u>	<u>26.711</u>	<u>0.000</u>	<u>0.000</u>
6	<u>CULTURE, TOURISM & ANTIQUITIES</u>	<u>9774.606</u>	<u>80</u>	<u>1019.715</u>	<u>342.565</u>	<u>1362.280</u>	<u>19</u>	<u>198.290</u>	<u>42.150</u>	<u>240.440</u>	<u>99</u>	<u>1218.005</u>	<u>384.715</u>	<u>1602.720</u>	<u>0.000</u>	<u>1602.720</u>	<u>4085.943</u>	<u>4085.943</u>
	i) Culture	6824.335	42	394.146	210.654	604.800	11	119.200	32.000	151.200	53	513.346	242.654	756.000	0.000	756.000	3034.168	3034.168
	ii) Tourism	1263.590	14	315.979	104.541	420.520	1	5.000	0.000	5.000	15	320.979	104.541	425.520	0.000	425.520	419.035	419.035
	iii) Antiquities	1686.681	24	309.590	27.370	336.960	7	74.090	10.150	84.240	31	383.680	37.520	421.200	0.000	421.200	632.741	632.741
7	<u>NEW DEVELOPMENT INITIATIVES</u>	<u>5000.000</u>	<u>0</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>1</u>	<u>5000.000</u>	<u>0.000</u>	<u>5000.000</u>	<u>1</u>	<u>5000.000</u>	<u>0.000</u>	<u>5000.000</u>	<u>0.000</u>	<u>5000.000</u>	<u>0.000</u>	<u>0.000</u>
8	<u>EDUCATION</u>	<u>78890.001</u>	<u>116</u>	<u>7151.257</u>	<u>1367.659</u>	<u>8518.916</u>	<u>263</u>	<u>1825.284</u>	<u>365.000</u>	<u>2190.284</u>	<u>379</u>	<u>8976.541</u>	<u>1732.659</u>	<u>10709.200</u>	<u>4338.000</u>	<u>15047.200</u>	<u>34090.401</u>	<u>34090.401</u>
	i) Elementary Education	5165.626	9	590.783	80.000	670.783	91	493.444	25.000	518.444	100	1084.227	105.000	1189.227	740.000	1929.227	1988.200	1988.200
	ii) Teacher Education	1062.323	3	60.672	0.000	60.672	8	60.000	25.000	85.000	11	120.672	25.000	145.672	0.000	145.672	458.326	458.326
	iii) Sindh Educa. Foundation	200.000	0	0.000	0.000	0.000	2	0.000	20.000	20.000	2	0.000	20.000	20.000	0.000	20.000	90.000	90.000
	iv) Secondary Education	25865.293	30	2861.221	321.201	3182.422	103	595.000	50.000	645.000	133	3456.221	371.201	3827.422	3598.000	7425.422	11018.936	11018.936
	v) College Education	19398.346	42	2099.616	69.405	2169.021	16	176.840	0.000	176.840	58	2276.456	69.405	2345.861	0.000	2345.861	8526.243	8526.243
	vi) Higher Education	18877.756	24	1242.144	233.000	1475.144	12	135.000	0.000	135.000	36	1377.144	233.000	1610.144	0.000	1610.144	8633.806	8633.806
	vii) Miscellaneous	8320.657	8	296.821	664.053	960.874	31	365.000	245.000	610.000	39	661.821	909.053	1570.874	0.000	1570.874	3374.892	3374.892
9	<u>ENERGY</u>	<u>35455.386</u>	<u>24</u>	<u>13143.234</u>	<u>636.766</u>	<u>13780.000</u>	<u>13</u>	<u>6505.097</u>	<u>190.000</u>	<u>6695.097</u>	<u>37</u>	<u>19648.331</u>	<u>826.766</u>	<u>20475.097</u>	<u>0.000</u>	<u>20475.097</u>	<u>15050.289</u>	<u>0.000</u>
	i. Thar Coal	28176.886	15	12107.896	562.104	12670.000	6	475.000	165.000	640.000	21	12582.896	727.104	13310.000	0.000	13310.000	14936.886	0.000
	ii. Energy	7278.500	9	1035.338	74.662	1110.000	7	6030.097	25.000	6055.097	16	7065.435	99.662	7165.097	0.000	7165.097	113.403	0.000

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(Rs. In Million)																		
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			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
10	<u>EXCISE & TAXATION</u>	<u>1351.298</u>	<u>2</u>	<u>6.214</u>	<u>100.510</u>	<u>106.724</u>	<u>5</u>	<u>6.000</u>	<u>63.676</u>	<u>69.676</u>	<u>7</u>	<u>12.214</u>	<u>164.186</u>	<u>176.400</u>	<u>0.000</u>	<u>176.400</u>	<u>1100.736</u>	<u>74.162</u>
	i) Buildings	166.214	1	6.214	0.000	6.214	2	6.000	5.676	11.676	3	12.214	5.676	17.890	0.000	17.890	74.162	74.162
	ii) E&T (IT Schemes)	1185.084	1	0.000	100.510	100.510	3	0.000	58.000	58.000	4	0.000	158.510	158.510	0.000	158.510	1026.574	0.000
11	<u>FINANCE</u>	<u>196.000</u>	<u>1</u>	<u>14.640</u>	<u>0.000</u>	<u>14.640</u>	<u>3</u>	<u>7.153</u>	<u>9.000</u>	<u>16.153</u>	<u>4</u>	<u>21.793</u>	<u>9.000</u>	<u>30.793</u>	<u>0.000</u>	<u>30.793</u>	<u>179.847</u>	<u>0.000</u>
	i) Buildings	50.000	1	14.640	0.000	14.640	1	7.153	0.000	7.153	2	21.793	0.000	21.793	0.000	21.793	42.847	0.000
	ii) EPR	101.000	0	0.000	0.000	0.000	1	0.000	6.000	6.000	1	0.000	6.000	6.000	0.000	6.000	95.000	0.000
	iii) Inf. Technology	45.000	0	0.000	0.000	0.000	1	0.000	3.000	3.000	1	0.000	3.000	3.000	0.000	3.000	42.000	0.000
12	<u>FOOD</u>	<u>1484.801</u>	<u>1</u>	<u>250.000</u>	<u>0.000</u>	<u>250.000</u>	<u>1</u>	<u>110.000</u>	<u>0.000</u>	<u>110.000</u>	<u>2</u>	<u>360.000</u>	<u>0.000</u>	<u>360.000</u>	<u>0.000</u>	<u>360.000</u>	<u>607.430</u>	<u>517.371</u>
13	<u>FOREST, ENVIRONMENT & WILDLIFE</u>	<u>5056.533</u>	<u>19</u>	<u>221.791</u>	<u>616.449</u>	<u>838.240</u>	<u>4</u>	<u>40.000</u>	<u>88.000</u>	<u>128.000</u>	<u>23</u>	<u>261.791</u>	<u>704.449</u>	<u>966.240</u>	<u>0.000</u>	<u>966.240</u>	<u>2115.727</u>	<u>1973.634</u>
	i) Forest	4344.636	8	181.791	418.209	600.000	2	40.000	60.000	100.000	10	221.791	478.209	700.000	0.000	700.000	1851.002	1793.634
	ii) Environment	415.731	8	0.000	135.006	135.006	1	0.000	20.000	20.000	9	0.000	155.006	155.006	0.000	155.006	160.725	100.000
	iii) Wildlife	296.166	3	40.000	63.234	103.234	1	0.000	8.000	8.000	4	40.000	71.234	111.234	0.000	111.234	104.000	80.000
14	<u>GOVERNOR'S SECRETT.</u>	<u>513.765</u>	<u>3</u>	<u>59.000</u>	<u>44.995</u>	<u>103.995</u>	<u>1</u>	<u>6.000</u>	<u>4.000</u>	<u>10.000</u>	<u>4</u>	<u>65.000</u>	<u>48.995</u>	<u>113.995</u>	<u>0.000</u>	<u>113.995</u>	<u>399.770</u>	<u>0.000</u>
15	<u>HEALTH</u>	<u>85883.629</u>	<u>125</u>	<u>6127.487</u>	<u>5069.701</u>	<u>11197.188</u>	<u>84</u>	<u>954.349</u>	<u>1073.387</u>	<u>2027.736</u>	<u>209</u>	<u>7081.836</u>	<u>6143.088</u>	<u>13224.924</u>	<u>2505.696</u>	<u>15730.620</u>	<u>61050.145</u>	<u>11447.508</u>
	i) Teaching Hospitals	18134.530	28	1285.476	1384.477	2669.953	16	93.595	117.087	210.682	44	1379.071	1501.564	2880.635	0.000	2880.635	10374.783	4394.366
	ii) Other Hospitals	49557.592	73	3774.622	1549.520	5324.142	58	834.754	915.000	1749.754	131	4609.376	2464.520	7073.896	100.000	7173.896	36396.584	6087.112
	iii) Medical Education	9395.847	10	991.753	266.345	1258.098	3	11.000	14.300	25.300	13	1002.753	280.645	1283.398	0.000	1283.398	7804.534	307.916
	iv) PHC Admin:/Trng:	681.175	2	75.636	15.973	91.609	1	10.000	0.000	10.000	3	85.636	15.973	101.609	0.000	101.609	579.566	0.000
	v) Nutrition	421.710	1	0.000	103.480	103.480	0	0.000	0.000	0.000	1	0.000	103.480	103.480	892.000	995.480	159.115	159.115
	vi) Preventive Programme	6246.530	9	0.000	1657.818	1657.818	5	5.000	25.000	30.000	14	5.000	1682.818	1687.818	0.000	1687.818	4882.407	0.000
	vii) Foreign Aided Projects	1446.245	2	0.000	92.088	92.088	1	0.000	2.000	2.000	3	0.000	94.088	94.088	1513.696	1607.784	853.157	499.000
16	<u>HOME</u>	<u>14693.426</u>	<u>36</u>	<u>1153.533</u>	<u>98.742</u>	<u>1252.275</u>	<u>47</u>	<u>294.073</u>	<u>36.670</u>	<u>330.743</u>	<u>83</u>	<u>1447.606</u>	<u>135.412</u>	<u>1583.018</u>	<u>0.000</u>	<u>1583.018</u>	<u>6758.617</u>	<u>6371.807</u>
	i) Police	5617.049	17	601.087	0.000	601.087	28	151.073	0.000	151.073	45	752.160	0.000	752.160	0.000	752.160	2495.035	2399.987
	ii) Jail (Building)	8651.029	17	552.446	0.000	552.446	18	143.000	0.000	143.000	35	695.446	0.000	695.446	0.000	695.446	4030.730	3914.736
	iii) Jail (IT scheme)	425.348	2	0.000	98.742	98.742	1	0.000	36.670	36.670	3	0.000	135.412	135.412	0.000	135.412	232.852	57.085
17	<u>INDUSTRIES</u>	<u>2627.214</u>	<u>4</u>	<u>100.712</u>	<u>0.000</u>	<u>100.712</u>	<u>7</u>	<u>24.846</u>	<u>0.000</u>	<u>24.846</u>	<u>11</u>	<u>125.558</u>	<u>0.000</u>	<u>125.558</u>	<u>0.000</u>	<u>125.558</u>	<u>1411.713</u>	<u>1089.944</u>
18	<u>INFO. & ARCHIVES</u>	<u>1613.396</u>	<u>2</u>	<u>78.500</u>	<u>5.966</u>	<u>84.466</u>	<u>9</u>	<u>114.454</u>	<u>42.523</u>	<u>156.977</u>	<u>11</u>	<u>192.954</u>	<u>48.489</u>	<u>241.443</u>	<u>0.000</u>	<u>241.443</u>	<u>685.977</u>	<u>685.977</u>
19	<u>INFORMATION, SCI. & TECHNOLOGY</u>	<u>4471.406</u>	<u>8</u>	<u>0.000</u>	<u>407.013</u>	<u>407.013</u>	<u>8</u>	<u>50.000</u>	<u>297.000</u>	<u>347.000</u>	<u>16</u>	<u>50.000</u>	<u>704.013</u>	<u>754.013</u>	<u>0.000</u>	<u>754.013</u>	<u>3022.661</u>	<u>694.732</u>

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			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
20	<u>IRRIGATION</u>	<u>78755.732</u>	<u>160</u>	<u>6932.057</u>	<u>59.079</u>	<u>6991.136</u>	<u>150</u>	<u>1567.927</u>	<u>61.548</u>	<u>1629.475</u>	<u>310</u>	<u>8499.984</u>	<u>120.627</u>	<u>8620.611</u>	<u>4317.500</u>	<u>12938.111</u>	<u>31151.936</u>	<u>39525.376</u>
	i) Survey and Investigation	248.841	5	0.000	59.079	59.079	3	0.000	21.548	21.548	8	0.000	80.627	80.627	0.000	80.627	168.214	0.000
	ii) Drainage/ Reclam. & T.Wells	23367.166	50	1938.291	0.000	1938.291	34	185.635	0.000	185.635	84	2123.926	0.000	2123.926	0.000	2123.926	8711.110	12530.111
	iii) Open Canals	51584.174	99	4471.899	0.000	4471.899	107	1317.140	40.000	1357.140	206	5789.039	40.000	5829.039	4317.500	10146.539	20562.967	25736.378
	iv) Small Dams Projects	3555.551	6	521.867	0.000	521.867	6	65.152	0.000	65.152	12	587.019	0.000	587.019	0.000	587.019	1709.645	1258.887
21	KATCHI ABADIS	121.000	1	30.000	0.000	30.000	1	57.120	0.000	57.120	2	87.120	0.000	87.120	0.000	87.120	0.000	0.000
22	LABOUR	335.276	5	57.730	25.214	82.944	3	18.000	2.736	20.736	8	75.730	27.950	103.680	0.000	103.680	115.823	115.823
23	<u>LAW P.A, PROSECUTION & HUMAN RIGHTS</u>	<u>5391.014</u>	<u>24</u>	<u>384.940</u>	<u>39.000</u>	<u>423.940</u>	<u>28</u>	<u>91.100</u>	<u>0.000</u>	<u>91.100</u>	<u>52</u>	<u>476.040</u>	<u>39.000</u>	<u>515.040</u>	<u>0.000</u>	<u>515.040</u>	<u>2496.429</u>	<u>2496.429</u>
	<u>i) Law</u>	<u>5175.764</u>	<u>21</u>	<u>384.940</u>	<u>3.000</u>	<u>387.940</u>	<u>28</u>	<u>91.100</u>	<u>0.000</u>	<u>91.100</u>	<u>49</u>	<u>476.040</u>	<u>3.000</u>	<u>479.040</u>	<u>0.000</u>	<u>479.040</u>	<u>2406.804</u>	<u>2406.804</u>
	(a) Judicial (Building)	4997.427	19	333.590	3.000	336.590	28	91.100	0.000	91.100	47	424.690	3.000	427.690	0.000	427.690	2253.635	2253.635
	(b) Prosecution	178.337	2	51.350	0.000	51.350	0	0.000	0.000	0.000	2	51.350	0.000	51.350	0.000	51.350	63.544	63.544
	ii) Human Rights	215.250	3	0.000	36.000	36.000	0	0.000	0.000	0.000	3	0.000	36.000	36.000	0.000	36.000	89.625	89.625
24	<u>LIVESTOCK & FISHERIES</u>	<u>7225.290</u>	<u>22</u>	<u>1186.781</u>	<u>789.389</u>	<u>1976.170</u>	<u>4</u>	<u>60.000</u>	<u>34.500</u>	<u>94.500</u>	<u>26</u>	<u>1246.781</u>	<u>823.889</u>	<u>2070.670</u>	<u>146.254</u>	<u>2216.924</u>	<u>4318.402</u>	<u>836.218</u>
	(i) Animal Husbandry	5091.115	16	974.598	489.931	1464.529	3	60.000	24.500	84.500	19	1034.598	514.431	1549.029	146.254	1695.283	3380.695	161.391
	(ii) Fisheries	2134.175	6	212.183	299.458	511.641	1	0.000	10.000	10.000	7	212.183	309.458	521.641	0.000	521.641	937.707	674.827
25	<u>L.G, RD, PHE & HTP</u>	<u>79452.360</u>	<u>357</u>	<u>11853.844</u>	<u>455.459</u>	<u>12309.303</u>	<u>297</u>	<u>9118.746</u>	<u>458.729</u>	<u>9577.475</u>	<u>654</u>	<u>20972.590</u>	<u>914.188</u>	<u>21886.778</u>	<u>0.000</u>	<u>21886.778</u>	<u>38723.347</u>	<u>18878.374</u>
	i. Special Packages	18287.281	56	4518.737	398.502	4917.239	18	6815.761	0.000	6815.761	74	11334.498	398.502	11733.000	0.000	11733.000	5044.423	1580.010
	ii. Local Government	30975.034	138	4462.079	39.332	4501.411	119	1557.552	458.729	2016.281	257	6019.631	498.061	6517.692	0.000	6517.692	20076.980	4319.772
	iii.Rural Development	1305.163	8	271.961	17.625	289.586	8	343.500	0.000	343.500	16	615.461	17.625	633.086	0.000	633.086	346.039	326.039
	iv. Public Health Engg:	28884.882	155	2601.067	0.000	2601.067	152	401.933	0.000	401.933	307	3003.000	0.000	3003.000	0.000	3003.000	13255.905	12652.553
26	MATCHING ALLOCATION	15947.443	2	1150.943	0.000	1150.943	1	849.057	0.000	849.057	3	2000.000	0.000	2000.000	0.000	2000.000	6775.500	7021.000
27	MEGA PROJECTS/ FLAGSHIP SCHEMES	6000.000	0	0.000	0.000	0.000	1	6000.000	0.000	6000.000	1	6000.000	0.000	6000.000	0.000	6000.000	0.000	0.000
28	MINES & MINERAL DEV	649.031	6	7.781	183.390	191.171	2	60.000	28.249	88.249	8	67.781	211.639	279.420	0.000	279.420	184.806	184.806
29	MINORITIES AFFAIRS	2101.773	6	399.130	25.000	424.130	7	143.680	0.000	143.680	13	542.810	25.000	567.810	0.000	567.810	766.982	766.982

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2014-15
Including Foreign Project Assistance (FPA)

(Rs. In Million)																		
S.No	Name of Department	Throw fwd as on 01.07.14	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
30	<u>PLANNING & DEVELOPMENT</u>	<u>17649.901</u>	<u>13</u>	<u>686.347</u>	<u>1186.455</u>	<u>1872.802</u>	<u>4</u>	<u>850.000</u>	<u>1491.331</u>	<u>2341.331</u>	<u>17</u>	<u>1536.347</u>	<u>2677.786</u>	<u>4214.133</u>	<u>5356.430</u>	<u>9570.563</u>	<u>7879.329</u>	<u>5652.552</u>
	(i) Eco. Policy Research (EPR)	8704.708	9	0.000	941.802	941.802	3	0.000	1341.331	1341.331	12	0.000	2283.133	2283.133	0.000	2283.133	4373.886	2147.109
	(ii) Coastal Dev. Auth (CDA)	1732.135	1	261.347	38.653	300.000	1	850.000	150.000	1000.000	2	1111.347	188.653	1300.000	0.000	1300.000	216.068	216.068
	(iii) Scientific Research	9.308	1	0.000	6.000	6.000	0	0.000	0.000	0.000	1	0.000	6.000	6.000	0.000	6.000	0.000	0.000
	(iv) PP&H	7203.750	2	425.000	200.000	625.000	0	0.000	0.000	0.000	2	425.000	200.000	625.000	5356.430	5981.430	3289.375	3289.375
31	POPULATION WELFARE	8321.361	2	60.000	1000.000	1060.000	1	0.000	700.000	700.000	3	60.000	1700.000	1760.000	0.000	1760.000	5424.151	2837.211
32	PROV. ASSEMBLY	6632.878	3	880.100	0.000	880.100	1	1.900	0.000	1.900	4	882.000	0.000	882.000	0.000	882.000	1996.680	500.000
33	PROV. OMBUDSMAN	17.577	1	16.526	0.000	16.526	0	0.000	0.000	0.000	1	16.526	0.000	16.526	0.000	16.526	1.051	0.000
34	REHABILITATION (PDMA)	3813.607	1	78.607	0.000	78.607	3	150.000	131.393	281.393	4	228.607	131.393	360.000	0.000	360.000	3453.607	0.000
35	<u>SGA&C</u>	<u>12164.051</u>	<u>17</u>	<u>1310.685</u>	<u>14.073</u>	<u>1324.758</u>	<u>27</u>	<u>320.627</u>	<u>0.000</u>	<u>320.627</u>	<u>44</u>	<u>1631.312</u>	<u>14.073</u>	<u>1645.385</u>	<u>0.000</u>	<u>1645.385</u>	<u>5294.333</u>	<u>5189.333</u>
	i) Buildings	12149.978	16	1310.685	0.000	1310.685	27	320.627	0.000	320.627	43	1631.312	0.000	1631.312	0.000	1631.312	5294.333	5189.333
	ii) Others	14.073	1	0.000	14.073	14.073	0	0.000	0.000	0.000	1	0.000	14.073	14.073	0.000	14.073	0.000	0.000
36	SINDH BOARD OF INVT.	3269.437	6	365.000	10.000	375.000	2	0.000	2001.000	2001.000	8	365.000	2011.000	2376.000	0.000	2376.000	421.155	22.335
37	SINDH REVENUE BOARD	2600.000	0	0.000	0.000	0.000	2	100.000	380.960	480.960	2	100.000	380.960	480.960	0.000	480.960	900.000	1219.040
38	SOCIAL WELFARE	991.495	6	79.569	55.291	134.860	2	18.500	0.000	18.500	8	98.069	55.291	153.360	0.000	153.360	404.922	404.922
39	SPECIAL EDUCATION	850.000	0	0.000	0.000	0.000	2	160.000	20.000	180.000	2	160.000	20.000	180.000	0.000	180.000	335.000	335.000
40	<u>SPECIAL INITIATIVES</u>	<u>15999.489</u>	<u>7</u>	<u>6194.000</u>	<u>106.000</u>	<u>6300.000</u>	<u>4</u>	<u>2650.000</u>	<u>1250.000</u>	<u>3900.000</u>	<u>11</u>	<u>8844.000</u>	<u>1356.000</u>	<u>10200.000</u>	<u>0.000</u>	<u>10200.000</u>	<u>2906.128</u>	<u>2903.702</u>
	(i) Special Initiatives	14499.489	7	6194.000	106.000	6300.000	3	1150.000	1250.000	2400.000	10	7344.000	1356.000	8700.000	0.000	8700.000	2906.128	2903.702
	(ii) Special Dev. Packages	1500.000	0	0.000	0.000	0.000	1	1500.000	0.000	1500.000	1	1500.000	0.000	1500.000	0.000	1500.000	0.000	0.000
41	SPORTS & Y. AFFAIRS	<u>4512.905</u>	<u>48</u>	<u>819.607</u>	<u>137.093</u>	<u>956.700</u>	<u>20</u>	<u>162.700</u>	<u>32.600</u>	<u>195.300</u>	<u>68</u>	<u>982.307</u>	<u>169.693</u>	<u>1152.000</u>	<u>0.000</u>	<u>1152.000</u>	<u>1680.453</u>	<u>1680.453</u>
	i) Sports	3181.391	35	691.734	34.566	726.300	13	137.700	0.000	137.700	48	829.434	34.566	864.000	0.000	864.000	1158.696	1158.696
	ii) Youth Affairs	1331.514	13	127.873	102.527	230.400	7	25.000	32.600	57.600	20	152.873	135.127	288.000	0.000	288.000	521.757	521.757
42	STEVTA	5687.699	6	330.958	229.042	560.000	9	150.000	10.000	160.000	15	480.958	239.042	720.000	846.048	1566.048	2483.850	2483.850
43	TRANSPORT	3533.796	2	128.000	28.796	156.796	2	3000.000	59.204	3059.204	4	3128.000	88.000	3216.000	0.000	3216.000	158.898	158.898
44	WOMEN DEVELOPMENT	1588.623	11	105.000	163.200	268.200	5	37.000	8.000	45.000	16	142.000	171.200	313.200	0.000	313.200	770.251	505.173

S.No	Name of Department	Throw fwd as on 01.07.14	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
45	<u>WORKS & SERVICES</u>	<u>109448.073</u>	<u>491</u>	<u>7792.737</u>	<u>0.000</u>	<u>7792.737</u>	<u>215</u>	<u>1951.743</u>	<u>0.000</u>	<u>1951.743</u>	<u>706</u>	<u>9744.480</u>	<u>0.000</u>	<u>9744.480</u>	<u>4629.790</u>	<u>14374.270</u>	<u>90169.263</u>	<u>9678.346</u>
	<u>i. Roads</u>	<u>106190.036</u>	<u>486</u>	<u>7726.518</u>	<u>0.000</u>	<u>7726.518</u>	<u>209</u>	<u>1871.482</u>	<u>0.000</u>	<u>1871.482</u>	<u>695</u>	<u>9598.000</u>	<u>0.000</u>	<u>9598.000</u>	<u>4629.790</u>	<u>14227.790</u>	<u>86888.810</u>	<u>9678.346</u>
	(a) Normal Roads	88163.63	464	6600.910	0.000	6600.910	205	1794.028	0.000	1794.028	669	8394.938	0.000	8394.938	0.000	8394.938	73118.773	6683.346
	(b) Strategic Roads	9735.656	18	396.909	0.000	396.909	3	67.454	0.000	67.454	21	464.363	0.000	464.363	0.000	464.363	9212.989	0.000
	(c) Foreign Aided Projects	8290.747	4	728.699	0.000	728.699	1	10.000	0.000	10.000	5	738.699	0.000	738.699	4629.790	5368.489	4557.048	2995.000
	<u>ii. Buildings</u>	<u>3258.037</u>	<u>5</u>	<u>66.219</u>	<u>0.000</u>	<u>66.219</u>	<u>6</u>	<u>80.261</u>	<u>0.000</u>	<u>80.261</u>	<u>11</u>	<u>146.480</u>	<u>0.000</u>	<u>146.480</u>	<u>0.000</u>	<u>146.480</u>	<u>3280.453</u>	<u>0.000</u>
46	ALLOC. FOR 21 SCHEMES OF ADP 13-14	42.114	1	42.114	0.000	42.114	0	0.000	0.000	0.000	1	42.114	0.000	42.114	0.000	42.114	0.000	0.000
TOTAL PROVINCIAL		703776.210	1658	71788.243	18277.175	90065.418	1279	42942.926	9991.656	52934.582	2937	114731.169	28268.831	143000.000	24884.718	167884.718	372542.229	187404.178
<u>ALLOCATION OF PROVINCIAL ADP INCLUDES Rs.2195 MILLION FOR 10% ROYALTY SHARE FOR 15 DISTRICTS</u>																		
B-	<u>ALLOCATION FOR DISTRICTS DEVELOPMENT SCHEMES</u>													<u>25000.000</u>	0.000	25000.000	0.000	0.000
	(i) ALLOCATION FOR ONGOING DISTRICTS DEVEOPMENT SCHEMES INCLUDING Rs.2195 MILLION FOR 10% ROYALTY SHARE FOR 15 DISTRICTS													15000.000	0.000	15000.000	0.000	0.000
	(ii) ALLOCATION FOR NEW PRIORITY DEVELOPMENT INITIATIVES IN THE DISTRICTS / CONSTITUENCIES													10000.000	0.000	10000.000	0.000	0.000
GRAND TOTAL (A+B)		703776.210	1658	71788.243	18277.175	90065.418	1279	42942.926	9991.656	52934.582	2937	114731.169	28268.831	168000.000	24884.718	192884.718	372542.229	187404.178