

XI- DETAILS OF DEVELOPMENT EXPENDITURE

(In million of rupees)

Disbursements	Demand No.	Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
DEVELOPMENT EXPENDITURE					
01 GENERAL PUBLIC SERVICE					
014 Transfers					
0141	Transfers (Inter Governmental)				
014102	To District Governments a- HDA	10.000		234.429	
014103	To TMAs (Tehsil, Town and Unions)	2.690			
014110	Others				
0141	Total Transfers (Inter Governmental)	12.690	0.000	234.429	0.000
015 General Services					
0151	Personnel Services				
015101	Establishment, Services and General	0.650			
0151	Total Personnel Services	0.650	0.000	0.000	0.000
0152	Planning Services				
015202	Population Planning Administration	27.044	55.000	695.233	23.623
0153	Statistics				
015301	Statistics	38.799	366.121	139.858	1,704.033
0154	Other General Services				
015406	Information Technology		278.240	189.971	860.217
015	Total General Services	66.493	699.361	1,025.062	2,587.873
019	General Public Service not elsewhere Defined				
019120	Others (Women Development)	62.846	80.000	47.037	172.950
019	Total General Public Services not elsewhere Defined	62.846	80.000	47.037	172.950
01	Total General Public Service	142.029	779.361	1,306.528	2,760.823

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DEVELOPMENT EXPENDITURE						
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	Law Courts					
031101	Courts/Justice		136.979		12.276	
032	Police					
034	Prison Administration and Operation					
034101	Jails and Convict Settlement		1.509			
03	Total Public Order and Safety Affairs		138.488	0.000	12.276	0.000
04	ECONOMIC AFFAIRS					
041	General Economic, Commercial and Labour Affairs					
0413	General Labour Affairs		17.087	70.000	55.000	370.000
041	Total General Economic, Commercial and Labour Affairs		17.087	70.000	55.000	370.000
042	Agriculture, Food Irrigation, Forestry and Fishing					
0421	Agriculture					
042103	Agriculture Research and Extension Services		1,043.575	1,142.226	4,927.203	1,119.514
042104	Plant Protection and Locust Control		0.800		10.000	194.832
042106	Animal Husbandry		75.487	1,253.363	198.783	1,604.315
042150	Others (Services)		138.907	582.551		978.154
0421	Total Agriculture		1,258.769	2,978.140	5,135.986	3,896.815
0422	Irrigation		6,639.430	2,489.042	9,929.376	2,310.437
042203	Canal Irrigation		6,634.562	2,489.042	9,929.376	2,168.572
042206	Irrigation, Research and Design		4.218			141.865
042250	Others (Spl./Federally Funded/Donor Assisted Prog.)		0.650			
0423	Land Reclamation					
042302	Water Logging and Salinity Control		533.599	20.000	0.000	339.563
0424	Forestry					
042401	Preservation of Wildlife and Control of Hunting		11.052	22.096	93.910	40.000
042402	Administration (Forestry)		83.805	153.000	140.724	296.000
042450	Others(Coastal Development Authority)		66.719	210.904	113.877	218.000
0424	Total Forestry		161.576	386.000	348.511	554.000
0425	Fishing					
0425	Fishing		31.709	546.637	424.785	801.361
0426	Food		351.348	49.500	20.000	175.000
043	Fuel and Energy			440.958	1,647.281	750.000
042	Total Agriculture, Food, Irrigation, Forestry and Fishing		8,976.431	6,910.277	17,505.939	8,827.176

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DEVELOPMENT EXPENDITURE						
044	Mining and Manufacturing					
0441	Manufacturing					
044101	Support for Industrial Development		761.438	722.200	575.536	1,129.394
0442	Mining					
044201	Mining of of Mineral Resources other than Mineral Fuel		562.914	1,250.000	898.472	1,581.237
044	Total Mining and Manufacturing		1,324.352	1,972.200	1,474.008	2,710.631
045	Construction and Transport					
0452	Road Transport					
45203	Road Transport		13,024.235	7,660.000	10,219.043	9,000.000
45204	Road Transport (Rural Roads)					
0457	Construction (Works)					
045702	Buildings and Structures		108.030			
	A- Government Offices & Buildings		1,100.376	829.000	932.327	972.448
	i. Buildings Department		599.587	8.000	169.380	
	ii. Board of Revenue		81.413	30.000	20.000	33.857
	iii. Courts/Justics		239.808	199.000	195.738	251.500
	iv. Police		120.374	138.000	158.801	173.709
	v. Jails		19.244	207.000	207.807	234.582
	vi. Excise & Taxation		41.224	12.000	0.155	10.000
	vii. SGA&CD		0.466	86.000	148.446	97.800
	viii. Finance Department		(1.740)	30.000	17.000	32.000
	ix. Provincial Ombudsman			15.000	15.000	24.000
	x. Sindh Assembly Secretariat			104.000	0.000	115.000
	B- Government Servants Housing		0.000	232.000	255.242	293.599
	i. Buildings Department			92.000	90.000	110.000
	ii. Board of Revenue			5.000	5.000	8.143
	iii. Establishment, Services and General Admn.			69.000	51.500	145.090
	iv. Courts/Justics			21.000	10.020	10.294
	v. Jails			13.000	24.945	5.781
	vi. Chief Minister Secretariat			1.000	1.000	2.000
	vii. Infrastructure					
	viii. Police			31.000	1.966	12.291
	ix. Basic Development				70.811	
045	Total Construction and Transport		14,124.611	8,721.000	11,406.612	10,266.047
04	Total Economic Services		24,442.481	17,673.477	30,441.559	22,173.854
05	ENVIRONMENT PROTECTION					
052	Waste Water Management					1,084.238
055	Administration of Environment Protection		5,512.210	100.000	801.979	150.000
05	Total Environment Protection		5,512.210	100.000	801.979	1,234.238

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DEVELOPMENT EXPENDITURE					
06	HOUSING AND COMMUNITY AMENITIES				
061	Housing Development				
0622	Rural Development				
062202	Rural Works Programme				
062202	Rural Works Programme (Support Programme)				
		4.648	80.000	39.785	
0631	Water Supply				
063102	Works (Construction) and Operations				
		80.000	2,044.000	2,609.255	1,286.752
06	Total Housing and Community Amenities	84.648	2,124.000	2,649.040	1,286.752
073	Hospital Services				
073101	General Hospital Services				
		319.145	933.912	768.137	2,280.820
074	Public Health Services				
074107	Population Planning				
		723.444			
074120	Others (Other Health Facilities and Preventive Measures)				
		103.360	164.864	367.880	497.745
075	Research and Development Health				
a-	Rural Health Centres				
		19.750			
b-	Basic Health Units				
c-	Dispensaries/Other Centre/Units				
				100.483	
d-	Urban Health Centres/Units				
e-	Foreign Aided Projects				
		330.960	15.786	3.129	52.500
f-	Health Foundations				
g-	Medical Education				
		32.663	112.938	95.413	131.871
h-	Taluka Hospital				
i-	Nutrition Programme				
j-	Maternity Home				
k-	Mother Child Center				
l-	MPAs Programme (Health)				
				47.243	
m-	District Headquarter Hospital				
				4.300	
076	Health Administration				
	PHC Administration/Training				
		0.367	22.500	29.819	15.000
07	Total Health	1,529.689	1,250.000	1,416.404	2,977.936
08	RECREATIONAL, CULTURE AND RELIGION				
0821	Cultural Services				
082105	Promotion of Cultural Activities				
		967.448	200.000	186.624	252.000
0811	Total Recreational and Sporting Services	967.448	200.000	186.624	252.000

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DEVELOPMENT EXPENDITURE						
0831	Broadcasting and Publishing					
083120	Others		9.286	42.000	0.000	0.000
0831	Total Broadcasting and Publishing		9.286	42.000	0.000	0.000
08	Total Recreational, Culture and Religion		976.734	242.000	186.624	252.000
09	EDUCATION AFFAIRS AND SERVICES					
	091101 Pre Primary		962.439			
0921	Secondary Education Affairs and Services					
092101	Secondary Education		699.173	364.412	547.745	1,040.837
093101	General Universities/Colleges/Institutes		511.629	786.000	942.514	1,096.884
093102	Professional/Technical Unviersities/Colleges/Institutes			262.446	334.650	254.368
093120	Others		145.500	989.982	1,379.616	2,248.761
	a- Teacher Education			79.690	62.400	46.776
	b- Education Foundation			18.000	15.350	440.000
	c- Special Education			8.000		80.000
	d- Elementary Education			702.142	1,039.546	411.703
	e- Miscellaneous		145.500	182.150	262.320	1,270.282
0961	Administration					
096101	Secretariat/Policy/Curriculum		5.000	97.160	93.160	59.150
09	Total Educaiton Affairs and Services		2,323.741	2,500.000	3,297.685	4,700.000
10	SOCIAL PROTECTION					
1071	Administration					
108101	Social Welfare Measures		13.000			78.000
11	Blcok Allocation for Emergent Works			500.000	31.218	500.000
12	Special Project		461.110	6,376.914	9,447.600	5,923.193
13	Blcok Allocation for Priority Programme			1,100.000		1,950.000
14	Special Packages			5,139.027	4,866.422	6,065.241
15	Thar Package			179.182	298.931	50.963
16	Poverty Alleviation			296.200	143.294	
17	Sports & Youth Affairs			76.000	93.821	238.000
18	Auqaf			85.000	74.770	130.000
19	Matching Allocation for Federal Directives			1,478.839	1,250.935	2,504.000
20	Allocation for CCB Schemes			100.000	153.773	150.000
21	Antiquities					425.000
22	Allocation for Directives					1,600.000
23	DERA				349.076	
24	KPP-II				508.160	
21	District Programme *			10,000.000	10,000.000	12,000.000
10	Total Social Proteciton		474.110	25,331.162	27,218.000	31,614.397
Total Development Exependiture excluding District Programme			35,624.130	40,000.000	57,330.095	55,000.000

* financed through single line transfer.

XII- STATEMENT SHOWING SECTOR-WISE DEVELOPMENT EXPENDITURE

(In million of rupees)

Name of the Sector(s)		Demand No.	Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
DEVELOPMENT EXPENDITURE						
01	General Public Service		142.029	779.361	1,306.528	2,760.823
03	Public Order and Safety Affairs		138.488	0.000	12.276	0.000
04	Economic Affairs		24,442.481	17,673.477	30,441.559	22,173.854
05	Environment Protection		5,512.210	100.000	801.979	1,234.238
06	Housing and Community Amenities		84.648	2,124.000	2,649.040	1,286.752
07	Health		1,529.689	1,250.000	1,416.404	2,977.936
08	Recreational, Culture and Religion		976.734	242.000	186.624	252.000
09	Education Affairs and Services		2,323.741	2,500.000	3,297.685	4,700.000
10	Social Protection		474.110	25,331.162	27,218.000	31,614.397
Total Annual Development Programme			35,624.130	40,000.000	57,330.095	55,000.000
Provincial Contribution- A				39,977.500	41,510.246	54,977.500
Federal Assistance- B				22.500	22.500	22.500
Foreign Project Assistance- C				5,660.000	4,395.274	4,355.000
DSSP (shifted from Current Revenue Edpdr.)- D				1,078.766	533.760	2,735.260
Sindh Cities Improvement Programme (SCIP)- E				0.000	0.000	2,008.500
Drought Emrgency Relief Assistance (DERA)- F				510.000	349.076	510.000
Other Federal Grants- G				14,381.054	15,448.272	12,707.800
Total Development Expenditure (A to G)			0.000	61,629.820	62,259.128	77,316.560