

SUMMARY
FEDERALLY FUNDED PROGRAMME
Annual Development Programme 2007-08

(Rs. In million)

S.NO.	Sub-Sector/Sector	No. of Schemes	ON-GOING			No. of Schemes	NEW			No. of Schemes	TOTAL			FPA	TOTAL (14+15)
			Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Agriculture	5	34.132	230.428	264.560		0.000	0.000	0.000	5	34.132	230.428	264.560		264.560
2	Forest, Wildlife & CDA	3	15.700	54.061	69.761		0.000	0.000	0.000	3	15.700	54.061	69.761		69.761
3	Livestock & Fisheries	3	11.003	223.119	234.122		0.000	0.000	0.000	3	11.003	223.119	234.122		234.122
4	Population Welfare	4	60.220	990.975	1051.195		0.000	0.000	0.000	4	60.220	990.975	1051.195		1051.195
5	Access to Justice Programme	1	1000.000	0.000	1000.000		0.000	0.000	0.000	1	1000.000	0.000	1000.000		1000.000
Total Federally Funded		16	1121.055	1498.583	2619.638	0	0.000	0.000	0.000	16	1121.055	1498.583	2619.638	0.000	2619.638

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**PROVINCIAL
FEDERALLY FUNDED PROGRAMME**

(Rs. In Million)

General Serial No	Sector/Sub-Sector/Agency Name of Scheme	Location of scheme	Status of the Scheme	Estimated Cost		Expenditure upto June-06		Revised Allocation 2006-2007		Estimated Expenditure upto June 2007		Allocation for 2007-08			Foreign Project Asst.	Physical Progress in %Age Terms upto the End of	
				Total	FPA	Total	FPA	Total	FPA	Total	FPA	Capital	Revenue	Total	2007-08	2006-07	2007-08
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Agriculture Sector Program Loan-II Agriculture Department (On-Going Schemes)																	
1	Establishment of Project Management unit	Sindh	Approved	24.000		4.142		7.055		11.197			12.803	12.803		47%	100%
2	Improvement of Agriculture Marketing in Sindh	Sindh	Approved	107.617				73.485		73.485		34.132		34.132		68%	100%
3	Increasing of Agriculture Crops productivity in Sindh through consolidation of research & Development activities.	Sindh	Approved (Principal)	448.340				74.057		74.057			98.428	98.428		17%	38%
4	Up gradation of soil & water testing lab: and soil chemistry laboratory in Sindh.	Sindh	Approved	140.000		1.994		77.301		79.295			60.705	60.705		57%	100%
5	Establishment of Bio Technology & Genetic Engineering Research Institute in Sindh.	Sindh	Approved	151.587		23.707		69.388		93.095			58.492	58.492		61%	100%
Total Agri: Sec: Prog. Loan-II				871.544	0	29.843	0	301.286	0	331.129	0	34.132	230.428	264.560	0		
Livestock & Fisheries Department (On-Going Schemes)																	
6	Establishment of Vaccine Production unit Phase-III (Tando Jam).	Sindh	Approved	79.066		9.690		49.107		58.797			20.269	20.269		74%	100%
7	Human Resource Development through provision of training and Higher Education to Technical Officers and training to Farmers.	Sindh	Approved	172.885		0.137		61.07		61.207			111.678	111.678		35%	100%
8	Support Services for Livestock Farmers	Sindh	Approved	204.719		36.622		65.922		102.544		11.003	91.172	102.175		50%	100%
Total Livestock & Fisheries Deptt.				456.670	0	46.449	0	176.099	0	222.548	0	11.003	223.119	234.122	0		

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				Total	FPA	Total	FPA	Total	FPA	Total	FPA	Capital	Revenue	Total		2006-07	2007-08
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Forest Wild life Department (On-Going Schemes)																	
9	Combating desertification and conservation of Riverine Forest in Sindh.	Sindh	Approved	100.000		9.886		40.053		49.939			50.061	50.061		50%	100%
10	Strengthening of Agro based College in Sindh.	Sindh	Approved	10.000		0.559		5.441		6.000			4.000	4.000		60%	100%
11	Conservation and Rehabilitation of Indus Delta Mangroves in Sindh Thatta/Badin.	Sindh	Approved	39.500		13.000		10.771		23.771		15.700		15.700		60%	100%
Total Forest Wildlife Department				149.500	0	23.445	0	56.265	0	79.710	0	15.700	54.061	69.761	0		
Total Agri. Sector Program Loan-II				1477.714	0	99.737	0	533.650	0	633.387	0	60.835	507.608	568.443	0		
Population Welfare (On-Going Scheme)																	
12	Population Welfare Programme Sindh.(2003-04) GOP.	Sindh	Approved ECNEC	3464.687		1586.559		695.060		650.060			814.517	814.517		85%	88%
13	Establishment of Additional RHS "A" Centre at Taluka Head Quarter level Sindh		Approved	313.000		53.160		81.930		70.399		60.220	87.737	147.957		38%	87%
14	Establishment of seven newly created districts.		Approved	103.432				22.690		13.277			31.395	31.395		13%	43%
15	ADB RH Project.		Approved	198.507		0.047		37.320		2.400			57.326	57.326		12%	30%
Total Population Welfare				4079.626	0.000	1639.766	0	837.000	0	736.136	0	60.220	990.975	1051.195	0		
Access to Justice Programme (On-Going Scheme)																	
16	Access to Justice Programme being funded by Federal Govt.	Sindh	Approved									1000.000		1000.000			
Total Access to Justice Programme				0	0	0.000	0	0.000	0	0.000	0	1000.000	0	1000.000	0		
Total Federally Funded Programme				5557.340	0	1739.503	0	1370.650	0	1369.523	0	1121.055	1498.583	2619.638	0		

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