

**NATIONAL PROGRAMM FOR IMPROVEMENT OF 29000 WATERCOURSES IN SINDH
DISTRICT WISE BUDGET REQUIREMENT FOR 2005-2006**

SR#	Description / Name of District	Civil Work Target 2005-2006	No. of Field Teams as per Final Inventories	Budget Requirement 2005-2006	Funds Released up to 27.03.06	
					through Federal Government	Through Re-imburement
1	2	3	4	5		8
I	THATTA					
A	CIVIL WORKS	689		449,396,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		38	46,319,568		
	TOTAL PAY AND ALLOWANCES			47,323,272		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		38	15,701,600		
	TOTAL RECURRING COST			16,544,500		
D	NON RECURRING COST			-		
	Total		38	513,263,772	91,260,000	26,670,000
II	BADIN					
A	CIVIL WORKS	635		420,173,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		35	42,662,760		
	TOTAL PAY AND ALLOWANCES			43,666,464		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		35	14,462,000		
	TOTAL RECURRING COST			15,304,900		
D	NON RECURRING COST			-		
	Total		35	479,144,364	109,010,000	25,950,000
III	KHAIRPUR					
A	CIVIL WORKS	383		244,611,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		21	25,597,656		
	TOTAL PAY AND ALLOWANCES			26,601,360		

C	RECURRING COST				
1	DISTRICT TEAMS		1	842,900	
2	FIELD TEAMS		21	8,677,200	
	TOTAL RECURRING COST			9,520,100	
D	NON RECURRING COST				
	Total		21	280,732,460	96,100,000
IV	MIRPURKHAS				
A	CIVIL WORKS	90		58,992,000	
B	PAY AND ALLOWANCES				
1	DISTRICT TEAMS		1	1,003,704	
2	FIELD TEAMS		5	6,094,680	
	TOTAL PAY AND ALLOWANCES			7,098,384	
C	RECURRING COST				
1	DISTRICT TEAMS		1	842,900	
2	FIELD TEAMS		5	2,066,000	
	TOTAL RECURRING COST			2,908,900	
D	NON RECURRING COST				
	Total			68,999,284	20,730,000
V	UMERKOT				
A	CIVIL WORKS	108		70,016,000	
B	PAY AND ALLOWANCES				
1	DISTRICT TEAMS		1	1,003,704	
2	FIELD TEAMS		6	7,313,616	
	TOTAL PAY AND ALLOWANCES			8,317,320	
C	RECURRING COST				
1	DISTRICT TEAMS		1	842,900	
2	FIELD TEAMS		6	2,479,200	
	TOTAL RECURRING COST			3,322,100	
D	NON RECURRING COST				
	Total			82,592,752	24,170,000
VI	SANGHAR				
A	CIVIL WORKS	108		70,016,000	
B	PAY AND ALLOWANCES				
1	DISTRICT TEAMS		1	1,003,704	
2	FIELD TEAMS		6	7,313,616	
	TOTAL PAY AND ALLOWANCES			8,317,320	
C	RECURRING COST				
1	DISTRICT TEAMS		1	842,900	
2	FIELD TEAMS		6	2,479,200	

	TOTAL RECURRING COST			3,322,100		
D	NON RECURRING COST			-		
	Total			81,655,420	4,050,000	5,220,000
VII	SUKKUR					
A	CIVIL WORKS	144		94,734,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		8	9,751,488		
	TOTAL PAY AND ALLOWANCES			10,755,192		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		8	3,305,600		
	TOTAL RECURRING COST			4,148,500		
D	NON RECURRING COST			-		
	Total			109,637,692	23,640,000	2,580,000
VIII	N.FEROZE					
A	CIVIL WORKS	54		35,453,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		3	3,656,808		
	TOTAL PAY AND ALLOWANCES			4,660,512		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		3	1,239,600		
	TOTAL RECURRING COST			2,082,500		
D	NON RECURRING COST			-		
	Total			42,196,012	7,030,000	-
IX	JACOBABAD					
A	CIVIL WORKS	275		177,265,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		15	18,284,040		
	TOTAL PAY AND ALLOWANCES			19,287,744		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		15	6,198,000		

	TOTAL RECURRING COST			7,040,900		
D	NON RECURRING COST			-		
	Total			203,593,644	42,480,000	8,090,000
X	KASHMORE @ KANDHKOT					
A	CIVIL WORKS	288		188,890,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		16	19,502,976		
	TOTAL PAY AND ALLOWANCES			20,506,680		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		16	6,611,200		
	TOTAL RECURRING COST			7,454,100		
D	NON RECURRING COST			937,332		
	Total			217,788,112	25,050,000	-
XI	LARKANA					
A	CIVIL WORKS	216		141,812,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		12	14,627,232		
	TOTAL PAY AND ALLOWANCES			15,630,936		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		12	4,958,400		
	TOTAL RECURRING COST			5,801,300		
D	NON RECURRING COST			-		
	Total			163,244,236	21,340,000	7,730,000
XII	KAMBER @ SHAHDADKOT					
A	CIVIL WORKS	378		248,171,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		21	25,597,656		
	TOTAL PAY AND ALLOWANCES			26,601,360		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		21	8,677,200		
	TOTAL RECURRING COST			9,520,100		
D	NON RECURRING COST			937,332		
	Total			285,229,792	30,060,000	430,000

XIII	DADU					
A	CIVIL WORKS	144		93,399,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		8	9,751,488		
	TOTAL PAY AND ALLOWANCES			10,755,192		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		8	3,305,600		
	TOTAL RECURRING COST			4,148,500		
D	NON RECURRING COST			-		
	Total			108,302,692	40,750,000	1,340,000
XIV	JAMSHORO					
A	CIVIL WORKS	90		58,391,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		5	6,094,680		
	TOTAL PAY AND ALLOWANCES			7,098,384		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		5	2,066,000		
	TOTAL RECURRING COST			2,908,900		
D	NON RECURRING COST			937,332		
	Total			69,335,616	19,380,000	450,000
XV	KARACHI					
A	CIVIL WORKS	108		26,892,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		6	7,313,616		
	TOTAL PAY AND ALLOWANCES			8,317,320		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		6	2,479,200		
	TOTAL RECURRING COST			3,322,100		
D	NON RECURRING COST			-		
	Total			38,531,420	31,400,000	-
XVI	THARPARKAR @ MITHI					
A	CIVIL WORKS	54		13,446,000		

B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		3	3,656,808		
	TOTAL PAY AND ALLOWANCES			4,660,512		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		3	1,239,600		
	TOTAL RECURRING COST			2,082,500		
D	NON RECURRING COST			-		
	Total			20,189,012	21,150,000	3,400,000
XVII	GHOTKI					
A	CIVIL WORKS	306		198,134,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		17	20,721,912		
	TOTAL PAY AND ALLOWANCES			21,725,616		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		17	7,024,400		
	TOTAL RECURRING COST			7,867,300		
D	NON RECURRING COST			-		
	Total			227,726,916	51,190,000	5,200,000
XVIII	SHIKARPUR					
A	CIVIL WORKS	234		153,726,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		13	15,846,168		
	TOTAL PAY AND ALLOWANCES			16,849,872		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		13	5,371,600		
	TOTAL RECURRING COST			6,214,500		
D	NON RECURRING COST			-		
	Total			176,790,372	37,370,000	5,870,000
XIX	NAWABSHAH					
A	CIVIL WORKS	54		35,453,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		3	3,656,808		

	TOTAL PAY AND ALLOWANCES			4,660,512		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		3	1,239,600		
	TOTAL RECURRING COST			2,082,500		
D	NON RECURRING COST			-		
	Total			42,196,012	11,150,000	23,690,000
XX	HYDERABAD					
A	CIVIL WORKS	36		23,539,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		2	2,437,872		
	TOTAL PAY AND ALLOWANCES			3,441,576		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		2	826,400		
	TOTAL RECURRING COST			1,669,300		
D	NON RECURRING COST			-		
	Total			28,649,876	6,360,000	2,920,000
XXI	TANDO MOHD. KHAN					
A	CIVIL WORKS	216		141,812,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		12	14,627,232		
	TOTAL PAY AND ALLOWANCES			15,630,936		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		12	4,958,400		
	TOTAL RECURRING COST			5,801,300		
D	NON RECURRING COST			937,332		
	Total			164,181,568	55,690,000	850,000
XXII	TANDO A. YAR					
A	CIVIL WORKS	36		23,539,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		2	2,437,872		
	TOTAL PAY AND ALLOWANCES			3,441,576		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		

2	FIELD TEAMS		2	1,239,600		
	TOTAL RECURRING COST			2,082,500		
D	NON RECURRING COST			937,332		
	Total			30,000,408	22,330,000	8,780,000
XXIII	MATIARI					
A	CIVIL WORKS	54		35,453,000		
B	PAY AND ALLOWANCES					
1	DISTRICT TEAMS		1	1,003,704		
2	FIELD TEAMS		3	3,656,808		
	TOTAL PAY AND ALLOWANCES			4,660,512		
C	RECURRING COST					
1	DISTRICT TEAMS		1	842,900		
2	FIELD TEAMS		3	826,400		
	TOTAL RECURRING COST			1,669,300		
D	NON RECURRING COST			937,332		
	Total			42,720,144	11,730,000	2,090,000
1	TARGETS	4700				
2	NO. OF FIELD TEAMS		260			
3	CIVIL WORKS			3,003,313,000		
4	PAY AND ALLOWANCES			340,008,552		
5	RECURRING COST			126,818,700		
	OVERALL GRAND TOTAL			3,470,140,252	803,420,000	175,040,000

Note: out of Rs. 803.420 million Rs. 64.7 million has been reimbursed from World Bank

SUMMARY

a	Funds required for the year 2005-06	3,478.76
b	Un spent balance july 2005	835.741
c	Funds release by Federal Government	681.46
d	Funds released through re-imbursement from World Bank	239.74
e	Total available funds 2005-06 up to 27.03.06 (b+c+d)	1756.94
f	Total Expenditure 2005-06 up to 30.03.06	1214.45
g	Available Balance 30.03.06	542.49
h	Funds Still required (a - e - g)	1,179.33