

SUMMARY
MINES & MINERAL DEVELOPMENT
ANNUAL DEVELOPMENT PROGRAMME 2009-10

(Rs. In million)																		
S.No.	Sector/Sub-sector	Throwfrw d as on 1-7-09	No. of Scheme	ON-GOING			No. of Scheme	NEW			No. of Scheme	TOTAL			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
01	Directorate General, M&MD	1273.775	7	93.924	89.216	183.140	1	0.000	600.000	600.000	8	93.924	689.216	783.140	0.000	783.140	298.635	200.000
TOTAL		1273.775	7	93.924	89.216	183.140	1	0.000	600.000	600.000	8	93.924	689.216	783.140	0.000	783.140	298.635	200.000

PROVINCIAL
MINES & MINERAL DEVELOPMENT

(Rs. In million)

GS No.	Sector / Sub-sector Name of scheme	Location of the scheme district	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 08	Revised Allocation 2008-09		Exp. Upto June'09	Throw fwd as on 1-7-09	Allocation for 2009-10			FPA for 2009-10	Financial Progress in % age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'09	June'10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>DIRECTORATE GENERAL</u>																		
<u>M&MD</u>																		
<u>ON-GOING</u>																		
114	Exploration and Evaluation of Dimension & Cut Stone Deposits in Thatta Jamshoro & Dadu districts, Sindh.	Thatta, Jamshoro & Dadu	Approved 23.09.2005	Jun, 2010	12.000	4.461	2.510	0.000	6.971	5.029	0.000	5.029	5.029	0.000	50	100	0.000	0.000
115	Feasibility Study of Granite Deposits in District Tharparkar, Sindh.	Tharparkar	Approved 29.09.2006	Jun, 2010	50.000	14.811	18.333	0.000	33.144	16.856	0.000	16.856	16.856	0.000	66	100	0.000	0.000
116	E-Govt. Agency Specifie General Application Website on Geo-Data - Setup of Geo-Data Centre (Phase-II).	Karachi	Approved 04.05.2006	Jun, 2010	31.667	18.092	4.211	0.000	22.303	9.364	0.000	9.364	9.364	0.000	70	100	0.000	0.000
117	Establishment of Central Rescue Station at Tharparkar	Thar	Approved 21.10.2005	Jun, 2010	113.431	63.782	7.340	0.000	71.122	42.309	8.000	42.309	50.309	0.000	62	107	0.000	0.000
118	Establishment of Mine Poly Trade Training Institutes at Lakhra	Jamshoro	Approved 31.01.2007	Jun, 2011	120.269	1.985	30.000	0.000	31.985	88.284	47.213	0.000	47.213	0.000	27	52	41.071	0.000
119	Establishment of Rescue Station & Occupational Disease Detection Centre at Lakhra	Jamshoro	Approved 25.01.2007	Jun, 2011	126.394	0.119	30.000	0.000	30.119	96.275	38.711	0.000	38.711	0.000	24	48	57.564	0.000
120	Environmental Impact Assessment due to mining activities in Sindh	Sindh	Approved 26-01-2006	Jun,2010	20.000	3.202	1.130	0.000	4.342	15.658	0.000	15.658	15.658	0.000	23	100	0.000	0.000
TOTAL (ON-GOING)					473.761	106.452	93.524	0.000	199.986	273.775	93.924	89.216	183.140	0.000	--	--	98.635	0.000

PROVINCIAL
MINES & MINERAL DEVELOPMENT

(Rs. In million)

GS No.	Sector / Sub-sector Name of scheme	Location of the scheme district	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditur e upto June, 08	Revised Allocation 2008-09		Exp. Upto June'09	Throw fwd as on 1-7-09	Allocation for 2009-10			FPA for 2009- 10	Financial Progress in % age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'09	June'10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

NEW SCHEME

121	Provision for Model Quarries at Thar, Nagarparkar, Jhangshahi, Thatta & Jhampir in partnership with Pakistan Stone Development Company (PASDEC)	Thar / Thatta	Un approved	Jun, 2012	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	600.000	600.000	0.000	0	60	200.000	200.000
Total (NEW):					1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	600.000	600.000	0.000	--	--	200.000	200.000
TOTAL M&MD (ON-GOING)					473.761	106.452	93.524	0.000	199.986	273.775	93.924	89.216	183.140	0.000	--	--	98.635	0.000
TOTAL M&MD (NEW)					1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	600.000	600.000	0.000	--	--	200.000	200.000
GRAND TOTAL					1473.761	106.452	93.524	0.000	199.986	1273.775	93.924	689.216	783.140	0.000	--	--	298.635	200.000