

SUMMARY
STATISTICAL AND ECONOMIC RESEARCH(S&ER)
Annual Development Programme 2009-10

(Rs. In million)																		
Sr. No.	Sub-Sector/Sector	Throwforward as on 1-7-09	No. of Schemes	ON-GOING			No. of Schemes	NEW			No. of Schemes	TOTAL			FPA	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
1	P&D Department	4898.822	6	10.000	396.524	406.524	3	0.000	401.912	401.912	9	10.000	798.436	808.436	0.000	808.436	936.777	1433.724
3	SGA & CD	50.120	3	0.000	30.120	30.120	0	0.000	0.000	0.000	3	0.000	30.120	30.120	0.000	30.120	10.000	10.000
4	Board of Revenue	1868.644	6	45.000	237.003	282.003	1	0	1.000	1.000	7	45.000	238.003	283.003	0.000	283.003	619.634	840.737
5	Finance Department	11.964	1	0.000	11.964	11.964	0	0.000	0.000	0.000	1	0.000	11.964	11.964	0.000	11.964	0.000	0.000
6	Excise & Taxation Department	431.248	5	0.000	86.109	86.109	1	20.000	20.000	40.000	6	20.000	106.109	126.109	0.000	126.109	170.139	135.000
7	Bureau of Statistic	219.700	2	0.000	150.000	150.000	0	0.000	0.000	0.000	2	0.000	150.000	150.000	0.000	150.000	69.700	0.000
8	Provincial Disaster Management Authority	1887.780	0	0.000	0.000	0.000	3	25.000	175.000	200.000	3	25.000	175.000	200.000	0.000	200.000	768.860	718.860
Total S&ER		9368.278	23	55.000	911.720	966.720	8	45.000	597.912	642.912	31	100.000	1509.632	1609.632	0.000	1609.632	2575.110	3138.321

PROVINCIAL
STATISTICAL & ECONOMIC RESEARCH

(Rs. in million)

G. S	Sector/Sub-Sector/ Name of Scheme	Location of scheme/ District	<u>Status</u>	Target	Estimated Cost	Actual Exp. upto June ,08	Revised Allocation		Expenditu re	Throwfwd as on 1-7-2009	Allocation for			Foreign Project Asst. 2009-10	Financial Progress		Financial Projection	
			Date of approval	Date for Comple- tion			2008-09		Upto June '09		2009-10				in %age upto			
							Total	FPA			Capital	Revenue	Total		Jun, 09	Jun, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

STATISTICAL &
ECONOMIC RESEARCH
P&D Department (On-Going
Schemes)

1534	Strengthening and improvement of P&D Department	Karachi	Approved 9-10-07 (UR)	June, 2011	33.077	25.816	2.583	0.000	28.399	4.678	10.000	40.000	50.000	0.000	86	237	0.000	0.000
1535	Establishment of Urban Development Center in Sindh including merger of Reasarch & Training Wing.	Karachi	Approved 29.09.2008 (UR)	June, 2013	228.080	0.000	0.000	0.000	0.000	228.080	0.000	2.000	2.000	0.000	0	1	5.000	5.000
1536	Strengthening of Monitoring & Evaluation Cell P&D including out sourcing for third party Monitoring.	Karachi	Approved 17.09.2008	June, 2012	597.095	0.000	10.000	0.000	10.000	587.095	0.000	135.000	135.000	0.000	2	24	227.095	225.000
1537	Establishment of PRS Monitoring Unit at the P&D.	Karachi	Approved 5/3/09	June. 2012	13.930	0.000	0.000	0.000	0.000	13.930	0.000	5.524	5.524	0.000	0	40	4.682	3.724
1538	Establishment of Special Economic Zones in Sindh.	Sindh	Approved 30-9-08	Jun, 2011	3351.527	0.000	102.400	0.000	102.400	3249.127	0.000	200.000	200.000	0.000	0	9	500.000	1000.000
1539	Modernization / Rehabilitation and establishment of industrial units in rural area through Public Private partnership (Agro clusster Program) Small & Medium Enterprises (including feasibility study Rs.18.500 million	Sindh	Approved 30.09.08	Jun, 2011	18.500	0.000	4.500	0.000	4.500	14.000	0.000	14.000	14.000	0.000	0	100	0.000	0.000
Total P&D Department (On-Going Schemes)					4242.209	25.816	119.483	0.000	145.299	4096.910	10.000	396.524	406.524	0.000	--	--	736.777	1233.724

PROVINCIAL
STATISTICAL & ECONOMIC RESEARCH

(Rs. in million)

G. S	Sector/Sub-Sector/ Name of Scheme	Location of scheme/ District	<u>Status</u>	Target	Estimated Cost	Actual Exp. upto June ,08	Revised Allocation		Expenditu re	Throwfwd as on 1-7-2009	Allocation for			Foreign Project Asst. 2009-10	Financial Progress		Financial Projection	
			Date of approval	Date for Comple- tion			2008-09		Upto June '09		2009-10				in %age upto			
							Total	FPA			Capital	Revenue	Total		Jun, 09	Jun, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

P&D(New Schemes)

1540	Project Preparation Facility including feasibility studies.	Sindh	Un- Approved	Jun-11	500.000	0.000	0.000	0.000	0.000	500.000	0.000	100.000	100.000	0.000	0	20	200.000	200.000
1541	Investment Promotion in Sindh	Sindh	Unapproved	Jun-11	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000	0	100	0.000	0.000
1542	Provision for missing schemes of ADP 2008-09.	Sindh	Unapproved	#####	201.912	0.000	0.000	0.000	0.000	201.912	0.000	201.912	201.912	0.000	0	100	0.000	0.000
Total (P&D New Schemes)					801.912	0.000	0.000	0.000	0.000	801.912	0.000	401.912	401.912	0.000	--	--	200.000	200.000
Total P&D Department					5044.121	25.816	119.483	0.000	145.299	4898.822	10.000	798.436	808.436	0.000	--	--	936.777	1433.724

SGA & CD Department
(On-Going Schemes)

1543	Establishment of Provincial Public Safety and Police Safty Complaint Commission in Sindh	Karachi	Approved 27.09.2008	Jun-10	20.120	0.000	10.000	0.000	10.000	10.120	0.000	10.120	10.120	0.000	50	100	0.000	0.000
1544	Computerization of Enquires and Anti-Corruption Establishment	Sindh	Approved 27.09.2008	Jun-09	22.700	12.200	0.500	0.000	12.700	10.000	0.000	10.000	10.000	0.000	56	100	0.000	0.000
1545	Implementation of Capacity Building	Karachi	Approved 7.09.2008	Jun-11	40.000	0.000	10.000	0.000	10.000	30.000	0.000	10.000	10.000	0.000	25	50	10.000	10.000
Total SGA & CD					82.820	12.200	20.500	0.000	32.700	50.120	0.000	30.120	30.120	0.000	39	100	10.000	10.000

PROVINCIAL
STATISTICAL & ECONOMIC RESEARCH

(Rs. in million)

G. S	Sector/Sub-Sector/ Name of Scheme	Location of scheme/ District	<u>Status</u>	Target	Estimated Cost	Actual Exp. upto June ,08	Revised Allocation		Expenditu re	Throwfwd as on 1-7-2009	Allocation for			Foreign Project Asst. 2009-10	Financial Progress		Financial Projection	
			Date of approval	Date for Comple- tion			2008-09		Upto June '09		2009-10				in %age upto			
							Total	FPA			Capital	Revenue	Total					Jun, 09
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Board of Revenue
(On-Going Scheme)

1546	Consolidation and Comprehensive Scheme for Computerization and Establishment of Land Administration and Revenue Management Information (LARMIS).	Sindh	Approved 26-1-08	30.06.11	921.812	3.105	100.000	0.000	103.105	818.707	0.000	100.000	100.000	0.000	11	22	300.000	418.707
1547	Preservation of Record in the Directorate of Settlement, Survery and Land Record by Scanning Micro Filming Cataloging and Digitalization of Maps (R&S) Revenue System	Sindh	Approved 16-2-05	June, 11	148.670	15.000	10.500	0.000	25.500	123.170	15.000	35.000	50.000	0.000	17	51	50.000	23.170
1548	Creation of GIS for land Administration & Revenue Management in Sindh.	Sindh	Approved 26-1-08	2011	648.860	0.000	50.000	0.000	50.000	598.860	0.000	50.000	50.000	0.000	8	15	200.000	348.860
1549	Automation of Stamps & Registration (RS& EP)	Kararchi	Approved 13-7-02	Jun, 2012	21.000	0.587	10.000	0.000	10.587	10.413	0.000	10.413	10.413	0.000	50	100	0.000	0.000
1550	Preservation of record, design Development & Maintenanace of data bank basic (WEB-based) System for Mukhtiarkar Estate / District Office in Sindh	Sindh	Approved 16-2-08	Jun, 2012	58.869	2.279	25.000	0.000	27.279	31.590	0.000	31.590	31.590	0.000	46	100	0.000	0.000

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			Date of approval	Date for Comple- tion			2008-09				2009-10				in %age upto			
							Total	FPA			Capital	Revenue	Total		Jun, 09	Jun, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1551	Re-organization and Rehabilitation of Hyderabad Tepedars Training College Hyderabad.	Hyder-abad	Approved 16.4.09	June 2011	59.634	0.000	0.000	0.000	0.000	59.634	30.000	10.000	40.000	0.000	0	67	19.634	0.000
Total Board of Revenue (On-Going Schemes)					1858.845	20.971	195.500	0.000	216.471	1642.374	45.000	237.003	282.003	0.000	12	--	569.634	790.737
<u>Board of Revenue</u> <u>(New Schemes)</u>																		
1552	Automation of Stamp & Registration Extension 21 Districts	Sindh	Un-Approved	Jun, 013	226.270	0.000	0.000	0.000	0.000	226.270	0.000	1.000	1.000	0.000	0	0	50.000	50.000
Total Board of Revenue (New Schemes)					226.270	0.000	0.000	0.000	0.000	226.270	0.000	1.000	1.000	0.000	--	--	50.000	50.000
Total Board of Revenue					2085.115	20.971	195.500	0.000	216.471	1868.644	45.000	238.003	283.003	0.000	--	--	619.634	840.737
<u>Finance Deptt</u> <u>(On-going Schemes)</u>																		
1553	HR Development through Capacity Building for Officers/ Officials of Finance Department Govt. of Sindh.	Karachi	Approved 31-10-2006	3-06-10	31.300	10.336	9.000	0.000	19.336	11.964	0.000	11.964	11.964	0.000	62	100	0.000	0.000
Total Finance Deptt: (On-Going Scheme)					31.300	10.336	9.000	0.000	19.336	11.964	0.000	11.964	11.964	0.000	--	--	0.000	0.000
<u>Excise & Taxation Department</u> <u>(On-Going Schemes)</u>																		
1554	Comprehensive & consolidated schemes for Development of system for Computerization Structure Cell and Professional Taxation	Karachi	Approved Aug, 05	Dec, 09	22.200	0.000	10.000	0.000	10.000	12.200	0.000	12.200	12.200	0.000	45	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1555	Extension and rejuven- tion of Computer for Motor Vehicle Regist. & Tax System in Sindh	Karachi	Approved Mar, 05	June, 10	59.979	0.000	15.000	0.000	15.000	44.979	0.000	10.000	10.000	0.000	25	42	29.979	5.000
1556	Computerization of Excise duty and Tax, Liquor and Narcotics.	Karachi	Approved Sept, 05	Dec, 09	30.160	0.000	10.000	0.000	10.000	20.160	0.000	10.000	10.000	0.000	33	66	10.160	0.000
1557	Computerization of property Tax in Sindh.	Karachi	Approved Oct, 05	June, 10	46.056	0.000	15.000	0.000	15.000	31.056	0.000	31.056	31.056	0.000	33	100	0.000	0.000
1558	Establishment of new computerization of record 3rd & 4th floor civic centre.	Karachi	Approved 26-03-09	June, 10	22.853	0.000	0.000	0.000	0.000	22.853	0.000	22.853	22.853	0.000	0	100	0.000	0.000
Total Excise & Taxation (On-Going Schemes)					181.248	0.000	50.000	0.000	50.000	131.248	0.000	86.109	86.109	0.000	--	--	40.139	5.000
<u>(New Schemes)</u>																		
1559	Strengthening of Excise & Taxation Depart	Karachi	un-Approved	June, 2013	300.000	0.000	0.000	0.000	0.000	300.000	20.000	20.000	40.000	0.000	0	13	130.000	130.000
Total Excise & Taxation(New Scheme)					300.000	0.000	0.000	0.000	0.000	300.000	20.000	20.000	40.000	0.000	--	--	130.000	130.000
Total Excise & Taxation(New + On-Going)					481.248	0.000	50.000	0.000	50.000	431.248	20.000	106.109	126.109	0.000	--	--	170.139	135.000
<u>Bureau of Statistic (On-Going Scheme)</u>																		
1560	Multiple Indicator Cluster Survey (Ph-II)	Sindh	Approved 26.01.08	June, 2009	(0) 50.530 (R)120.000	0.000	0.300	0.000	0.300	119.700	0.000	100.000	100.000	0.000	0	100	19.700	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1561	Establishment of Sindh Data Center in Bureau of Statistics	Sindh	Approved 25-09-08	Jun, 12	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
Total Bureau of Statistic (Ongoing)					220.000	0.000	0.300	0.000	0.300	219.700	0.000	150.000	150.000	0.000	--	--	69.700	0.000

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Relief Department
Provincial Disaster
Management Authority. (New
Schemes)

1562	Drought Mitigation intervention in Umerkot through Rural Support Programmes (RSPs)	Umerkot	Un- Approved	June-11	187.780	0.000	0.000	0.000	0.000	187.780	0.000	50.000	50.000	0.000	0	27	68.860	68.860
1563	Drought Mitigation intervention in Thar through Rural Support Programmes (RSPs)	Thar	Un- Approved	June-11	700.000	0.000	0.000	0.000	0.000	700.000	0.000	100.000	100.000	0.000	0	14	300.000	300.000
1564	Disaster Risk Management Prog. Sindh (JICA).	Sindh	Un- Approved	June-12	1000.000	0.000	0.000	0.000	0.000	1000.000	25.000	25.000	50.000	0.000	0	5	400.000	350.000
Total Provincial Disaster Management (New)					1887.780	0.000	0.000	0.000	0.000	1887.780	25.000	175.000	200.000	0.000	--	--	768.860	718.860
Total Statistical Eco: (On-Going Schemes)					6616.422	69.323	394.783	0.000	464.106	6152.316	55.000	911.720	966.720	0.000	--	--	1426.250	2039.461
Total Statistical Eco: (New Schemes)					3215.962	0.000	0.000	0.000	0.000	3215.962	45.000	597.912	642.912	0.000	--	--	1148.860	1098.860
Total Statistical Economics Res:					9832.384	69.323	394.783	0.000	464.106	9368.278	100.000	1509.632	1609.632	0.000	--	--	2575.110	3138.321