

SUMMARY
STATISTICAL & ECONOMIC RESEARCH
ANNUAL DEVELOPMENT PROGRAMME 2011-12

(Rs. In million)

Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.11	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	P&D Department	8812.573	9	937.959	465.188	1403.147	2	0.000	170.000	170.000	11	937.959	635.188	1573.147	600.000	2173.147	2634.719	2541.899
2	Bureau of Statistics	182.862	1	0.000	100.000	100.000	0	0.000	0.000	0.000	1	0.000	100.000	100.000	0.000	100.000	82.862	0.000
3	SGA & CD	35.120	2	0.000	15.100	15.100	0	0.000	0.000	0.000	2	0.000	15.100	15.100	0.000	15.100	20.020	0.000
4	Board of Revenue	58.963	1	10.000	10.000	20.000	0	0.000	0.000	0.000	1	10.000	10.000	20.000	0.000	20.000	20.000	18.963
5	Rehabilitation Deptt: (Prov. Disaster Management Authority	1594.000	0	0.000	0.000	0.000	4	125.000	20.000	145.000	4	125.000	20.000	145.000	0.000	145.000	524.000	1030.000
6	Finance Department	24.648	1	0.000	18.100	18.100	0	0.000	0.000	0.000	1	0.000	18.100	18.100	0.000	18.100	6.548	0.000
7	Sindh Revenue Board	472.079	0	0.000	0.000	0.000	1	60.000	40.000	100.000	1	60.000	40.000	100.000	0.000	100.000	272.079	0.000
Total Statistics & Eco. Research		11180.245	14	947.959	608.388	1556.347	7	185.000	230.000	415.000	21	1132.959	838.388	1971.347	600.000	2571.347	3560.228	3590.862

PROVINCIAL STATISTICAL & ECONOMIC RESEARCH

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
P&D Department (On-Going Schemes)																		
1458	Strengthening and improvement of P&D Department	Karachi	Approved 17.09-09	June, 2013	238.816	54.215	100.000	0.000	54.215	184.601	50.000	72.000	122.000	0.000	23	74	30.000	32.601
1459	Establishment of Urban Policy and Strategic Planning Unit in Sindh (Revised).	Karachi	Approved 1-4-10	Dec, 2015	440.800	26.391	50.000	0.000	26.391	414.409	0.000	70.000	70.000	0.000	6	22	269.409	95.000
1460	Strengthening of Monitoring & Evaluation Cell P&D including out sourcing for Third Party Monitoiring	Karachi	Approved 17.09.2008	June, 2012	597.095	62.048	100.000	0.000	132.048	465.047	0.000	150.000	150.000	0.000	22	47	161.854	193.323
1461	Establishment of PRS Monitoring Unit at the P&D	Karachi	Approved 5/3/09	June. 2012	13.930	0.000	4.600	0.000	1.000	12.930	0.000	5.000	5.000	0.000	7	43	7.930	0.000
1462	Project Preparation Facility including feasibility studies and Impact Assessment	Sindh	Approved 17.12.09	Jun-13	500.000	0.000	80.000	0.000	0.000	500.000	0.000	80.00	80.000	0.000	0	16	200.000	220.630
1463	Special Economic Zones in Sindh (Khairpur Special Economic Zone (KSEZ) cost Rs. 1487.959 million)	Sindh	Approved 24-11-09	Jun, 12	3351.527	300.000	400.000	0.000	700.000	2651.527	787.959	0.000	787.959	0.000	21	44	400.000	400.000
1464	Modernization / Rehabilitation and establishment of industrial units in rural area throuh Public Private Partnership (Agro cluster Program) Small & Medium Enterprises (including feasibility study Rs. 14.000 million)	Sindh	Approved 30-9-08	Jun, 12	1060.000	5.812	5.000	0.000	10.812	1049.188	0.000	8.188	8.188	0.000	1	2	400.000	400.000
1465	Sindh Technical Education and Vocational Training Authority.	Sindh	Approved	Jun, 11	500.000	0.000	400.000	0.000	400.000	100.000	100.000	0.000	100.000	0.000	80	100	0.000	0.000

**PROVINCIAL
STATISTICAL & ECONOMIC RESEARCH**

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1466	Sindh Skills Development Project (Component BBSYDP-I, and II STEVTA) Total Cost Rs. 2155.230 Million)	Sindh	Un-app.	Jun-13	431.052	0.000	0.000	0.000	0.000	431.052	0.000	80.000	80.000	600.000	0	19	140.526	140.526
Total P&D Department (On-Going Schemes)					7133.220	448.466	1139.600	0.000	1324.466	5808.754	937.959	465.188	1403.147	600.000			1609.719	1482.080
P&D New Schemes																		
1467	Establishment of Economic & Fiscal Policy Group in P&D Department	Karachi.	Un-app	Jun-13	104.819	0.000	1.000	0.000	1.000	103.819	0.000	20.000	20.000	0.000	1	20	25.000	59.819
1468	Management Companies	Sindh	Un-app.	Jun-12	3000.000	0.000	100.000	0.000	100.000	2900.000	0.000	150.000	150.000	0.000	3	8	1000.000	1000.000
Total P&D Department (New)					3104.819	0.000	101.000	0.000	101.000	3003.819	0.000	170.000	170.000	0.000			1025.000	1059.819
Total P&D Department (On-going+ New)					10238.039	448.466	1240.600	0.000	1425.466	8812.573	937.959	635.188	1573.147	600.000			2634.719	2541.899
Bureau of Statistics (On-Going Scheme)																		
1469	Establishment of Sindh Data Center in Bureau of Statistics.	Sindh	Approved 12-11-10	Jun, 13	O. 100.00 R. 182.862	0.000	100.000	0.000	0.000	182.862	0.000	100.000	100.000	0.000	0	83	82.862	0.000
Total Bureau of Statistic (Ongoing)					182.862	0.000	100.000	0.000	0.000	182.862	0.000	100.000	100.000	0.000			82.862	0.000
SGA & CD Department (On-Going Schemes)																		

**PROVINCIAL
STATISTICAL & ECONOMIC RESEARCH**

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1470	Implementation of Capacity Building	Karachi	Approved OR:7.09.07 Rev:20.1.11	Jun-13	60.000	14.763	15.000	0.000	29.763	25.000	0.000	15.000	15.000	0.000	50	83	10.000	0.000
1471	Establishment of Provincial Public Safety and Police Safty Complaint Commission in Sindh	Karachi	Approved 27.09.08	Jun-10	20.120	10.000	10.120	0.000	0.000	10.120	0.000	0.100	0.100	0.000	50	100	10.020	0.000
Total SGA & CD (ongoing)					80.120	24.763	25.120	0.000	29.763	35.120	0.000	15.100	15.100	0.000			20.020	0.000
Board of Revenue (On-Going Scheme)																		
1472	Re-organization and Rehabilitation of Hyderabad Tepedars Training College Hyderabad.	Hyderabad	Approved 16.4.09	Jun-12	58.963	0.000	10.000	0.000	0.000	58.963	10.000	10.000	20.000	0.000	0	34	20.000	18.963
Total Board of Revenue (On-Going Schemes)					58.963	0.000	10.000	0.000	0.000	58.963	10.000	10.000	20.000	0.000			20.000	18.963
Rehabilitation Department Provincial Disaster Management Authority (PDMA) (New Schemes)																		
1473	Drought Mitigation intervention in Umerkot	Umerkot	Un-Approved	June-12	194.000	0.000	5.000	0.000	0.000	194.000	25.000	0.000	25.000	0.000	0	13	94.000	95.000
1474	Drought Mitigation intervention in Tharparkar	Tharparkar	Un-Approved	June-12	850.000	0.000	10.000	0.000	0.000	850.000	50.000	0.000	50.000	0.000	0	6	300.000	540.000
1475	Establishment of Ambulance and Rescue	Sindh	Un-Approved	June-12	50.000	0.000	5.000	0.000	0.000	50.000	0.000	20.000	20.000	0.000	0	40	30.000	0.000

PROVINCIAL
STATISTICAL & ECONOMIC RESEARCH

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1476	Disaster Preparedness and Management Project	Thatta/ Badin	Un-Approved	JUNE 12	500.000	0.000	5.000	0.000	0.000	500.000	50.000	0.000	50.000	0.000	0	10	100.000	395.000
Total Rehabilitation Department (New Scheme)					1594.000	0.000	25.000	0.000	0.000	1594.000	125.000	20.000	145.000	0.000			524.000	1030.000

PROVINCIAL
STATISTICAL & ECONOMIC RESEARCH

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Finance Department																		
(On-going Schemes)																		
1477	HR Development through Capacity Building for	Karachi	Approved OR. 31- 10-2006	3-06-12	31.300	6.652	18.100	0.000	6.652	24.648	0.000	18.100	18.100	0.000	21	79	6.548	0.000
	Officers/ Officials of Finance Department Govt. of Sindh.		Rev,27.05.20 09															
Total Finance Deptt: (On-Going Scheme)					31.300	6.652	18.100	0.000	6.652	24.648	0.000	18.100	18.100	0.000			6.548	0.000
Sindh Revenue Board (New Scheme)																		
1478	Strangthening and Capacity Building of Sindh Revenue Board.(SRB)	Karachi	Un-Approved	2011-14	472.079	0.000	0.000	0.000	0.000	472.079	60.000	40.000	100.000	0.000	0	21	272.079	0.000
Total Sindh Revenue Board (New)					472.079	0.000	0.000	0.000	0.000	472.079	60.000	40.000	100.000	0.000			272.079	0.000
Total Statistical Eco: (On-Going Schemes)					7486.465	479.881	1292.820	0.000	1360.881	6110.347	947.959	608.388	1556.347	600.000			1739.149	1501.043
Total Statistical Eco: (New Schemes)					5170.898	0.000	126.000	0.000	101.000	5069.898	185.000	230.000	415.000	0.000			1821.079	2089.819
Total Statistical Economics (On-going & New)					12657.363	479.881	1418.820	0.000	1461.881	11180.245	1132.959	838.388	1971.347	600.000			3560.228	3590.862

100

20

120

1000

200

800