

SUMMARY

STATISTICAL & ECONOMIC RESEARCH

ANNUAL DEVELOPMENT PROGRAMME 2012-13

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.12	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			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	P&D Department	12692.184	12	3110.000	1789.078	4899.078	3	50.000	175.000	225.000	15	3160.000	1964.078	5124.078	0.000	5124.078	5358.705	2063.572
2	Bureau of Statistics	84.490	1	0.000	50.000	50.000	0	0.000	0.000	0.000	1	0.000	50.000	50.000	0.000	50.000	34.490	0.000
3	SGA & CD	54.908	1	0.000	30.237	30.237	1	0.000	9.490	9.490	2	0.000	39.727	39.727	0.000	39.727	14.671	0.000
4	Board of Revenue	36.000	1	16.870	19.130	36.000	0	0.000	0.000	0.000	1	16.870	19.130	36.000	0.000	36.000	0.000	0.000
5	Finance Department	26.548	1	10.195	0.000	10.195	1	0.000	20.000	20.000	2	10.195	20.000	30.195	0.000	30.195	0.000	0.000
6	Sindh Revenue Board	595.000	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	145.000	0.000
7	Rehabilitation Deptt: (Prov. Disaster Management Authority	1000.000	0	0.000	0.000	0.000	1	0.000	500.000	500.000	1	0.000	500.000	500.000	0.000	500.000	500.000	0.000
Total Statistics & Eco. Research		14489.130	17	3137.065	1988.445	5125.510	6	50.000	704.490	754.490	23	3187.065	2692.935	5880.000	0.000	5880.000	6052.866	2063.572

PROVINCIAL
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(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, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA 2012-13	Financial Progress in %age		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
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)																	
2194	Strengthening and improvement of P&D Department	Karachi	Approved 17.09-09	Jun-13	238.816	54.215	42.000	0.000	96.215	142.601	10.000	30.890	40.890	0.000	40	57	62.710	0.000
2195	Establishment Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised).	Karachi	Approved 22-2-2012	Jun-16	978.694	0.000	5.000	0.000	5.000	973.694	0.000	100.000	100.000	0.000	1	11	218.000	254.000
2196	Strengthening of Monitoring & Evaluation Cell P&D including out sourcing for Third Party Monitoiring	Karachi	Approved 17.09.2008	Jun-12	597.095	113.872	115.000	0.000	228.872	368.223	0.000	150.000	150.000	0.000	38	63	218.223	0.000
2197	Special Economic Zones in Sindh (Khairpur Special Economic Zone (KSEZ) cost Rs. 1487.959 million)	Sindh	Approved 24-11-09	Jun, 12	3351.527	700.000	787.959	0.000	1487.959	1863.568	500.000	0.000	500.000	0.000	44	59	600.000	663.568
2198	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	8.188	0.000	14.000	1046.000	0.000	8.188	8.188	0.000	1	2	518.906	518.906
2199	Community Development Program through Civil Society Organizations and others, including Corporate Sector	Sindh	Approved 22-03-11 (U.R)	Jun-14	3000.000	472.902	500.000	0.000	972.902	2027.098	0.000	500.000	500.000	0.000	32	49	1000.000	627.098
2200	Expansion of Uion Council Based Poverty Reduction Programme	Jacobabad, Thatta, Badin, Tharparkar	Approved	Oct-12	4846.000	625.000	1000.000	0.000	1625.000	3221.000	0.000	1000.000	1000.000	0.000	34	54	2221.000	0.000
2201	Implementation of various schemes in District Thatta	Thatta	Un-Approved	Jun-13	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
2202	Allocation for missig/incompelte schemes 2011-12.	Sindh	Approved	Jun-13	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000

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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, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA 2012-13	Financial Progress in %age		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 12	Jun' 13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2203	Additional Funds for Completion of Expansion & Improvement of DHQ Hospital in Sindh (07 Nos) (1) Thatta (2) Dadu (3) Naushero Feroze (4) Jacobabad (5)Mirpurkhas (6) Sanghar (7) Mirpur Mathelo	Thatta, Dadu, N'Feroze, J'abad,	Approved 30-3-12 Revised	Jun-14	1000.000	0.000	0.000	0.000	0.000	1000.000	1000.000	0.000	1000.000	0.000	0	100	444.866	0.000
2204	Maintenance and consolidation of UC based poverty deduction program of District Kashmore and Shikarpur.	Kashmore/ Shikarpur	Approved	Jun-14	100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	0	100	0.000	0.000
2205	Additional Allocation for Extension of SIUT Karachi.	Karachi	Approved	Jun-13	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
Total P&D Department (On-Going Schemes)					16672.132	1971.801	2458.147	0.000	4429.948	12242.184	3110.000	1789.078	4899.078	0.000			5283.705	2063.572
P&D Department (New Schemes)																		
2206	Provision logistic requirement of P&D Department	Karachi	Un-Approved	Jun-14	150.000	0.000	0.000	0.000	0.000	150.000	0.000	75.000	75.000	0.000	0	50	75.000	0.000
2207	Procurement of Services in Specialize field	Karachi	Un-Approved	Jun-13	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
2208	Introduction of paper less / electronic communication in P&D Department	Karachi	Un-Approved	Jun-13	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	0.000	0.000
Total P&D Department (New Schemes)					450.000	0.000	0.000	0.000	0.000	450.000	50.000	175.000	225.000	0.000			75.000	0.000
Total P&D Department					17122.132	1971.801	2458.147	0.000	4429.948	12692.184	3160.000	1964.078	5124.078	0.000			5358.705	2063.572
Bureau of Statistics (On-Going Scheme)																		
2209	Establishment of Sindh Data Center in Bureau of Statistics.	Karachi	Approved 15-12-2011	Jun, 13	O. 100.00	0.000	61.000	0.000	35.000	84.490	0.000	50.000	50.000	0.000	29	71	34.490	0.000
					M. 119.490													
Total Bureau of Statistic (On-Going)					119.490	0.000	61.000	0.000	35.000	84.490	0.000	50.000	50.000	0.000			34.490	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	
SGA & CD Department (On-Going Schemes)																			
2210	Implementation of Capacity Building	Karachi	Approved Rev:20.1.11	Jun-13	60.000	14.763	15.000	0.000	29.763	30.237	0.000	30.237	30.237	0.000	50	100	0.000	0.000	
Total SGA & CD (On-Going)					60.000	14.763	15.000	0.000	29.763	30.237	0.000	30.237	30.237	0.000	0.000				0.000
SGA & CD Department (New Schemes)																			
2211	Asset Management and Monitoring Program for GA Wing, SGA&CD	Karachi	Un-Approved	Jun-14	24.671	0.000	0.000	0.000	0.000	24.671	0.000	9.490	9.490	0.000	0	38	14.671	0.000	
Total SGA&CD (New Schemes)					24.671	0.000	0.000	0.000	0.000	24.671	0.000	9.490	9.490	0.000	14.671				0.000
Total SGA&CD					84.671	14.763	15.000	0.000	29.763	54.908	0.000	39.727	39.727	0.000	14.671				0.000
Board of Revenue (On-Going Scheme)																			
2212	Estt: of Sindh Civil Services Academy Reorganization and Rehabilitation of Tapeders College at Hyderabad	Hyderabad	Approved 06-07-2011	Jun-13	56.000	0.000	20.000	0.000	20.000	36.000	16.870	19.130	36.000	0.000	36	100	0.000	0.000	
Total Board of Revenue (On-Going Schemes)					56.000	0.000	20.000	0.000	20.000	36.000	16.870	19.130	36.000	0.000	0.000				0.000
Finance Department (On-Going Schemes)																			
2213	HR Development through Capacity Building forOfficers/ Officials of Finance Department Govt. of Sindh.	Karachi	Approved Rev,27.05.2009	Jun-12	31.300	6.652	18.100	0.000	24.752	6.548	10.195	0.000	10.195	0.000	79	112	0.000	0.000	
Total Finance Deptt: (On-Going Scheme)					31.300	6.652	18.100	0.000	24.752	6.548	10.195	0.000	10.195	0.000	0.000				0.000

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Finance Department (New Schemes)																		
2214	Legal and Research Cell in Finance Department	Sindh	Un-Approved	Jun-12	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
Total Finance Deptt: (New Scheme)					20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000			0.000	0.000
Total Finance					51.300	6.652	18.100	0.000	24.752	26.548	10.195	20.000	30.195	0.000			0.000	0.000
Sindh Revenue Board (On-Going Scheme)																		
2215	Strangthening and Capacity Building of Sindh Revenue Board.(SRB)	Sindh	Approved 30-09-2011	Jun-14	695.000	0.000	100.000	0.000	100.000	595.000	0.000	100.000	100.000	0.000	14	29	145.000	0.000
Total Sindh Revenue Board (On-Going Schemes)					695.000	0.000	100.000	0.000	100.000	595.000	0.000	100.000	100.000	0.000			145.000	0.000
Total Sindh Revenue Board					695.000	0.000	100.000	0.000	100.000	595.000	0.000	100.000	100.000	0.000			145.000	0.000
Rehabilitation Department Provincial Disaster Management Authority (PDMA) (New Schemes)																		
2216	Establishment of Provincial Disaster Management Fund for Sindh	Sindh	Un-Approved	June 15	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	500.000	500.000	0.000	0	50	500.000	0.000
Total Rehabilitation Department (New Scheme)					1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	500.000	500.000	0.000			500.000	0.000
Total Statistical Eco: (On-Going Schemes)					17633.922	1993.216	2672.247	0.000	4639.463	12994.459	3137.065	1988.445	5125.510	0.000			5463.195	2063.572
Total Statistical Eco: (New Schemes)					1494.671	0.000	0.000	0.000	0.000	1494.671	50.000	704.490	754.490	0.000			589.671	0.000
Total Statistical Economics					19128.593	1993.216	2672.247	0.000	4639.463	14489.130	3187.065	2692.935	5880.000	0.000			6052.866	2063.572