

S U M M A R Y

SPECIAL INITIATIVE

ANNUAL DEVELOPMENT PROGRAMME 2012-2013

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.12	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			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Special Initiative	11823.360	2	3780.120	318.300	4098.420	4	4230.000	233.000	4463.000	6	8010.120	551.300	8561.420	0.000	8561.420	2111.220	1200.000
	Total Special Initiative	11823.360	2	3780.120	318.300	4098.420	4	4230.000	233.000	4463.000	6	8010.120	551.300	8561.420	0.000	8561.420	2111.220	1200.000

PROVINCIAL
SPECIAL INITIATIVE

(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	Financial Progress in %age upto		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
Special Initiative (On-Going Schemes)																		
2391	Establishment of Drinking Water Hubs (Phase-I) for 500 Units (revised)	Sindh	Approved 08-09-2011	30-06-2013	2945.850	0.000	2035.490	0.000	2035.490	910.360	400.120	298.300	698.420	0.000	69	93	211.220	0.000
2392	Establishment of Drinking Water Hubs (Phase-II) for 750 Units	Sindh	Approved 27-04-2012	30-06-2013	4000.000	0.000	0.000	0.000	200.000	3800.000	3380.000	20.000	3400.000	0.000	5	90	200.000	200.000
Total Special Initiative (On-Going Schemes)					6945.850	0.000	2035.490	0.000	2235.490	4710.360	3780.120	318.300	4098.420	0.000	32	91	411.220	200.000
Special Initiative (New Schemes)																		
2393	Establishment of Drinking Water Hubs (Phase-III) for 750 Units	Sindh	Un-Approved	30-06-2014	4000.000	0.000	0.000	0.000	0.000	4000.000	3330.000	20.000	3350.000	0.000	0	84	700.000	0.000
2394	Establishment of Drinking Water Hubs (Phase-IV) for 500 Units	Sindh	Un-Approved	30-06-2014	3000.000	0.000	0.000	0.000	0.000	3000.000	900.000	100.000	1000.000	0.000	0	33	1000.000	1000.000
2395	Urban Regeneration of Karachi City Center Pilot Project Spanning an Area of 5 Sq: KM	Sindh	Un-Approved	30-06-2013	58.000	0.000	0.000	0.000	0.000	58.000	0.000	58.000	58.000	0.000	0	100	0.000	0.000
2396	Inventorization of Provincial Government Assets Evaluation and Optimization Plan in Sindh	Sindh	Un-Approved	30-06-2013	55.000	0.000	0.000	0.000	0.000	55.000	0.000	55.000	55.000	0.000	0	100	0.000	0.000
Total Special Initiative (New Schemes)					7113.000	0.000	0.000	0.000	0.000	7113.000	4230.000	233.000	4463.000	0.000			1700.000	1000.000
Total Special Initiative					14058.850	0.000	2035.490	0.000	2235.490	11823.360	8010.120	551.300	8561.420	0.000			2111.220	1200.000