

# SUMMARY SPECIAL PROJECTS ANNUAL DEVELOPMENT PROGRAMME 2010-2011

| Sr No.                 | Sub-Sector/Sector            | Throw-forward as | No. of Schemes | On-Going        |               |                 | No. of Schemes | New             |               |                 | No. of Schemes | Total            |               |                  | FPA          | Grand Total      | (Rs. In million)<br>Financial Projection |                |
|------------------------|------------------------------|------------------|----------------|-----------------|---------------|-----------------|----------------|-----------------|---------------|-----------------|----------------|------------------|---------------|------------------|--------------|------------------|------------------------------------------|----------------|
|                        |                              |                  |                | Capital         | Revenue       | Total           |                | Capital         | Revenue       | Total           |                | Capital          | Revenue       | Total            |              |                  | 2011-12                                  | 2012-13        |
|                        |                              |                  |                | 5               | 6             | 7               |                | 9               | 10            | 11              |                | 13               | 14            | 15               |              |                  | 18                                       | 19             |
| 1                      | Water & Drainage             | 200.400          | 1              | 63.800          | 0.000         | 63.800          | 0              | 0.000           | 0.000         | 0.000           | 1              | 63.800           | 0.000         | 63.800           | 0.000        | 63.800           | 50.000                                   | 86.600         |
| 2                      | PP&H                         | 9519.306         | 14             | 842.793         | 0.000         | 842.793         | 5              | 209.690         | 0.000         | 209.690         | 19             | 1052.483         | 0.000         | 1052.483         | 600.000      | 1652.483         | 4292.123                                 | 3575.000       |
| 3                      | <u>Transport &amp; Comm.</u> | <u>4745.690</u>  | <u>34</u>      | <u>2615.203</u> | <u>0.000</u>  | <u>2615.203</u> | <u>14</u>      | <u>202.455</u>  | <u>0.000</u>  | <u>202.455</u>  | <u>48</u>      | <u>2817.658</u>  | <u>0.000</u>  | <u>2817.658</u>  | <u>0.000</u> | <u>2817.658</u>  | <u>1194.357</u>                          | <u>973.072</u> |
|                        | (i) Local Govt.              | 3741.910         | 30             | 2501.836        | 0.000         | 2501.836        | 10             | 197.355         | 0.000         | 197.355         | 40             | 2699.191         | 0.000         | 2699.191         | 0.000        | 2699.191         | 649.787                                  | 632.329        |
|                        | (ii) Works & Services        | 1003.780         | 4              | 113.367         | 0.000         | 113.367         | 4              | 5.100           | 0.000         | 5.100           | 8              | 118.467          | 0.000         | 118.467          | 0.000        | 118.467          | 544.570                                  | 340.743        |
| 4                      | Education                    | 227.510          | 1              | 50.000          | 0.000         | 50.000          | 0              | 0.000           | 0.000         | 0.000           | 1              | 50.000           | 0.000         | 50.000           | 0.000        | 50.000           | 88.755                                   | 88.755         |
| 5                      | Culture                      | 43.607           | 1              | 40.000          | 3.607         | 43.607          | 0              | 0.000           | 0.000         | 0.000           | 1              | 40.000           | 3.607         | 43.607           | 0.000        | 43.607           | 0.000                                    | 0.000          |
| 6                      | Tourism                      | 60.500           | 1              | 60.500          | 0.000         | 60.500          | 0              | 0.000           | 0.000         | 0.000           | 1              | 60.500           | 0.000         | 60.500           | 0.000        | 60.500           | 0.000                                    | 0.000          |
| 7                      | <u>Environment</u>           | <u>790.866</u>   | <u>3</u>       | <u>35.000</u>   | <u>36.441</u> | <u>71.441</u>   | <u>1</u>       | <u>0.000</u>    | <u>18.316</u> | <u>18.316</u>   | <u>4</u>       | <u>35.000</u>    | <u>54.757</u> | <u>89.757</u>    | <u>0.000</u> | <u>89.757</u>    | <u>701.109</u>                           | <u>0.000</u>   |
|                        | Public Health Engg.          | 790.866          | 3              | 35.000          | 36.441        | 71.441          | 1              | 0.000           | 18.316        | 18.316          | 4              | 35.000           | 54.757        | 89.757           | 0.000        | 89.757           | 701.109                                  | 0.000          |
| 8                      | Zulfiqarabad Dev. Authority  | 242.660          | 0              | 0.000           | 0.000         | 0.000           | 1              | 0.000           | 100.000       | 100.000         | 1              | 0.000            | 100.000       | 100.000          | 0.000        | 100.000          | 142.660                                  | 0.000          |
| 9                      | <u>P&amp;D Department</u>    | <u>28591.954</u> | <u>1</u>       | <u>8000.000</u> | <u>0.000</u>  | <u>8000.000</u> | <u>5</u>       | <u>6371.291</u> | <u>0.000</u>  | <u>6371.291</u> | <u>6</u>       | <u>14371.291</u> | <u>0.000</u>  | <u>14371.291</u> | <u>0.000</u> | <u>14371.291</u> | <u>220.663</u>                           | <u>0.000</u>   |
|                        | (a) Education                | 5000.000         | 0              | 0.000           | 0.000         | 0.000           | 1              | 2000.000        | 0.000         | 2000.000        | 1              | 2000.000         | 0.000         | 2000.000         | 0.000        | 2000.000         | 0.000                                    | 0.000          |
|                        | (b) Highways (T&C)           | 10000.000        | 0              | 0.000           | 0.000         | 0.000           | 1              | 1000.000        | 0.000         | 1000.000        | 1              | 1000.000         | 0.000         | 1000.000         | 0.000        | 1000.000         | 0.000                                    | 0.000          |
|                        | (c ) Water & Drainage        | 4000.000         | 0              | 0.000           | 0.000         | 0.000           | 1              | 2000.000        | 0.000         | 2000.000        | 1              | 2000.000         | 0.000         | 2000.000         | 0.000        | 2000.000         | 0.000                                    | 0.000          |
|                        | (d) Coal and Energy          | 8000.000         | 1              | 8000.000        | 0.000         | 8000.000        | 0              | 0.000           | 0.000         | 0.000           | 1              | 8000.000         | 0.000         | 8000.000         | 0.000        | 8000.000         | 0.000                                    | 0.000          |
|                        | (e) Sea Intrusion Control    | 1000.000         | 0              | 0.000           | 0.000         | 0.000           | 1              | 779.337         | 0.000         | 779.337         | 1              | 779.337          | 0.000         | 779.337          | 0.000        | 779.337          | 220.663                                  | 0.000          |
|                        | (f) Others                   | 591.954          | 0              | 0.000           | 0.000         | 0.000           | 1              | 591.954         | 0.000         | 591.954         | 1              | 591.954          | 0.000         | 591.954          | 0.000        | 591.954          | 0.000                                    | 0.000          |
| Total Special Projects |                              | 44422.493        | 56             | 11707.296       | 40.048        | 11747.344       | 26             | 6783.436        | 118.316       | 6901.752        | 82             | 18490.732        | 158.364       | 18649.096        | 600.000      | 19249.096        | 6689.667                                 | 4723.427       |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million )                                                           |                                                                                                                                                                                  |                                    |                              |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|---------|--------------------|---------------------------------------|---------|----------------------|---------|
| Sr. No.                                                                      | Sector / Sub-sector /<br>Name of Scheme                                                                                                                                          | Location<br>of scheme/<br>District | <u>Status</u>                | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |         | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |         |
|                                                                              |                                                                                                                                                                                  |                                    | Date of<br>approval          | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total   |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13 |
|                                                                              |                                                                                                                                                                                  |                                    |                              |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| 1                                                                            | 2                                                                                                                                                                                | 3                                  | 4                            | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14      | 15                 | 16                                    | 17      | 18                   | 19      |
| WATER & DRAINAGE<br>(Ongoing Schemes)                                        |                                                                                                                                                                                  |                                    |                              |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| 1663                                                                         | Construction of Two Retention Weirs in the Rural Area Karachi at Mohin Chutto, M. Siddique Chotta, Moelari Pir Bukhsh Chotta, Deh Khand Jhang, Tappo Maidan GADAP Town, Karachi. | Karachi                            | Approved<br>14-01-10         | 2011-12                | 250.000           | 0.000                               | 50.000             | 0.000  | 50.000               | 200.400                       | 63.800                     | 0.000   | 63.800  | 0.000              | 20                                    | 46      | 50.000               | 86.600  |
| Total Water & Drainage (On-Going Schemes)                                    |                                                                                                                                                                                  |                                    |                              |                        | 250.000           | 0.000                               | 50.000             | 0.000  | 50.000               | 200.400                       | 63.800                     | 0.000   | 63.800  | 0.000              | --                                    | --      | 50.000               | 86.600  |
| Total Water and Drainage                                                     |                                                                                                                                                                                  |                                    |                              |                        | 250.000           | 0.000                               | 50.000             | 0.000  | 50.000               | 200.400                       | 63.800                     | 0.000   | 63.800  | 0.000              | --                                    | --      | 50.000               | 86.600  |
| Physcial Planning & Housing<br>Local Government Deptt:<br>(On-Going Schemes) |                                                                                                                                                                                  |                                    |                              |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| 1664                                                                         | Greater Hyderabad Sewerage Project. (Ph-I)                                                                                                                                       | Hyderabad                          | Approved<br>17-12-96         | June<br>2011           | 980.000           | 884.513                             | 30.000             | 0.000  | 914.513              | 65.487                        | 32.744                     | 0.000   | 32.744  | 0.000              | 93                                    | 97      | 32.743               | 0.000   |
| 1665                                                                         | Construction of Auditorium for Police Headquarter Hyderabad.                                                                                                                     | Hyderabad                          | Approved<br>21-10-06<br>(UR) | June<br>2010           | 15.919            | 2.000                               | 13.919             | 0.000  | 15.919               | 0.000                         | 0.100                      | 0.000   | 0.100   | 0.000              | 100                                   | 101     | 0.000                | 0.000   |
| 1666                                                                         | Providing Laying of 54 Dia" Prestressed New PipriMain & 54 RCC Haleji Conduit along Proposed Mehran Highway (From Cattle Colony to PQA Road Network.                             | Karachi                            | Approved<br>31-3-07 (R)      | June<br>2011           | 88.456            | 55.100                              | 0.100              | 0.000  | 55.200               | 33.256                        | 1.518                      | 0.000   | 1.518   | 0.000              | 62                                    | 64      | 31.738               | 0.000   |
| 1667                                                                         | Chanalization /construction of natural Nallahs @ Orangi, Baldia, SITE, North Nazimabad, Korangi & Gulshan-e-Iqbal Town, Karachi                                                  | Karachi                            | Approved<br>6-09-07          | June<br>2012           | 943.410           | 224.500                             | 344.821            | 0.000  | 569.321              | 374.089                       | 200.000                    | 0.000   | 200.000 | 0.000              | 60                                    | 82      | 174.089              | 0.000   |
| 1668                                                                         | Provision of civic services in Taluka Latifabad, Hyderabad                                                                                                                       | Hyderabad                          | Approved<br>21-9-07 (UR)     | June<br>2012           | 310.909           | 110.000                             | 83.000             | 0.000  | 193.000              | 117.909                       | 50.000                     | 0.000   | 50.000  | 0.000              | 62                                    | 78      | 67.909               | 0.000   |

PROVINCIAL: SPECIAL PROJECTS

| (Rs. in million )                        |                                                                                   |                                    |                       |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |          |
|------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------|-----------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|---------|--------------------|---------------------------------------|---------|----------------------|----------|
| Sr. No.                                  | Sector / Sub-sector /<br>Name of Scheme                                           | Location<br>of scheme/<br>District | <u>Status</u>         | Target                 | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |         | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |          |
|                                          |                                                                                   |                                    | Date of<br>approval   | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total   |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13  |
|                                          |                                                                                   |                                    |                       |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |         |                    |                                       |         |                      |          |
| 1                                        | 2                                                                                 | 3                                  | 4                     | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14      | 15                 | 16                                    | 17      | 18                   | 19       |
| 1669                                     | Strengthen plan of civic amenities for Taluka Mirpurkhas                          | M' Khas                            | Approved 18-8-07 (UR) | June 2010              | 500.000           | 460.000                             | 40.000             | 0.000  | 500.000              | 0.000                         | 0.000                      | 0.000   | 0.000   | 0.000              | 100                                   | 100     | 0.000                | 0.000    |
| 1670                                     | Strengthen plan of Infrastructure for Nawab Shah Taluka Nawabshah                 | Shaheed Benazir abad               | Approved 18-8-07      | June 2011              | 991.027           | 266.941                             | 475.000            | 0.000  | 741.941              | 249.086                       | 249.086                    | 0.000   | 249.086 | 0.000              | 75                                    | 100     | 0.000                | 0.000    |
| 1671                                     | Strengthening the Infrastructure System of TMA Sukkur                             | Sukkur                             | Approved 18-8-07      | June 2011              | 500.000           | 206.711                             | 100.000            | 0.000  | 306.711              | 193.289                       | 96.645                     | 0.000   | 96.645  | 0.000              | 61                                    | 81      | 96.644               | 0.000    |
| 1672                                     | Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) | Sindh                              | Approved 24-8-08      | June 2018              | 7000.000          | 100.000                             | 100.000            | 0.000  | 200.000              | 6800.000                      | 150.000                    | 0.000   | 150.000 | 600.000            | 3                                     | 5       | 3025.000             | 3025.000 |
| 1673                                     | Water supply to Ittehad Town, Muhammad Khan Colony, Karachi.                      | Karachi.                           | Approved 20-10-08®    | June 2010              | 28.150            | 10.000                              | 10.000             | 0.000  | 20.000               | 8.150                         | 8.150                      | 0.000   | 8.150   | 0.000              | 71                                    | 100     | 0.000                | 0.000    |
| 1674                                     | Public Facilities (Essential work) around Mausolem at Ghari Khuda Bux, Larkana    | Larkana                            | Approved 12-3-2009    | June 2010              | 432.350           | 76.400                              | 355.950            | 0.000  | 432.350              | 0.000                         | 0.100                      | 0.000   | 0.100   | 0.000              | 100                                   | 100     | 0.000                | 0.000    |
| 1675                                     | Construction of CC Block & Drains for various mohalla/ city of Taluka Sehwan      | Jamshoro                           | Approved 6-3-2010 (R) | June 2011              | 138.940           | 92.047                              | 12.543             | 0.000  | 104.590              | 34.350                        | 34.350                     | 0.000   | 34.350  | 0.000              | 75                                    | 100     | 0.000                | 0.000    |
| 1676                                     | Development of Shaheed Benazir Bhutto Park at Boat Basin, Clifton, Karachi.       | Karachi                            | Approved              | Jun-10                 | 877.000<br>(UR)   | 300.000                             | 577.000            | 0.000  | 877.000              | 0.000                         | 0.100                      | 0.000   | 0.100   | 0.000              | 100                                   | 100     | 0.000                | 0.000    |
| Total Local Government (On-GoingSchemes) |                                                                                   |                                    |                       |                        | 12806.161         | 2788.212                            | 2142.333           | 0.000  | 4930.545             | 7875.616                      | 822.793                    | 0.000   | 822.793 | 600.000            |                                       |         | 3428.123             | 3025.000 |

## PROVINCIAL: SPECIAL PROJECTS

( Rs. in million )

| Sr. No.                               | Sector / Sub-sector /<br>Name of Scheme                                                                                                                                     | Location<br>of scheme/<br>District | <u>Status</u>          | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |         | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |          |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|---------|--------------------|---------------------------------------|---------|----------------------|----------|
|                                       |                                                                                                                                                                             |                                    | Date of<br>approval    | Date for<br>completion |                   |                                     | Total              | F.P.A. |                      |                               | Capital                    | Revenue | Total   |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13  |
| 1                                     | 2                                                                                                                                                                           | 3                                  | 4                      | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14      | 15                 | 16                                    | 17      | 18                   | 19       |
| (New Scheme)                          |                                                                                                                                                                             |                                    |                        |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |          |
| 1677                                  | Construction of New 100 MGD Pump House (Equipped with M&E Pumping Machineries) at Dhabeji                                                                                   | Karachi                            | Un-approved            | Jun-13                 | 1200.000          | 0.000                               | 0.000              | 0.000  | 0.000                | 1200.000                      | 100.000                    | 0.000   | 100.000 | 0.000              | 0                                     | 8       | 550.000              | 550.000  |
| 1678                                  | Providing & Laying 200 mm dia & 160 mm dia polyethylene pipe line for drinking water supply from Vali Tower to Ali Town & Rofi Green Land, Scheme-33 / Gulshan-e-Iqbal Town | Karachi                            | Un-approved            | Jun-11                 | 8.690             | 0.000                               | 0.000              | 0.000  | 0.000                | 8.690                         | 8.690                      | 0.000   | 8.690   | 0.000              | 0                                     | 100     | 0.000                | 0.000    |
| 1679                                  | Construction of Taluka Office and other required building in Qazi Ahmed.                                                                                                    | Shaheed Benazirabad                | Un-approved            | June 2012              | 100.000           | 0.000                               | 0.000              | 0.000  | 0.000                | 100.000                       | 1.000                      | 0.000   | 1.000   | 0.000              | 0                                     | 1       | 99.000               | 0.000    |
| 1680                                  | Infra Structure Development in Ghari Khuda Buksh, (PM Directive)                                                                                                            | Larkana                            | Un-approved            |                        | 100.000           | 0.000                               | 0.000              | 0.000  | 0.000                | 100.000                       | 50.000                     | 0.000   | 50.000  | 0.000              | 0                                     | 50      | 50.000               | 0.000    |
| Total Local Government (New Schemes)  |                                                                                                                                                                             |                                    |                        |                        | 1408.690          | 0.000                               | 0.000              | 0.000  | 0.000                | 1408.690                      | 159.690                    | 0.000   | 159.690 | 0.000              |                                       |         | 699.000              | 550.000  |
| Total Local Govt. (O-G / New Schemes) |                                                                                                                                                                             |                                    |                        |                        | 14214.851         | 2788.212                            | 2142.333           | 0.000  | 4930.545             | 9284.306                      | 982.483                    | 0.000   | 982.483 | 600.000            |                                       |         | 4127.123             | 3575.000 |
| Home Department<br>(On Going Scheme)  |                                                                                                                                                                             |                                    |                        |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |          |
| 1681                                  | Police Package.                                                                                                                                                             | Sindh                              | Approved<br>26-11-2008 | June<br>2010           | 486.167           | 200.000                             | 251.167            | 0.000  | 451.167              | 35.000                        | 20.000                     | 0.000   | 20.000  | 0.000              | 93                                    | 97      | 15.000               | 0.000    |
| Total Home Department On-             |                                                                                                                                                                             |                                    |                        |                        | 486.167           | 200.000                             | 251.167            | 0      | 451.167              | 35.000                        | 20.000                     | 0.000   | 20.000  | 0.000              |                                       |         | 15.000               | 0.000    |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million )                                       |                                                                                                                               |                                    |                       |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |         |                      |          |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|----------|--------------------|---------------------------------------|---------|----------------------|----------|
| Sr. No.                                                  | Sector / Sub-sector /<br>Name of Scheme                                                                                       | Location<br>of scheme/<br>District | <u>Status</u>         | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |          | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |          |
|                                                          |                                                                                                                               |                                    | Date of<br>approval   | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total    |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13  |
|                                                          |                                                                                                                               |                                    |                       |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |          |                    |                                       |         |                      |          |
| 1                                                        | 2                                                                                                                             | 3                                  | 4                     | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14       | 15                 | 16                                    | 17      | 18                   | 19       |
| 1682                                                     | Development Project for Bhit Shah Town. (Phase - II)                                                                          | Matiari                            | Un-app.               | June 2012              | 200.000           | 0.000                               | 0.000              | 0.000  | 0.000                | 200.000                       | 50.000                     | 0.000   | 50.000   | 0.000              | 0                                     | 25      | 150.000              | 0.000    |
| Total P&D Deptt. (New scheme)                            |                                                                                                                               |                                    |                       |                        | 200.000           | 0.000                               | 0.000              | 0.000  | 0.000                | 200.000                       | 50.000                     | 0.000   | 50.000   | 0.000              |                                       |         | 150.000              | 0.000    |
| Total PP&H (Ongoing scheme)                              |                                                                                                                               |                                    |                       |                        | 13292.328         | 2988.212                            | 2393.500           | 0.000  | 5381.712             | 7910.616                      | 842.793                    | 0.000   | 842.793  | 600.000            |                                       |         | 3443.123             | 3025.000 |
| Total PP&H (New)                                         |                                                                                                                               |                                    |                       |                        | 1608.690          | 0.000                               | 0.000              | 0.000  | 0.000                | 1608.690                      | 209.690                    | 0.000   | 209.690  | 0.000              |                                       |         | 849.000              | 550.000  |
| Total Physical Planning &                                |                                                                                                                               |                                    |                       |                        | 14901.018         | 2988.212                            | 2393.500           | 0.000  | 5381.712             | 9519.306                      | 1052.483                   | 0.000   | 1052.483 | 600.000            |                                       |         | 4292.123             | 3575.000 |
| TRANSPORT &<br>LOCAL GOVT. DEPARTMENT<br>Ongoing Schemes |                                                                                                                               |                                    |                       |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |         |                      |          |
| 1683                                                     | Portfolio of Road Sector schemes ( 21 Nos) pertaining to District Government Badin (inclusing remaining 4 missing schemes)    | Badin                              | Approved 18-07-06     | 2009-2010              | 206.476           | 90.000                              | 75.000             | 0.000  | 165.000              | 41.476                        | 41.476                     | 0.000   | 41.476   | 0.000              | 80                                    | 100     | 0.000                | 0.000    |
| 1684                                                     | W/R of Road from Mirpur Mathelo to Dad Lweghari Road Mile 0/0-9/4 (15.30 Kms)                                                 | Ghotki                             | Approved 11-02-09     | 2009-2010              | 72.558            | 25.000                              | 47.558             | 0.000  | 72.558               | 0.000                         | 10.000                     | 0.000   | 10.000   | 0.000              | 100                                   | 114     | 0.000                | 0.000    |
| 1685                                                     | W/R of Road from Dad leghari to Keejhar via Fateh Pitafi mile 0/0-8/1 ( 13.00 Km)                                             | Ghotki                             | Approved 11-02-09     | 2009-2010              | 64.888            | 25.000                              | 39.888             | 0.000  | 64.888               | 0.000                         | 9.000                      | 0.000   | 9.000    | 0.000              | 100                                   | 114     | 0.000                | 0.000    |
| 1686                                                     | Construction of arterial Road from Hyderabad Bypass to Ghanghra Mori on the right bank of Akram Wah.                          | Hyderabad                          | Approved 25-09-08 (R) | 2011-2012              | 1463.572          | 1072.175                            | 250.000            | 0.000  | 1322.175             | 141.397                       | 141.397                    | 0.000   | 141.397  | 0.000              | 90                                    | 100     | 0.000                | 0.000    |
| 1687                                                     | Widening / Improvement and Reconditioning of Ex Super Highway from Beneath Hyderabad By pass upto Jamshoro Railwahy Crossing. | Hyderabad                          | Approved 28-09-07     | 2009-2010              | 260.967           | 260.790                             | 2.000              | 0.000  | 262.790              | -1.823                        | 10.000                     | 0.000   | 10.000   | 0.000              | 101                                   | 105     | 0.000                | 0.000    |

PROVINCIAL: SPECIAL PROJECTS

| (Rs. in million ) |                                                                                                                                                  |                                    |                        |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|---------|--------------------|---------------------------------------|---------|----------------------|---------|
| Sr. No.           | Sector / Sub-sector /<br>Name of Scheme                                                                                                          | Location<br>of scheme/<br>District | <u>Status</u>          | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |         | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |         |
|                   |                                                                                                                                                  |                                    | Date of<br>approval    | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total   |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13 |
|                   |                                                                                                                                                  |                                    |                        |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| 1                 | 2                                                                                                                                                | 3                                  | 4                      | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14      | 15                 | 16                                    | 17      | 18                   | 19      |
| 1688              | Construction of Flyover at Shahbaz Chowk, Guddu Chowk, Thandi Sarak Hyderabad                                                                    | Hyderabad                          | Approved 21-11-07      | 2009-2010              | 462.900           | 332.000                             | 130.900            | 0.000  | 462.900              | 0.000                         | 40.000                     | 0.000   | 40.000  | 0.000              | 100                                   | 109     | 0.000                | 0.000   |
| 1689              | Construction of Flyover over at Latif Chowk - Qasim Chowk Near Poonam petrol Pump Ex-National Highway Hyderabad Flyover at Latif chowk Tendered. | Hyderabad                          | Approved 21-11-07      | 2009-2010              | 573.540           | 435.677                             | 200.000            | 0.000  | 635.677              | -62.137                       | 40.000                     | 0.000   | 40.000  | 0.000              | 111                                   | 118     | 0.000                | 0.000   |
| 1690              | Construction of Roads under Emergent Works / Disaster Assistance ( under Flood Damages Restoration) of District Kambar @ Shahdadkot              | Kambar @ Shahdadkot                | Approved 21-05-09      | 2010-2011              | 318.000           | 50.000                              | 200.000            | 0.000  | 250.000              | 68.000                        | 68.000                     | 0.000   | 68.000  | 0.000              | 79                                    | 100     | 0.000                | 0.000   |
| 1691              | Construction of Link Roads (60 kms) of villages of District Kamber Shahdad Kot 2009-10                                                           | Kamber @ Shadadkot                 | Approved 25.02.10      | 2012-2013              | 398.358           | 0.000                               | 99.800             | 0.000  | 99.800               | 298.558                       | 150.000                    | 0.000   | 150.000 | 0                  | 25                                    | 63      | 74.279               | 74.279  |
| 1692              | Construction of Rehabilitation of Roads, City District Government Karachi                                                                        | Karachi                            | Approved 30-01-08 (R)  | 2011-2012              | 2126.000          | 1188.630                            | 255.000            | 0.000  | 1443.630             | 682.370                       | 300.000                    | 0.000   | 300.000 | 0.000              | 68                                    | 82      | 191.185              | 191.185 |
| 1693              | Construction of over head bridge at Thaddo Nalla between Malir and Gadap Town                                                                    | Karachi                            | Approved 07-03-07 (UR) | 2009-2010              | 49.796            | 39.796                              | 10.000             | 0.000  | 49.796               | 0.000                         | 10.000                     | 0.000   | 10.000  | 0.000              | 100                                   | 120     | 0.000                | 0.000   |
| 1694              | Rehabilitation and Improvement of University Road, Karachi                                                                                       | Karachi                            | Approved 13-11-08 (R)  | 2010-2011              | 602.402           | 481.000                             | 37.028             | 0.000  | 518.028              | 84.374                        | 84.374                     | 0.000   | 84.374  | 0.000              | 86                                    | 100     | 0.000                | 0.000   |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million ) |                                                                                                                                                                      |                                    |                       |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|---------|--------------------|---------------------------------------|---------|----------------------|---------|
| Sr. No.            | Sector / Sub-sector /<br>Name of Scheme                                                                                                                              | Location<br>of scheme/<br>District | <u>Status</u>         | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |         | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |         |
|                    |                                                                                                                                                                      |                                    | Date of<br>approval   | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total   |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13 |
|                    |                                                                                                                                                                      |                                    |                       |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| 1                  | 2                                                                                                                                                                    | 3                                  | 4                     | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14      | 15                 | 16                                    | 17      | 18                   | 19      |
| 1695               | Construction of Flyover/Interchanged at Banaras Chowk Karachi with the inclusion of Pedestrian Crossing Bridge. Total Cost Rs. 1156.986 GoS= 768.315, CDGK = 388.671 | Karachi                            | Approved 21-05-09 (R) | 2010-2011              | 768.315           | 330.000                             | 250.000            | 0.000  | 580.000              | 188.315                       | 188.315                    | 0.000   | 188.315 | 0.000              | 75                                    | 100     | 0.000                | 0.000   |
| 1696               | Construction of road in Bin Qasim Town and Landhi Town                                                                                                               | Karachi                            | Approved 31-03-07     | 2011-2012              | 324.293           | 138.000                             | 50.000             | 0.000  | 188.000              | 136.293                       | 136.293                    | 0.000   | 136.293 | 0.000              | 58                                    | 100     | 0.000                | 0.000   |
| 1697               | Construction of Shahrah-e-Qaddafi More to German School (gulshan-e-Bihar Orangi Town Karachi (TKP)                                                                   | Karachi                            | Approved 12-11-09 (R) | 2011-2012              | 816.520           | 399.041                             | 217.199            | 0.000  | 616.240              | 200.280                       | 200.280                    | 0.000   | 200.280 | 0.000              | 75                                    | 100     | 0.000                | 0.000   |
| 1698               | Azeempura road, Shah Faisal Town                                                                                                                                     | Karachi                            | Approved 17-08-07     | 2010-2011              | 299.596           | 119.961                             | 145.000            | 0.000  | 264.961              | 34.635                        | 35.000                     | 0.000   | 35.000  | 0.000              | 88                                    | 100     | 0.000                | 0.000   |
| 1699               | Construction of Service road on both side of Mauripur road from Gate 1 to the end /beyond of truck stand upto Grex Village                                           | Karachi                            | Approved 01-08-07     | 2011-2012              | 436.495           | 110.000                             | 215.000            | 0.000  | 325.000              | 111.495                       | 112.000                    | 0.000   | 112.000 | 0.000              | 74                                    | 100     | 0.000                | 0.000   |
| 1700               | Improvement of road 4300 and construction of Storm water drain from road 5200 to Lyari river at the Karachi                                                          | Karachi                            | Approved 17-08-07     | 2011-2012              | 272.000           | 75.000                              | 87.000             | 0.000  | 162.000              | 110.000                       | 110.000                    | 0.000   | 110.000 | 0.000              | 60                                    | 100     | 0.000                | 0.000   |
| 1701               | Rehabilitation / Construction of ( 21 roads CDGK Phase-II)                                                                                                           | Karachi                            | Approved 13-11-08 (R) | 2011-2012              | 1881.300          | 1068.000                            | 586.842            | 0.000  | 1654.842             | 226.458                       | 227.000                    | 0.000   | 227.000 | 0.000              | 88                                    | 100     | 17.458               | 0.000   |
| 1702               | Construction / Improvement of road areas of CDGK ( defuered District Councils)                                                                                       | Karachi                            | Approved 06-09-07     | 2011-2012              | 984.350           | 370.000                             | 220.000            | 0.000  | 590.000              | 394.350                       | 250.000                    | 0.000   | 250.000 | 0.000              | 60                                    | 85      | 72.175               | 72.175  |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million ) |                                                                                                                                                      |                                    |                               |                        |                   |                                     |                    |        |                      |                               |                            |         |        |                    |                                       |         |                      |         |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|--------|--------------------|---------------------------------------|---------|----------------------|---------|
| Sr. No.            | Sector / Sub-sector /<br>Name of Scheme                                                                                                              | Location<br>of scheme/<br>District | <u>Status</u>                 | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |        | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |         |
|                    |                                                                                                                                                      |                                    | Date of<br>approval           | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total  |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13 |
|                    |                                                                                                                                                      |                                    |                               |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |        |                    |                                       |         |                      |         |
| 1                  | 2                                                                                                                                                    | 3                                  | 4                             | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14     | 15                 | 16                                    | 17      | 18                   | 19      |
| 1703               | Bridge over Lyari River connecting Surjani with Gulshane-e-Maymer, Yousuf Goth Super Highway.                                                        | Karachi                            | Approved<br>19-02-09 (R)      | 2010-2011              | 486.800           | 270.000                             | 185.000            | 0.000  | 455.000              | 31.800                        | 32.000                     | 0.000   | 32.000 | 0.000              | 93                                    | 100     | 0.000                | 0.000   |
| 1704               | Bridge over Railway Line Block 10 Gulshah-e-Iqbal.                                                                                                   | Karachi                            | Approved<br>31-10-07          | 2010-2011              | 134.370           | 79.207                              | 3.619              | 0.000  | 82.826               | 51.544                        | 51.544                     | 0.000   | 51.544 | 0.000              | 62                                    | 100     | 0.000                | 0.000   |
| 1705               | Lyari Development Package ( Phase-I)                                                                                                                 | Karachi                            | Approved<br>17-09-09<br>( R ) | 2010-2011              | 428.426           | 327.000                             | 108.489            | 0.000  | 435.489              | -7.063                        | 20.000                     | 0.000   | 20.000 | 0.000              | 102                                   | 106     | 0.000                | 0.000   |
| 1706               | Construction & Rehabilitation of Road from Baqai Medical College Gadap City ( 19 Kms)                                                                | Karachi                            | Approved<br>06-09-07<br>(UR)  | 2010-2011              | 195.138           | 61.000                              | 134.138            | 0.000  | 195.138              | 0.000                         | 10.000                     | 0.000   | 10.000 | 0.000              | 100                                   | 105     | 0.000                | 0.000   |
| 1707               | Rehabilitation and Reconditioning of Adam Khan Road ( 4 Km) Total Cost Rs. 335.672Million GOS Share 37.5 CCB 25%, and CDGK 37.5%.                    | Karachi                            | Approved<br>17-08-07          | 2011-2012              | 126.000           | 0.000                               | 68.500             | 0.000  | 68.500               | 57.500                        | 57.499                     | 0.000   | 57.499 | 0.000              | 54                                    | 100     | 0.000                | 0.000   |
| 1708               | Construction and Rehabilitation of Shahrah-e-Noor Jehan from Abdullah College to Qalandria Chowk Total Cost Rs. 314.680 GoS= 157.340, CDGK = 157.340 | Karachi                            | Approved<br>17-9-09           | 2011-2012              | 157.340           | 0.000                               | 90.589             | 0.000  | 90.589               | 66.751                        | 67.000                     | 0.000   | 67.000 | 0.000              | 58                                    | 100     | 0.000                | 0.000   |
| 1709               | W/R of Shanti Nagar Main Road (3 Km)                                                                                                                 | Karachi                            | Approved<br>17-10-09          | 2010-2011              | 39.800            | 0.000                               | 10.000             | 0.000  | 10.000               | 29.800                        | 29.800                     | 0.000   | 29.800 | 0.000              | 25                                    | 100     | 0.000                | 0.000   |
| 1710               | Construction of road from Chanesar Goth to Mehmoodabad Corporation road (1 Km)                                                                       | Karachi                            | Approved<br>17-10-09          | 2010-2011              | 19.930            | 0.000                               | 9.986              | 0.000  | 9.986                | 9.944                         | 10.000                     | 0.000   | 10.000 | 0.000              | 50                                    | 100     | 0.000                | 0.000   |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million )          |                                                                                                                                                                             |                                    |                              |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |         |                      |         |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|----------|--------------------|---------------------------------------|---------|----------------------|---------|
| Sr. No.                     | Sector / Sub-sector /<br>Name of Scheme                                                                                                                                     | Location<br>of scheme/<br>District | <u>Status</u>                | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |          | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |         |
|                             |                                                                                                                                                                             |                                    | Date of<br>approval          | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total    |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13 |
|                             |                                                                                                                                                                             |                                    |                              |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |          |                    |                                       |         |                      |         |
| 1                           | 2                                                                                                                                                                           | 3                                  | 4                            | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14       | 15                 | 16                                    | 17      | 18                   | 19      |
| 1711                        | Rehabilitation and Imprvoment<br>of Internal Roads of Katrak<br>Parsi Colony                                                                                                | Karachi                            | Approved<br>17-10-09         | 2010-2011              | 4.445             | 0.000                               | 0.000              | 0.000  | 0.000                | 4.445                         | 4.445                      | 0.000   | 4.445    | 0.000              | 0                                     | 100     | 0.000                | 0.000   |
| 1712                        | Construction of Roads ( 11 Nos)<br>District T. M. Khan                                                                                                                      | T.M.Khan                           | Approved<br>30-04-07<br>(UR) | 2011-2012              | 156.413           | 50.000                              | 50.000             | 0.000  | 100.000              | 56.413                        | 56.413                     | 0.000   | 56.413   | 0.000              | 64                                    | 100     | 0.000                | 0.000   |
| Sub Total LG (On-going)     |                                                                                                                                                                             |                                    |                              |                        | 14130.988         | 7397.277                            | 3778.536           | 0.000  | 11175.813            | 2955.175                      | 2501.836                   | 0.000   | 2501.836 | 0.000              |                                       |         | 355.097              | 337.639 |
| LG Department (New Schemes) |                                                                                                                                                                             |                                    |                              |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |         |                      |         |
| 1713                        | Reconditioning / Widening of<br>road Jahangir Petrol Pump to<br>Bharchundi sharif.                                                                                          | Ghotki                             | Un-approved                  | 2011-2012              | 18.000            | 0.000                               | 0.000              | 0.000  | 0.000                | 18.000                        | 5.000                      | 0.000   | 5.000    | 0.000              | 0                                     | 28      | 6.500                | 6.500   |
| 1714                        | Improvement / rehabilitation of<br>road from Toll Plaza to Ubauro<br>Bye Pass to Ubauro Town Mile<br>0/0 - 1/0                                                              | Ghotki                             | Un-approved                  | 2011-2012              | 12.500            | 0.000                               | 0.000              | 0.000  | 0.000                | 12.500                        | 5.000                      | 0.000   | 5.000    | 0.000              | 0                                     | 40      | 3.750                | 3.750   |
| 1715                        | The Study for Karachi<br>Transport Improvement Project<br>(Modified) Total cost: Rs. 370.81<br>i/c JICA share of Rs. 376.10<br>million CDGK / GoS share = Rs.<br>7.355 each | Karachi                            | Approved                     | 2011-2012              | 7.355             | 0.000                               | 0.000              | 0.000  | 0.000                | 7.355                         | 7.355                      | 0.000   | 7.355    | 0.000              | 0                                     | 100     | 0.000                | 0.000   |
| 1716                        | Construction of Road Starting<br>from Mominabad (Malir Colony)<br>To oward ending Jinnah<br>Avenue Model colony, Karachi                                                    | Karachi                            | Un-approved                  | 2011-2012              | 10.000            | 0.000                               | 0.000              | 0.000  | 0.000                | 10.000                        | 5.000                      | 0.000   | 5.000    | 0.000              | 0                                     | 50      | 2.500                | 2.500   |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million )        |                                                                                                                                                                      |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|----------|--------------------|---------------------------------------|---------------|----------------------|---------------|
| Sr. No.                   | Sector / Sub-sector /<br>Name of Scheme                                                                                                                              | Location<br>of scheme/<br>District | <u>Status</u>       | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |          | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |               | Financial Projection |               |
|                           |                                                                                                                                                                      |                                    | Date of<br>approval | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total    |                    | Jun'<br>16                            | Jun' 11<br>17 | 2011-12<br>18        | 2012-13<br>19 |
|                           |                                                                                                                                                                      |                                    |                     |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1                         | 2                                                                                                                                                                    | 3                                  | 4                   | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14       | 15                 | 16                                    | 17            | 18                   | 19            |
| 1717                      | Rehabilitation / Improvement of Mehran Highway from Hospital Chowrangi to Cattle Colony including PMTF road upto Railway crossing , Bin Qasim/Landhi Towns, Karachi. | Karachi                            | Approved 17-04-10   | 2011-2012              | 188.060           | 0.000                               | 0.000              | 0.000  | 0.000                | 188.060                       | 50.000                     | 0.000   | 50.000   | 0.000              | 0                                     | 27            | 69.030               | 69.030        |
| 1718                      | Constructionof Roads and CC street in UC-1, Orangi Town, Karachi.                                                                                                    | Karachi                            | Un-approved         | 2011-2012              | 20.700            | 0.000                               | 0.000              | 0.000  | 0.000                | 20.700                        | 5.000                      | 0.000   | 5.000    | 0.000              | 0                                     | 24            | 7.850                | 7.850         |
| 1719                      | Constructionof Roads and CC street in UC-4, Site Town, Karachi.                                                                                                      | Karachi                            | Un-approved         | 2011-2012              | 20.190            | 0.000                               | 0.000              | 0.000  | 0.000                | 20.190                        | 5.000                      | 0.000   | 5.000    | 0.000              | 0                                     | 25            | 7.595                | 7.595         |
| 1720                      | Improvement of Roads in UC 1,2,4 & 6 Gulshane-eIqbal Town PS-116                                                                                                     | Karachi                            | Un-approved         | 2011-2012              | 40.000            | 0.000                               | 0.000              | 0.000  | 0.000                | 40.000                        | 5.000                      | 0.000   | 5.000    | 0.000              | 0                                     | 13            | 17.500               | 17.500        |
| 1721                      | Rehabilitation of Improvement of Korangi 10000 Road 300 (Mater Bund) to road 1300 at Korangi Town                                                                    | Karachi                            | Un-approved         | 2013-2014              | 369.792           | 0.000                               | 0.000              | 0.000  | 0.000                | 369.792                       | 80.000                     | 0.000   | 80.000   | 0.000              | 0                                     | 22            | 144.896              | 144.896       |
| 1722                      | Rehabilitation of Road 1400 (Both Track from Road 900 to 13000 at Korangi Town                                                                                       | Karachi                            | Un-approved         | 2013-2014              | 100.138           | 0.000                               | 0.000              | 0.000  | 0.000                | 100.138                       | 30.000                     | 0.000   | 30.000   | 0.000              | 0                                     | 30            | 35.069               | 35.069        |
| Sub Total LG (New)        |                                                                                                                                                                      |                                    |                     |                        | 786.735           | 0.000                               | 0.000              | 0.000  | 0.000                | 786.735                       | 197.355                    | 0.000   | 197.355  | 0.000              | 294.690 294.690                       |               |                      |               |
| Total LG (On-going + New) |                                                                                                                                                                      |                                    |                     |                        | 14917.723         | 7397.277                            | 3778.536           | 0.000  | 11175.813            | 3741.910                      | 2699.191                   | 0.000   | 2699.191 | 0.000              | 649.787 632.329                       |               |                      |               |

WORKS & SERVICES DEPTT.

(ON-GOING SCHEMES)

|      |                                                      |                    |                      |      |         |        |         |       |         |        |        |       |        |       |    |    |        |       |
|------|------------------------------------------------------|--------------------|----------------------|------|---------|--------|---------|-------|---------|--------|--------|-------|--------|-------|----|----|--------|-------|
| 1723 | Roads Scheme Tando Mohammad Khan and Hyderabad 50 Km | Hyderabad/T.M Khan | Approved<br>31-12-08 | 2011 | 322.279 | 99.000 | 150.000 | 0.000 | 249.000 | 73.279 | 33.279 | 0.000 | 33.279 | 0.000 | 77 | 88 | 40.000 | 0.000 |
|------|------------------------------------------------------|--------------------|----------------------|------|---------|--------|---------|-------|---------|--------|--------|-------|--------|-------|----|----|--------|-------|

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million )          |                                                                                                                                |                                    |                      |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|---------|--------------------|---------------------------------------|---------|----------------------|---------|
| Sr. No.                     | Sector / Sub-sector /<br>Name of Scheme                                                                                        | Location<br>of scheme/<br>District | <u>Status</u>        | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |         | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |         |
|                             |                                                                                                                                |                                    | Date of<br>approval  | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total   |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13 |
|                             |                                                                                                                                |                                    |                      |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| 1                           | 2                                                                                                                              | 3                                  | 4                    | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14      | 15                 | 16                                    | 17      | 18                   | 19      |
| 1724                        | Land Acquistion for Construction of Tando Jam By-pass road along Hyderabad Mirpurkhas road mile 0/0-6/0 (9.66 Kms)             | Hyderabad                          | Approved<br>27-03-10 | 2012                   | 169.088           | 0.000                               | 50.000             | 0.000  | 50.000               | 119.088                       | 58.088                     | 0.000   | 58.088  | 0.000              | 30                                    | 64      | 61.000               | 0.000   |
| 1725                        | Roads Scheme 60 Kms District Khairpur                                                                                          | Khairpur                           | Approved<br>13-11-08 | 2010                   | 405.959           | 250.000                             | 71.959             | 0.000  | 321.959              | 84.000                        | 2.000                      | 0.000   | 2.000   | 0.000              | 79                                    | 80      | 82.000               | 0.000   |
| 1726                        | Land Acquistion for Construction of Dualization Tando Allahyar Bye Pass (Northern side) road mile 0/0-3/7. ( 6.2 Km)           | T.Allahyar                         | Approved<br>27-03-10 | 2012                   | 120.825           | 0.000                               | 80.000             | 0.000  | 80.000               | 40.825                        | 20.000                     | 0.000   | 20.000  | 0.000              | 66                                    | 83      | 20.825               | 0.000   |
| Sub Total On-going          |                                                                                                                                |                                    |                      |                        | 1018.151          | 349.000                             | 351.959            | 0.000  | 700.959              | 317.192                       | 113.367                    | 0.000   | 113.367 | 0.000              |                                       |         | 203.825              | 0.000   |
| Works & Services Department |                                                                                                                                |                                    |                      |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| (New)                       |                                                                                                                                |                                    |                      |                        |                   |                                     |                    |        |                      |                               |                            |         |         |                    |                                       |         |                      |         |
| 1727                        | Construction of Tando Jam By-pass road along Hyderabad Mirpurkhas road mile 0/0-6/0 (9.66 Kms)                                 | Hyderabad                          | Un-<br>approved      | 2012                   | 169.088           | 0.000                               | 0.000              | 0.000  | 0.000                | 169.088                       | 0.000                      | 0.000   | 0.000   | 0.000              | 0                                     | 0       | 84.544               | 84.544  |
| 1728                        | Construction of overhead railway bridge and service roads on Hyderabad - Mirpurkhas dual carriage way mile 0/0 - 1/6 (2.82 km) | Mirpurkhas                         | Un-<br>approved      | 2012                   | 366.675           | 0.000                               | 0.000              | 0.000  | 0.000                | 366.675                       | 0.100                      | 0.000   | 0.100   | 0.000              | 0                                     | 0       | 183.288              | 183.287 |
| 1729                        | Construction of Dualization Tando Allahyar Bye Pass (Northern side) road mile 0/0-3/7. ( 6.2 Km)                               | T.Allahyar                         | Un-<br>approved      | 2012                   | 120.825           | 0.000                               | 0.000              | 0.000  | 0.000                | 120.825                       | 0.000                      | 0.000   | 0.000   | 0.000              | 0                                     | 0       | 60.413               | 60.412  |
| 1730                        | W/R of Bakrani Bridge to Dokri via Mehrabpur and Z.A Bhutto Agriculture College.                                               | Larkana                            | Un-<br>Approved      | 2012                   | 30.000            | 0.000                               | 0.000              | 0.000  | 0.000                | 30.000                        | 5.000                      | 0.000   | 5.000   | 0.000              | 0                                     | 17      | 12.500               | 12.500  |

PROVINCIAL: SPECIAL PROJECTS

| (Rs. in million )                                               |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|----------|--------------------|---------------------------------------|---------------|----------------------|---------------|
| Sr. No.                                                         | Sector / Sub-sector /<br>Name of Scheme                                                                                           | Location<br>of scheme/<br>District | <u>Status</u>       | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |          | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |               | Financial Projection |               |
|                                                                 |                                                                                                                                   |                                    | Date of<br>approval | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total    |                    | Jun'<br>16                            | Jun' 11<br>17 | 2011-12<br>18        | 2012-13<br>19 |
|                                                                 |                                                                                                                                   |                                    |                     |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1                                                               | 2                                                                                                                                 | 3                                  | 4                   | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14       | 15                 | 16                                    | 17            | 18                   | 19            |
|                                                                 |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| Sub Total W&S Dept. (New)                                       |                                                                                                                                   |                                    |                     |                        | 686.588           | 0.000                               | 0.000              | 0.000  | 0.000                | 686.588                       | 5.100                      | 0.000   | 5.100    | 0.000              |                                       |               | 340.745              | 340.743       |
| Total W&S (On-going + New)                                      |                                                                                                                                   |                                    |                     |                        | 1704.739          | 349.000                             | 351.959            | 0.000  | 700.959              | 1003.780                      | 118.467                    | 0.000   | 118.467  | 0.000              |                                       |               | 544.570              | 340.743       |
|                                                                 |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| Total T&C :-                                                    |                                                                                                                                   |                                    |                     |                        | 16622.462         | 7746.277                            | 4130.495           | 0.000  | 11876.772            | 4745.690                      | 2817.658                   | 0.000   | 2817.658 | 0.000              |                                       |               | 1194.357             | 973.072       |
|                                                                 |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| Education<br>(On-Going Scheme)                                  |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1731                                                            | Conversion of selected existing schools in to Model School (Primary, Secondary, Higher Secondary of CDGK) (Provincial) (40 units) | Karachi                            | Approved 22.09.2007 | 30.06.11               | 647.510           | 350.000                             | 70.000             | 0.000  | 420.000              | 227.510                       | 50.000                     | 0.000   | 50.000   | 0.000              | 65                                    | 73            | 88.755               | 88.755        |
| Total Education (On-Going Scheme)                               |                                                                                                                                   |                                    |                     |                        | 647.510           | 350.000                             | 70.000             | 0.000  | 420.000              | 227.510                       | 50.000                     | 0.000   | 50.000   | 0.000              |                                       |               | 88.755               | 88.755        |
|                                                                 |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| TOURISM<br>(On-Going Schemes)                                   |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1732                                                            | Gorakh Hill Development Project Ph-I Construction of Road from Wahi Pandhi to Gorakh Hill via Sain Luk Mile0/0.19/7.              | Dadu                               | Approved 15.02.2008 | June 2010              | 583.359           | 478.945                             | 43.914             | 0.000  | 522.859              | 60.500                        | 60.500                     | 0.000   | 60.500   | 0.000              | 90                                    | 100           | 0.000                | 0.000         |
| Total Tourism (Ongoing Schemes)                                 |                                                                                                                                   |                                    |                     |                        | 583.359           | 478.945                             | 43.914             | 0.000  | 522.859              | 60.500                        | 60.500                     | 0.000   | 60.500   | 0.000              |                                       |               | 0.000                | 0.000         |
|                                                                 |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| CULTURE<br>(On-Going Schemes)                                   |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1733                                                            | Establishment of Cultural Complex including Model Library at North Nazimabad Town Karachi.                                        | Karachi                            | Approved 29.12.2006 | June 2010              | 113.607           | 65.000                              | 5.000              | 0.000  | 70.000               | 43.607                        | 40.000                     | 3.607   | 43.607   | 0.000              | 62                                    | 100           | 0.000                | 0.000         |
| Total Culture (On-Going Schemes)                                |                                                                                                                                   |                                    |                     |                        | 113.607           | 65.000                              | 5.000              | 0.000  | 70.000               | 43.607                        | 40.000                     | 3.607   | 43.607   | 0.000              |                                       |               | 0.000                | 0.000         |
|                                                                 |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| ENVIRONMENT<br>Public Health Engr. Deptt:<br>(On-Going Schemes) |                                                                                                                                   |                                    |                     |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million )                                 |                                                                                                             |                                    |                      |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------|------------------------|-------------------|-------------------------------------|--------------------|--------|----------------------|-------------------------------|----------------------------|---------|----------|--------------------|---------------------------------------|---------------|----------------------|---------------|
| Sr. No.                                            | Sector / Sub-sector /<br>Name of Scheme                                                                     | Location<br>of scheme/<br>District | <u>Status</u>        | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |        | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |         |          | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |               | Financial Projection |               |
|                                                    |                                                                                                             |                                    | Date of<br>approval  | Date for<br>completion |                   |                                     | 2009-10            |        |                      |                               | Capital                    | Revenue | Total    |                    | Jun'<br>16                            | Jun' 11<br>17 | 2011-12<br>18        | 2012-13<br>19 |
|                                                    |                                                                                                             |                                    |                      |                        |                   |                                     | Total              | F.P.A. |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1                                                  | 2                                                                                                           | 3                                  | 4                    | 5                      | 6                 | 7                                   | 8                  | 9      | 10                   | 11                            | 12                         | 13      | 14       | 15                 | 16                                    | 17            | 18                   | 19            |
| 1734                                               | Provincial Project Implementation Unit (PPIU) for Clean Drinking Water for All (CDWA) Project               | Sindh                              | Approved<br>10-05-06 | 30-6-2011              | 36.614            | 13.705                              | 11.715             | 0.000  | 25.420               | 11.194                        | 0.00                       | 5.597   | 5.597    | 0.000              | 69                                    | 85            | 5.597                | 0.000         |
| 1735                                               | Clean Drinking Water for All (CDWA ) Project, Govt. of Sindh Share                                          | Sindh                              | Approved<br>05-01-08 | 30-6-2013              | 971.540           | 174.987                             | 100.000            | 0.000  | 274.987              | 696.553                       | 35.00                      | 0.000   | 35.000   | 0.000              | 28                                    | 32            | 661.553              | 0.000         |
| 1736                                               | Establishment of Provincial Project Monitoring Unit (PPMU) for Clean Drinking Water for All (CDWA) Project. | Sindh                              | Approved<br>18-06-07 | 30-6-2012              | 114.160           | 39.357                              | 20.000             | 0.000  | 59.357               | 54.803                        | 0.00                       | 30.844  | 30.844   | 0.000              | 52                                    | 79            | 23.959               | 0.000         |
| Total PHE Deptt. (On-Going schemes)                |                                                                                                             |                                    |                      |                        | 1122.314          | 228.049                             | 131.715            | 0.000  | 359.764              | 762.550                       | 35.000                     | 36.441  | 71.441   | 0.000              | 691.109 0.000                         |               |                      |               |
| Public Health Engr. Deptt:<br>(New Scheme)         |                                                                                                             |                                    |                      |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1737                                               | Providing Power Connections for R.O Plants installed under CDWI Project.                                    | Sindh                              | Un-approved          | 30-6-2011              | 28.316            | 0.000                               | 0.000              | 0.000  | 0.000                | 28.316                        | 0.000                      | 18.316  | 18.316   | 0.000              | 0                                     | 65            | 10.000               | 0.000         |
| Total PHE Deptt. (New schemes)                     |                                                                                                             |                                    |                      |                        | 28.316            | 0.000                               | 0.000              | 0.000  | 0.000                | 28.316                        | 0.000                      | 18.316  | 18.316   | 0.000              | --                                    | --            | 10.000               | 0.000         |
| Total Environment (PHED) :-                        |                                                                                                             |                                    |                      |                        | 1150.630          | 228.049                             | 131.715            | 0.000  | 359.764              | 790.866                       | 35.000                     | 54.757  | 89.757   | 0.000              | --                                    | --            | 701.109              | 0.000         |
| ZULFIQARABAD DEVELOPMENT AUTHORITY<br>(New Scheme) |                                                                                                             |                                    |                      |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1738                                               | Development Grant for Zulfiqarabad Development Authority                                                    | Thatta                             | Un-approved          | 30-6-2011              | 242.660           | 0.000                               | 0.000              | 0.000  | 0.000                | 242.660                       | 0.000                      | 100.000 | 100.000  | 0.000              | 0                                     | 41            | 142.660              | 0.000         |
| Total Zulfiqarabad Dev. Authority :-               |                                                                                                             |                                    |                      |                        | 242.660           | 0.000                               | 0.000              | 0.000  | 0.000                | 242.660                       | 0.000                      | 100.000 | 100.000  | 0.000              | 142.660 0.000                         |               |                      |               |
| PLANNING & DEV.<br>DEPARTMENT<br>(Ongoing Scheme)  |                                                                                                             |                                    |                      |                        |                   |                                     |                    |        |                      |                               |                            |         |          |                    |                                       |               |                      |               |
| 1739                                               | Coal and Energy Board                                                                                       | Sindh                              | Approved             | 0.000                  | 8000.000          | 0.000                               | 0.000              | 0.000  | 0.000                | 8000.000                      | 8000.000                   | 0.000   | 8000.000 | 0.000              | 0                                     | 100           | 0.000                | 0.000         |

PROVINCIAL: SPECIAL PROJECTS

| ( Rs. in million )                                   |                                         |                                    |                     |                        |                   |                                     |                    |              |                      |                               |                            |              |                 |                    |                                       |         |                      |              |
|------------------------------------------------------|-----------------------------------------|------------------------------------|---------------------|------------------------|-------------------|-------------------------------------|--------------------|--------------|----------------------|-------------------------------|----------------------------|--------------|-----------------|--------------------|---------------------------------------|---------|----------------------|--------------|
| Sr. No.                                              | Sector / Sub-sector /<br>Name of Scheme | Location<br>of scheme/<br>District | <u>Status</u>       | <u>Target</u>          | Estimated<br>Cost | Actual<br>Expenditure<br>upto June, | Revised Allocation |              | Exp. Upto<br>June 10 | Throwfwd<br>as on<br>1/7/2010 | Revised Allocation 2010-11 |              |                 | FPA for<br>2010-11 | Financial<br>Progress in<br>%age upto |         | Financial Projection |              |
|                                                      |                                         |                                    | Date of<br>approval | Date for<br>completion |                   |                                     | Total              | F.P.A.       |                      |                               | Capital                    | Revenue      | Total           |                    | Jun'                                  | Jun' 11 | 2011-12              | 2012-13      |
|                                                      |                                         |                                    |                     |                        |                   |                                     |                    |              |                      |                               |                            |              |                 |                    |                                       |         |                      |              |
| 1                                                    | 2                                       | 3                                  | 4                   | 5                      | 6                 | 7                                   | 8                  | 9            | 10                   | 11                            | 12                         | 13           | 14              | 15                 | 16                                    | 17      | 18                   | 19           |
| Total Planning & Dev. Department (Ongoing)           |                                         |                                    |                     |                        | 8000.000          | 0.000                               | 0.000              | 0.000        | 0.000                | 8000.000                      | 8000.000                   | 0.000        | 8000.000        | 0.000              |                                       |         | 0.000                | 0.000        |
| Planning & Development<br>Department<br>(New Scheme) |                                         | <u>Sindh</u>                       | <u>Un-app</u>       | <u>0.000</u>           | <u>20591.954</u>  | <u>0.000</u>                        | <u>0.000</u>       | <u>0.000</u> | <u>0.000</u>         | <u>20591.954</u>              | <u>6371.291</u>            | <u>0.000</u> | <u>6371.291</u> | <u>0.000</u>       |                                       |         | <u>220.663</u>       | <u>0.000</u> |
| 1740                                                 | (a) Education                           | Sindh                              | Un-<br>Approved     | 0.000                  | 5000.000          | 0.000                               | 0.000              | 0.000        | 0.000                | 5000.000                      | 2000.000                   | 0.000        | 2000.000        | 0.000              | 0                                     | 40      | 0.000                | 0.000        |
| 1741                                                 | (b) Highways (T&C)                      | Sindh                              | Un-<br>Approved     | 0.000                  | 10000.000         | 0.000                               | 0.000              | 0.000        | 0.000                | 10000.000                     | 1000.000                   | 0.000        | 1000.000        | 0.000              | 0                                     | 10      | 0.000                | 0.000        |
| 1742                                                 | (c ) Water & Drainage                   | Sindh                              | Un-<br>Approved     | 0.000                  | 4000.000          | 0.000                               | 0.000              | 0.000        | 0.000                | 4000.000                      | 2000.000                   | 0.000        | 2000.000        | 0.000              | 0                                     | 50      | 0.000                | 0.000        |
| 1743                                                 | (d) Sea Intrusion Control               | Sindh                              | Un-<br>Approved     | 0.000                  | 1000.000          | 0.000                               | 0.000              | 0.000        | 0.000                | 1000.000                      | 779.337                    | 0.000        | 779.337         | 0.000              | 0                                     | 78      | 220.663              | 0.000        |
| 1744                                                 | (e) Others                              | Sindh                              | Un-<br>Approved     | 0.000                  | 591.954           | 0.000                               | 0.000              | 0.000        | 0.000                | 591.954                       | 591.954                    | 0.000        | 591.954         | 0.000              | 0                                     | 100     | 0.000                | 0.000        |
| Total Planning & Dev.<br>Department (New)            |                                         |                                    |                     |                        | 20591.954         | 0.000                               | 0.000              | 0.000        | 0.000                | 20591.954                     | 6371.291                   | 0.000        | 6371.291        | 0.000              | --                                    | --      | 220.663              | 0.000        |
| Total Planning & Dev. Department                     |                                         |                                    |                     |                        | 28591.954         | 0.000                               | 0.000              | 0.000        | 0.000                | 28591.954                     | 14371.291                  | 0.000        | 14371.291       | 0.000              |                                       |         | 220.663              | 0.000        |
| Total Special Projects (On-Going<br>Schemes)         |                                         |                                    |                     |                        | 39158.257         | 11856.483                           | 6824.624           | 0.000        | 18681.107            | 20477.550                     | 11707.296                  | 40.048       | 11747.344       | 600.000            |                                       |         | 4831.909             | 3537.994     |
| Total Special Projects (New<br>Schemes)              |                                         |                                    |                     |                        | 23944.943         | 0.000                               | 0.000              | 0.000        | 0.000                | 23944.943                     | 6783.436                   | 118.316      | 6901.752        | 0.000              |                                       |         | 1857.758             | 1185.433     |
| Total Special Projects                               |                                         |                                    |                     |                        | 63103.200         | 11856.483                           | 6824.624           | 0.000        | 18681.107            | 44422.493                     | 18490.732                  | 158.364      | 18649.096       | 600.000            |                                       |         | 6689.667             | 4723.427     |