

SUMMARY

SPECIAL PACKAGES

ANNUAL DEVELOPMENT PROGRAMME 2011-12

(Rs. In million)

Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.10	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Hyderabad Development Package	1379.000	3	379.200	0.000	379.200	1	620.800	0.000	620.800	4	1000.000	0.000	1000.000	0.000	1000.000	0.000	0.000
2	Shaheed Benazirabad Package	2695.839	3	695.839	0.000	695.839	1	1304.161	0.000	1304.161	4	2000.000	0.000	2000.000	0.000	2000.000	282.577	282.577
3	Larkana Package	2000.000	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
4	Layari Package	803.000	1	115.000	0.000	115.000	1	685.000	0.000	685.000	2	800.000	0.000	800.000	0.000	800.000	0.000	0.000
5	Malir Package	500.000	0	0.000	0.000	0.000	1	500.000	0.000	500.000	1	500.000	0.000	500.000	0.000	500.000	0.000	0.000
6	Keamari Package	1289.500	1	489.500	0.000	489.500	1	310.500	0.000	310.500	2	800.000	0.000	800.000	0.000	800.000	979.000	0.000
7	Karachi Under Developed Area	1056.000	1	50.000	0.000	50.000	1	50.000	0.000	50.000	2	100.000	0.000	100.000	0.000	100.000	400.000	0.000
8	Karachi (CDGK) Package	802.000	1	1198.000	0.000	1198.000	1	802.000	0.000	802.000	2	2000.000	0.000	2000.000	0.000	2000.000	0.000	0.000
9	Karachi East Package	100.000	1	100.000	0.000	100.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	0.000	100.000	0.000	0.000
10	Sukkur Package	700.000	0	0.000	0.000	0.000	1	700.000	0.000	700.000	1	700.000	0.000	700.000	0.000	700.000	0.000	0.000
Total Special Package		11325.339	11	3027.539	0.000	3027.539	9	6972.461	0.000	6972.461	20	10000.000	0.000	10000.000	0.000	10000.000	1661.577	282.577

PROVINCIAL
SPECIAL PACKAGES

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Hyderabad Development Package
(On-Going)

1536	Dualization and Improvement of Airport Road (From Khuda Hafiz Chowk to Airport) Hyderabad	Hyderabad	Approved Dec.09	30.06.12	243.032	50.000	193.032	0.000	243.032	0.000	0.100	0.000	0.100	0.000	100	0	0.000	0.000
1537	Construction of 2-Lane Flyover at Tando Thoro over Railway Crossing, Hyderabad	Hyderabad	Approved Dec.09	30.06.12	242.075	50.000	192.075	0.000	242.075	0.000	0.100	0.000	0.100	0.000	100	0	0.000	0.000
1538	Hyderabad Development Package	Hyderabad	Approved	30.6.2012	500.000	0.000	121.000	0.000	121.000	379.000	379.000	0.000	379.000	0.000	25	100	0.000	0.000
Total On-going					985.107	100.000	506.107	0.000	606.107	379.000	379.200	0.000	379.200	0.000	0.000			

Hyderabad Development Package
(New)

1539	Hyderabad Development package (New)	Hyderabad	Un-approved	30.6.2012	1000.000	0.000	0.000	0.000	0.000	1000.000	620.800	0.000	620.800	0.000	0	62	0.00	0.00
Total New					1000.000	0.000	0.000	0.000	0.000	1000.000	620.800	0.000	620.800	0.000	0.000			
Total Hyderabad Dev Package:-					1985.107	100.000	506.107	0.000	606.107	1379.000	1000.000	0.000	1000.000	0.000	0.000			

Shaheed Benazirabad Package
(On-Going)

1540	Shaheed Benazir Abad (Nawabshah) Package. Special Directive(Revised)	Benzair Abad	Approved Oct, 08	30.6.2012	1372.242	458.630	100.000	0.000	900.000	472.242	472.242	0.000	472.242	0.000	100	0	0.000	0.000
1541	Nawabshah Package for Education	Nawabshah	Approved 25.09.2008	30.06.2013	1415.154	604.266	690.000	0.000	1198.266	216.888	216.888	0.000	216.888	0.000	85	100	282.577	282.577

PROVINCIAL
SPECIAL PACKAGES

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1542	Rural schemes of District Shaheed Benazir Abad 2009-10 Programme	S.B.A.	Approved 24-12-09	Jun, 12	1045.035	500.000	538.326	0.000	1038.326	6.709	6.709	0.000	6.709	0.000	99	100	0.000	0.000
	Total On-going				3832.431	1562.896	1328.326	0.000	3136.592	695.839	695.839	0.000	695.839	0.000			282.577	282.577
	Shaheed Benazir Abad Package (New)																	
1543	Shaheed Benzairabad (Nawabshah Package (New)	S.B.A.	Un-pproved	Jun, 12	2000.000	0.000	0	0.000	0.000	2000.000	1304.161	0.000	1304.161	0.000	0	65	0.000	0.000
	Total New				2000.000	0.000	0.000	0.000	0.000	2000.000	1304.161	0.000	1304.161	0.000			0.000	0.000
	Total Shaheed Benazirabad :-				5832.431	1562.896	1328.326	0.000	3136.592	2695.839	2000.000	0.000	2000.000	0.000			282.577	282.577
	Larkana Development Package (New)																	
1544	Larkana Package (New)	Larkana	Un-pproved	30.6.2012	2000.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000	0.000	0	100	0.000	0.000
	Total New				2000.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000	0.000			0.000	0.000
	Total Larkana Package :-				2000.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000	0.000			0.000	0.000
Lyari Development Package (On-Going)																		
1545	Lyari Development Package	Karachi	Approved	30.6.2012	115.000	0.000	0.000	0.000	0.000	115.000	115.000	0.000	115.000	0.000	0	100	0.00	0.00
	Total On-going				115.000	0.000	0.000	0.000	0.000	115.000	115.000	0.000	115.000	0.000			0.000	0.000
Lyari Development Package (New)																		
1546	Lyari Development Package (New)	Karachi	Un-approved	30.6.2012	688.000	0.000	0.000	0.000	0.000	688.000	685.000	0.000	685.000	0.000	0	100	0.00	0.00
	Total New				688.000	0.000	0.000	0.000	0.000	688.000	685.000	0.000	685.000	0.000			0.000	0.000
	Total Lyari Dev. Package:-				803.000	0.000	0.000	0.000	0.000	803.000	800.000	0.000	800.000	0.000			0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Malir Development Package (New)																		
1547	Malir Package (New)	Karachi	Un-approved	30.6.2012	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
Total New					500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000			0.000	0.000
Total Malir Package					500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000			0.000	0.000
Kemari Package (On-going)																		
1548	Kemari Package	Karachi	Approved	30.6.2012	800.000	0.000	310.500	0.000	310.500	489.500	489.500	0.000	489.500	0.000	39	100	489.500	0.000
Total On-going					800.000	0.000	310.500	0.000	310.500	489.500	489.500	0.000	489.500	0.000			489.500	0.000
Kemari Package (New)																		
1549	Kemari Package (New)	Karachi	Un-pproved	30.6.2012	800.000	0.000	0.000	0.000	0.000	800.000	310.500	0.000	310.500	0.000	0	39	489.500	0.000
Total New					800.000	0.000	0.000	0.000	0.000	800.000	310.500	0.000	310.500	0.000			489.500	0.000
Total Keamari Package :-					1600.000	0.000	310.500	0.000	310.500	1289.500	800.000	0.000	800.000	0.000			979.000	0.000
Karachi Under Developed Area Package (On-going)																		
1550	Karachi Under Developed Area	Karachi	Approved	30.6.2012	500.000	0.000	104.000	0.000	104.000	396.000	50.000	0.000	50.000	0.000	21	31	200.000	0.000
Total On-going					500.000	0.000	104.000	0.000	104.000	396.000	50.000	0.000	50.000	0.000			200.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Karachi Under Developed Area Package (New)																		
1551	Karachi Under Developed Area (New)	Karachi	Un-approved	30.6.2012	660.000	0.000	0.000	0.000	0.000	660.000	50.000	0.000	50.000	0.000	0	8	200.000	0.000
Total New					660.000	0.000	0.000	0.000	0.000	660.000	50.000	0.000	50.000	0.000			200.000	0.000
Total Karachi Under Developed Area :-					1160.000	0.000	104.000	0.000	104.000	1056.000	100.000	0.000	100.000	0.000			400.000	0.000
Karachi (CDGK) (On-going)																		
1552	Karachi (CDGK) Package	Karachi	Approved	30.6.2012	2000.000	0.000	0.000	0.000	802.000	1198.000	1198.000	0.000	1198.000	0.000	40	100	0.000	0.000
Total On-going					2000.000	0.000	0.000	0.000	802.000	1198.000	1198.000	0.000	1198.000	0.000			0.000	0.000
Karachi (CDGK) (New)																		
1553	Karachi (CDGK) Package (New)	Karachi	Un-approved	30.6.2012	802.000	0.000	0.000	0.000	0.000	802.000	802.000	0.000	802.000	0.000	0	100	0.000	0.000
Total New					802.000	0.000	0.000	0.000	0.000	802.000	802.000	0.000	802.000	0.000			0.000	0.000
Total Karachi (CDGK) Package					2802.000	0.000	0.000	0.000	802.000	2000.000	2000.000	0.000	2000.000	0.000			0.000	0.000
Karachi East (On-Going)																		
1554	Karachi East Package.	Karachi	Approved	30.6.2012	100.000	0.000	100.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	100	0	0.000	0.000
Total Karachi East Package					100.000	0.000	100.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000			0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Sukkur Package
(New)

1555	Sukkur Package (New)	Sukkur	Un-Approved	30.06.2012	700.000	0.000	0.000	0.000	0.000	700.000	700.000	0.000	700.000	0.000	100	0	0.000	0.000
Total Sukkur Package (New)					700.000	0.000	0.000	0.000	0.000	700.000	700.000	0.000	700.000	0.000	0.000			
Total Special Packages (On-Going)					8332.538	1662.896	2348.933	0.000	4959.199	3373.339	3027.539	0.000	3027.539	0.000	972.077			
Total Special Packages (New)					9150.000	0.000	0.000	0.000	0.000	9150.000	6972.461	0.000	6972.461	0.000	689.500			
Total Special Packages					17482.538	1662.896	2348.933	0.000	4959.199	12523.339	10000.000	0.000	10000.000	0.000	1661.577			