

SUMMARY

SPECIAL PROJECTS

ANNUAL DEVELOPMENT PROGRAMME 2011-2012

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.11	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Water & Drainage	186.200	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	86.200	0.000
2	PP&H	12483.701	11	1010.390	0.000	1010.390	10	2507.674	0.000	2507.674	21	3518.064	0.000	3518.064	1600.000	5118.064	3246.247	717.590
3	Transport & Comm.	9761.733	28	1400.025	7.355	1407.380	32	1160.504	0.000	1160.504	60	2560.529	7.355	2567.884	0.000	2567.884	3606.334	3325.556
	(i) Local Govt.	8314.328	23	1261.815	7.355	1269.170	21	929.273	0.000	929.273	44	2191.088	7.355	2198.443	0.000	2198.443	3169.159	2968.381
	(ii) Works & Services	1447.405	5	138.210	0.000	138.210	11	231.231	0.000	231.231	16	369.441	0.000	369.441	0.000	369.441	437.175	357.175
4	Education	682.375	4	62.795	0.000	62.795	1	200.000	0.000	200.000	5	262.795	0.000	262.795	0.000	262.795	127.510	0.000
5	Culture	107.689	1	40.000	0.000	40.000	0	0.000	0.000	0.000	1	40.000	0.000	40.000	0.000	40.000	67.689	0.000
6	Tourism	30.500	1	30.500	0.000	30.500	0	0.000	0.000	0.000	1	30.500	0.000	30.500	0.000	30.500	0.000	0.000
7	Environment (PHED)	760.667	4	1.000	17.100	18.100	0	0.000	0.000	0.000	4	1.000	17.100	18.100	0.000	18.100	0.000	0.000
8	Health	637.657	1	3.657	0.000	3.657	3	57.010	25.000	82.010	4	60.667	25.000	85.667	0.000	85.667	551.990	0.000
9	S G A & C D	1000.000	0	0.000	0.000	0.000	1	900.000	100.000	1000.000	1	900.000	100.000	1000.000	0.000	1000.000	0.000	0.000
10	P&D Department	8000.000	0	0.000	0.000	0.000	1	6521.034	0.000	6521.034	1	6521.034	0.000	6521.034	0.000	6521.034	0.000	0.000
	(a) Coal & Energy	8000.000	0	0.000	0.000	0.000	1	6521.034	0.000	6521.034	1	6521.034	0.000	6521.034	0.000	6521.034	0.000	0.000
Total Special Projects		33650.522	51	2648.367	24.455	2672.822	48	11346.222	125.000	11471.222	99	13994.589	149.455	14144.044	1600.000	15744.044	7685.970	4043.146

PROVINCIAL
SPECIAL PROJECTS

(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

WATER & DRAINAGE
(Ongoing Schemes)

1606	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 14-01-10	2011-12	250.000	0.000	63.800	0.000	63.800	186.200	100.000	0.000	100.000	0.000	26	66	86.200	0.000
------	--	---------	----------------------	---------	---------	-------	--------	-------	--------	---------	---------	-------	---------	-------	----	----	--------	-------

Total Water & Drainage (On-Going Schemes)					250.000	0.000	63.800	0.000	63.800	186.200	100.000	0.000	100.000	0.000	--	--	86.200	0.000
Total Water and Drainage					250.000	0.000	63.800	0.000	63.800	186.200	100.000	0.000	100.000	0.000	--	--	86.200	0.000

Physcial Planning & Housing
Local Government Deptt:
(On-Going Schemes)

1607	Greater Hyderabad Sewerage Project. (Ph-I)	Hyderabad	Approved 17-12-96	June 2011	980.000	914.513	32.744	0.000	947.257	32.743	32.743	0.000	32.743	0.000	97	100	0.000	0.000
------	--	-----------	----------------------	--------------	---------	---------	--------	-------	---------	--------	--------	-------	--------	-------	----	-----	-------	-------

1608	Construction of Auditorium for Police Headquarter Hyderabad.	Hyderabad	Approved 21-10-06 (UR)	June 2010	15.919	15.919	0.100	0.000	16.019	0.000	0.100	0.000	0.100	0.000	101	101	0.000	0.000
------	--	-----------	------------------------------	--------------	--------	--------	-------	-------	--------	-------	-------	-------	-------	-------	-----	-----	-------	-------

1609	Chanalization /construction of natural Nallahs @ Orangi, Baldia, SITE, North Nazimabad, Korangi & Gulshan-e-Iqbal Town, Karachi.	Karachi	Approved 6-09-07	June 2012	943.410	569.321	200.000	0.000	769.321	174.089	174.089	0.000	174.089	0.000	82	100	0.000	0.000
------	--	---------	---------------------	--------------	---------	---------	---------	-------	---------	---------	---------	-------	---------	-------	----	-----	-------	-------

1610	Water supply to Ittehad Town, Muhammad Khan Colony, Karachi.	Karachi.	Approved 20-10-08 (UR)	June 2012	28.150	20.000	8.150	0.000	28.150	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
------	--	----------	------------------------------	--------------	--------	--------	-------	-------	--------	-------	-------	-------	-------	-------	-----	-----	-------	-------

1611	Provision of civic services in Taluka Latifabad, Hyderabad	Hyderabad	Approved 21-9-07	June 2012	310.909	193.000	50.000	0.000	243.000	67.909	67.909	0.000	67.909	0.000	78	100	0.000	0.000
------	--	-----------	---------------------	--------------	---------	---------	--------	-------	---------	--------	--------	-------	--------	-------	----	-----	-------	-------

1612	Strengthen plan of Infrastructure for Nawab Shah Taluka Nawabshah	Shaheed Benazir abad	Approved 10-2-2011 Re-revised	June 2013	1134.832	741.941	249.086	0.000	991.027	143.805	143.805	0.000	143.805	0.000	87	100	0.000	0.000
------	---	----------------------	----------------------------------	--------------	----------	---------	---------	-------	---------	---------	---------	-------	---------	-------	----	-----	-------	-------

SPECIAL PROJECTS

(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
1613	Strengthening the Infrastructure System of TMA Sukkur	Sukkur	Approved 18-8-07	June 2011	500.000	306.711	96.645	0.000	403.356	96.644	96.644	0.000	96.644	0.000	81	100	0.000	0.000
1614	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million)	Sindh	Approved 24-8-08	June 2018	7000.000	200.000	850.000	0.000	1050.000	5950.000	400.000	0.000	400.000	1600.000	15	21	250.000	300.000
1615	Construction of Taluka Office and other required building in Qazi Ahmed.	Shaheed Benazirabad	Approved 24-2-2011	June 2012	79.620	0.000	1.000	0.000	1.000	78.620	40.000	0.000	40.000	0.000	1	51	38.620	0.000
Total Local Government (On-GoingSchemes)					10992.840	2961.405	1487.725	0.000	4449.130	6543.810	955.390	0.000	955.390	1600.000			288.620	300.000
Local Government Department (New Scheme)																		
1616	Construction of New 100 MGD Pump House (Equipped with M&E Pumping Machineries) at Dhabeji	Karachi	Un-Approved	Jun-13	1117.590	0.000	0.000	0.000	0.000	1117.590	200.000	0.000	200.000	0.000	0	18	500.000	417.590
1617	Construction Of Clifton Pimping Station (Sewerage) Adjacent To CID Centre Damaged/ Massive Destruction Occured Due To Heavy Explosive Attack By the terrorists at CID Centre adjacent to Clifton Pumping Station.	Karachi	Un-Approved	Jun-13	308.790	0.000	0.000	0.000	0.000	308.790	100.000	0.000	100.000	0.000	0	32	208.790	0.000
1618	Installation of 05 Nos. Reverse Osmosis Water Desalination Plants in Lyari Town	Karachi	Approved 12-5-2011	Jun-13	2036.880	0.000	300.000	0.000	300.000	1736.880	1000.000	0.000	1000.000	0.000	15	64	736.880	0.000
1619	Installation of 6 Nos. Reverse Osmosis Water Desalination Plants in Keamari Town	Karachi	Approved 2-5-2011	Jun-13	2485.540	0.000	300.000	0.000	300.000	2185.540	1000.000	0.000	1000.000	0.000	12	52	1185.540	0.000
1620	CC Work 400000 sft for sewerage improvement in OS-101 Affective Areas North Nazimabad Town Karachi	Karachi	Un-Approved	June 12	29.910	0.000	0.000	0.000	0.000	29.910	29.910	0.000	29.910	0.000	0	100	0.000	0.000
1621	Rehabilitation of Sewrage System in Clifton, Block-4, Karachi	Karachi	Un-Approved	June 12	9.500	0.000	0.000	0.000	0.000	9.500	9.500	0.000	9.500	0.000	0	100	0.000	0.000

SPECIAL PROJECTS

(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
1622	Alternate Water Source through Reverse Osmosis Plant for the People Bubak Town and 68 villages located in the vicinity	Jamshoro	Approved 04-06-2011	June 12	240.000	0.000	0.000	0.000	0.000	240.000	38.000	0.000	38.000	0.000	0	16	200.000	0.000
1623	Village Malhi Colony Menghwar Paro and Village Lakho Unnar Menghwar Paro Deh 110 U.C Mirpur Old, Taluka Hussain Bux Mari District Mirpurkhas.	Mirpurkhas	Un-Approved	June 12	12.000	0.000	0.000	0.000	0.000	12.000	12.000	0.000	12.000	0.000	0	100	0.000	0.000
Total Local Government (New Schemes)					6240.210	0.000	600.000	0.000	600.000	5640.210	2389.410	0.000	2389.410	0.000			2831.210	417.590
Total Local Govt. (O-G / New Schemes)					17233.050	2961.405	2087.725	0.000	5049.130	12184.020	3344.800	0.000	3344.800	1600.000			3119.830	717.590
Home Department (On Going Scheme)																		
1624	Police Package.	Sindh	Approved 26-11-2008	June 2010	486.167	451.167	20.000	0.000	471.167	15.000	5.000	0.000	5.000	0.000	97	98	10.000	0.000
Total Home Departmnet On-Going Scheme)					486.167	451.167	20.000	0.000	471.167	15.000	5.000	0.000	5.000	0.000			10.000	0.000
Home Department (New Scheme)																		
1625	Construction of road along Kithar canal from Garhi Yasin District Shikarpur to Ghari Khero Distt: J'abad.	Shikarpur/J'abad	Un-Approved	June 2012	200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000	0	50	100.000	0.000
Total Home Deptt. (New scheme)					200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000			100.000	0.000
W&S Department (New Scheme)																		
1626	Public Facilities (Essential works) around Mousoleum Garhi Khuda Bux Bhutto, Larkana	Larkana	Un-Approved	June 2012	18.264	0.000	0.000	0.000	0.000	18.264	18.264	0.000	18.264	0.000	0	100	0.000	0.000
Total W&S Deptt. (New scheme)					18.264	0.000	0.000	0.000	0.000	18.264	18.264	0.000	18.264	0.000			0.000	0.000

SPECIAL PROJECTS

(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
							8	9			12	13	14		16	17	18	19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

P&D Department
(On Going Scheme)

1627	Development Project for Bhit Shah Town. (Phase - II)	Matiari	Approved 31-5-11	June 2012	116.417	0.000	50.000	0.000	50.000	66.417	50.000	0.000	50.000	0.000	43	86	16.417	0.000
Total P&D Deptt. (Ongoing scheme)					116.417	0.000	50.000	0.000	50.000	66.417	50.000	0.000	50.000	0.000			16.417	0.000
Total PP&H (Ongoing scheme)					11595.424	3412.572	1557.725	0.000	4970.297	6625.227	1010.390	0.000	1010.390	1600.000			315.037	300.000
Total PP&H (New)					6458.474	0.000	600.000	0.000	600.000	5858.474	2507.674	0.000	2507.674	0.000			2931.210	417.590
Total Physical Planning & Housing					18053.898	3412.572	2157.725	0.000	5570.297	12483.701	3518.064	0.000	3518.064	1600.000			3246.247	717.590

TRANSPORT & COMMUNICATION
LOCAL GOVT. DEPARTMENT
Ongoing Schemes

1628	Portfolio of Road Sector schemes (21 Nos) pertaining to District Government Badin (indlusing remaining 4 missing schemes)	Badin	Approved 18-07-06	2011-12	206.476	156.870	41.476	0.000	198.346	8.130	8.130	0.000	8.130	0.000	96	100	0.000	0.000
1629	Reconditioning / Widening of road Jahangir Petrol Pump to Bharchundi sharif.	Ghotki	Approved 24-11-10	2011-2012	19.482	0.000	0.000	0.000	0.000	19.482	19.482	0.000	19.482	0.000	0	100	0.000	0.000
1630	Improvement / rehabilitation of road from Toll Plaza to Ubauro Bye Pass to Ubauro Town Mile 0/0 - 1/0	Ghotki	Approved 24-11-10	2011-2012	12.500	0.000	0.000	0.000	0.000	12.500	12.500	0.000	12.500	0.000	0	100	0.000	0.000
1631	Construction of arterial Road from Hyderabad Bypass to Ghanghra Mori on the right bank of Akram Wah.	Hyderabad	Approved 25- 09-08 (R)	2011-12	1463.572	1322.175	141.397	0.000	1463.572	0.000	14.680	0.000	14.680	0.000	100	101	0.000	0.000
1632	Widening / Improvement and Reconditioning of Ex Super Highway from Beneath Hyderabad By pass upto Jamshoro Railwahy Crossing	Hyderabad	Approved 28-09-07	2011-12	260.967	221.898	10.000	0.000	231.898	29.069	29.069	0.000	29.069	0.000	89	100	0.000	0.000
1633	Construction of Link Roads (60 kms) of villages of District Kamber Shahdad Kot 2009-10	Kamber @ Shadadkot	Approved 25.02.10	2011-12	398.358	99.800	150.000	0.000	249.800	148.558	148.558	0.000	148.558	0	63	100	0.000	0.000
1634	Construction of Rehabilitation of Roads, City District Government Karachi	Karachi	Approved 30-01-08 (R)	2011-2012	2126.000	1443.630	225.000	0.000	1668.630	457.370	457.370	0.000	457.370	0.000	78	100	0.000	0.000

SPECIAL PROJECTS

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1635	Construction of over head bridge at Thaddo Nalla between Malir and Gadap Town	Karachi	Approved 07-03-07 (UR)	2011-12	46.476	53.350	0.000	0.000	53.350	-6.874	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1636	Rehabilitation and Improvement of University Road, Karachi.	Karachi	Approved 13-11-08 (R)	2011-12	602.402	518.028	61.545	0.000	579.573	22.829	22.829	0.000	22.829	0.000	96	100	0.000	0.000
1637	Construction of road in Bin Qasim Town and Landhi Town	Karachi	Approved 31-03-07	2011-2012	324.293	188.000	34.073	0.000	222.073	102.220	102.220	0.000	102.220	0.000	68	100	0.000	0.000
1638	Azeempura road Shah Faisal Town	Karachi	Approved 17-08-07	2010-11	299.596	264.961	0.000	0.000	264.961	34.635	34.635	0.000	34.635	0.000	88	100	0.000	0.000
1639	Construction of Services road on both side of Mauripur road from Gate 1 to the end/ beyond of truck stand upto Grex Village	Karachi	Approved 1-08-07	2011-12	436.495	323.837	0.000	0.000	323.837	112.658	112.658	0.000	112.658	0.000	74	100	0.000	0.000
1640	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	162.000	55.000	0.000	217.000	55.000	55.000	0.000	55.000	0.000	80	100	0.000	0.000
1641	Rehabilitation / Construction of (21 roads CDGK Phase-II)	Karachi	Approved 13-11-08 (R)	2011-2012	1881.300	1645.112	227.000	0.000	1872.112	9.188	9.188	0.000	9.188	0.000	100	100	0.000	0.000
1642	Construction / Improvement of road areas of CDGK (defuered District Councils)	Karachi	Approved 06-09-07	2011-2012	984.350	590.000	350.000	0.000	940.000	44.350	44.350	0.000	44.350	0.000	95	100	0.000	0.000
1643	Bridge over Railway Line Block 10 Gulshah-e-Iqbal.	Karachi	Approved 31-10-07	2011-12	134.370	82.826	0.000	0.000	82.826	51.544	51.544	0.000	51.544	0.000	62	100	0.000	0.000
1644	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 17-08-07	2011-2012	126.000	68.500	28.749	0.000	97.249	28.751	28.751	0.000	28.751	0.000	77	100	0.000	0.000

SPECIAL PROJECTS

(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
							8	9			12	13	14		16	17	18	19

1645	The Study for Karachi Transport Improvement Project (Modified) Total cost: Rs. 370.81 i/c JICA share of Rs. 356.10 Million, CDGK share Rs. 7.355 Million and GoS share = Rs. 7.355 Million.	Karachi	Approved 18-03-10	2011-2012	7.355	0.000	0.000	0.000	0.000	7.355	0.000	7.355	7.355	0.000	0	100	0.000	0.000
1646	Construction of Road Starting from Moinabad (Malir Colony) To onward, ending Jinnah Avenue, Model colony, Karachi	Karachi	Approved 15.01.11	2011-2012	14.400	0.000	5.000	0.000	5.000	9.400	9.400	0.000	9.400	0.000	35	100	0.000	0.000
1647	Constructionof Roads and CC street in UC-1, Orangi Town, Karachi.	Karachi	Approved 27.03.10	2011-12	20.000	0.000	5.000	0.000	5.000	15.000	15.000	0.000	15.000	0.000	25	100	0.000	0.000
1648	Constructionof Roads and CC street in UC-4, Site Town, Karachi.	Karachi	Approved 27.03.10	2011-2012	20.190	0.000	5.000	0.000	5.000	15.190	15.190	0.000	15.190	0.000	25	100	0.000	0.000
1649	Improvement of Roads in UC 1,2,4 & 6 Gulshane-eIqbal Town PS-116	Karachi	Approved 15.01.11	2010-2011	37.870	0.000	0.000	0.000	0.000	37.870	37.870	0.000	37.870	0.000	0	100	0.000	0.000
1650	Construction of Roads (11 Nos) District T. M. Khan	T.M.Khan	Approved 30-04-07	2011-2012	239.502	149.798	56.413	0.000	206.211	33.291	33.291	0.000	33.291	0.000	86	100	0.000	0.000

Total LG (On-going)					9933.954	7290.785	1395.653	0.000	8686.438	1247.516	1261.815	7.355	1269.170	0.000	0.000			
---------------------	--	--	--	--	----------	----------	----------	-------	----------	----------	----------	-------	----------	-------	-------	--	--	--

LG Department (New Schemes)

1651	Rehabilitation / Improvement of Mehran Highway from Hospital Chowrangi to Cattle Colony including PMTF road upto Railway crossing, Bin Qasim / Landhi Towns, Karachi.	Karachi	Approved 17-4-10	2011-12	188.060	0.000	0.000	0.000	0.000	188.060	188.060	0.000	188.060	0.000	0	100	0.000	0.000
1652	Rehabilitation and Improvement of Korangi 10000 Road from Road 3000 (Malir Bund) to Road 13000 at Korangi Town.	Karachi	Approved 10-12-10	2012-13	353.723	0.000	0.000	0.000	0.000	353.723	200.000	0.000	200.000	0.000	0	57	153.723	0.000
1653	Rehabilitation of Road 14000 (Both Track) from Road 9000 to 13000 at Korangi Town.	Karachi	Approved 10-12-10	2011-12	106.183	0.000	0.000	0.000	0.000	106.183	106.128	0.000	106.128	0.000	0	100	0.055	0.000
1654	Improvement and Rehabilitation of At grade Road of Banaras Chowk Flyovert	Karachi	Approved 03-02-11	2012-13	773.863	0.000	0.000	0.000	0.000	773.863	250.000	0.000	250.000	0.000	0	32	261.932	261.932
1655	Widening / Reconditioning of Road from Thado Nalla Natha Khan Jokhio to Dumbloottee No: 8 Haji Mayar Khan Goth 4.0 Km.	Karachi	Approved 21-4-11	2011-12	27.908	0.000	0.000	0.000	0.000	27.908	27.908	0.000	27.908	0.000	0	100	0.000	0.000

SPECIAL PROJECTS

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1656	Widening / Reconditioning of Road from 70 Mori to Village Sobho Khan Chandio (10.80 km)	T.M.Khan	Approved	2012-13	59.908	0.000	0.000	0.000	0.000	59.908	10.000	0.000	10.000	0.000	0	17	24.954	24.954
1657	Widening / Reconditioning of Road from Pangrio Mori to Sakrand Regulator mile 0/0-1/6 (1.75 km)	Benazirabad	un-Approved	2011-12	23.167	0.000	0.000	0.000	0.000	23.167	23.167	0.000	23.167	0.000	0	100	0.000	0.000
1658	Construction of road from Thakur Nazir Qaimkhani to Village Muhammad Siddique Mahar UC Nauabad (2 Kms)	Sanghar	Un- approved		12.000	0.000	0.000	0.000	0.000	12.000	3.000	0.000	3.000	0.000	0	25	4.500	4.500
1659	Development schemes relating to raod sector (10 km road & Internal Asphalt road) in District Jacobabad.	Jacobabad	Un- approved		35.000	0.000	0.000	0.000	0.000	35.000	10.000	0.000	10.000	0.000	0	29	12.500	12.500
1660	Construction of service road from Hill Park towards Khalid Bin Waleed road crossing Jail Road Bridge at Shaheed-e-Millat road, Karachi.	Karachi	Un- approved		50.000	0.000	0.000	0.000	0.000	50.000	10.000	0.000	10.000	0.000	0	20	20.000	20.000
1661	Construction of road in Shaheed Makhdoom Bilawal Village Gulshan-e-Iqbal Town, Karachi.	Karachi	Un- approved		55.000	0.000	0.000	0.000	0.000	55.000	10.000	0.000	10.000	0.000	0	18	22.500	22.500
1662	Construction by pass road from Mauripur road (start) of Lyari Expressway) to Hawksbay (Y junction)	Karachi	Un- approved		4114.000	0.000	0.000	0.000	0.000	4114.000	10.000	0.000	10.000	0.000	0	0	2052.000	2052.000
1663	Widening / Improvement of Main Hawksbay Road,Karachi.	Karachi	Un- approved		976.000	0.000	0.000	0.000	0.000	976.000	6.000	0.000	6.000	0.000	0	1	485.000	485.000
1664	Renovation and Re-construction of roads and foot paths in Jamshed Town	Karachi	Un-Approved	Jun, 2013	100.000	0.000	0.000	0.000	0.000	100.000	20.000	0.000	20.000	0.000	0	20	40.000	40.000
1665	Reconditioning of road from Goth Saindad Bhambar to Halani (3.00 Km) Taluka Mehrabpur.	Naushahro Feroze	Un- approved		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
1666	W/R of link road from National Highway (East) to Shah Waliullah Oriental College Mansoorah) (4.0 Km)	Thatta	Un-Approved		24.000	0.000	0.000	0.000	0.000	24.000	8.000	0.000	8.000	0.000	0	33	8.000	8.000
1667	Construction of road from Hamzo Nizamani to village Allahdad Bhurgri (1.6 Kms)	Badin	Un-Approved		12.000	0.000	0.000	0.000	0.000	12.000	5.000	0.000	5.000	0.000	0	42	7.000	0.000

SPECIAL PROJECTS

(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
1668	Improvement and Rehabilitation of roads of Latifabad No. 5, Hyderabad.	Hyderabad	Un-Approved		60.000	0.000	0.000	0.000	0.000	60.000	20.000	0.000	20.000	0.000	0	33	40.000	0.000
1669	W/R of road from Fazal Talpur to Tando Allahyar via Tando Soomro 8 Kms.	Tando Allahyar	Un-Approved	2013-14	48.000	0.000	0.000	0.000	0.000	48.000	10.000	0.000	10.000	0.000	0	21	19.000	19.000
1670	Constt: of road from Patreji Regulator to Mehar-Faridabad Road Miles3/0 via Ganja Saed jo Goth along Kakol Branch 3 Kms.	Dadu	Un-Approved	2013-14	18.000	0.000	0.000	0.000	0.000	18.000	4.000	0.000	4.000	0.000	0	22	7.000	7.000
1671	Construction of Road from Khahi Ding Mori road to village Ghulam Muhammad Marri UC- Roonjho Taluka Khipro 2 km.	Sanghar	Un-Approved		12.000	0.000	0.000	0.000	0.000	12.000	3.010	0.000	3.010	0.000	0	25	4.495	4.495
Sub Total LG (New)					7066.812	0.000	0.000	0.000	0.000	7066.812	929.273	0.000	929.273	0.000			3169.159	2968.381
Total LG (On-going + New)					17000.766	7290.785	1395.653	0.000	8686.438	8314.328	2191.088	7.355	2198.443	0.000			3169.159	2968.381

WORKS & SERVICES DEPTT.
(ON-GOING SCHEMES)

1672	Roads Scheme Tando Mohammad Khan and Hyderabad 50 Km	Hyderabad/ T.M Khan	Approved 31-12-08	2011-12	322.279	236.011	33.279	0.000	269.290	52.989	11.000	0.000	11.000	0.000	84	87	0.000	0.000
------	--	------------------------	----------------------	---------	---------	---------	--------	-------	---------	--------	--------	-------	--------	-------	----	----	-------	-------

SPECIAL PROJECTS

(Rs. in million)

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

1673	Land Acquistion for Construction of Tando Jam By-pass road along Hyderabad Mirpurkhas road mile 0/0-6/0 (9.66 Kms)	Hyderabad	Approved 27-03-10	2011-12	169.088	0.000	58.088	0.000	58.088	111.000	20.110	0.000	20.110	0.000	34	46	45.445	45.445
1674	Roads Scheme 60 Kms District Khairpur	Khairpur	Approved 13-11-08	2011-12	405.959	321.049	10.000	0.000	331.049	74.910	10.000	0.000	10.000	0.000	82	84	32.455	32.455
1675	Land Acquistion for Construction of Dualization Tando Allahyar Bye Pass (Northern side) road mile 0/0-3/7. (6.2 Km)	T.Allahyar	Approved 27-03-10	2011-12	120.825	0.000	20.000	0.000	20.000	100.825	15.000	0.000	15.000	0.000	17	29	42.913	42.913
1676	W/R of Bakrani Bridge to Dokri via Mehrabpur and Z.A Bhutto Agriculture College mile 0/0-6/2 (10.06 km).	Larkana	Approved 25-06-10	2012-13	97.100	0.000	15.000	0.000	15.000	82.100	82.100	0.000	82.100	0.000	15	100	0.000	0.000

Total W&S (on-going schemes)					1115.251	557.060	136.367	0.000	693.427	421.824	138.210	0.000	138.210	0.000			120.813	120.813
------------------------------	--	--	--	--	----------	---------	---------	-------	---------	---------	---------	-------	---------	-------	--	--	---------	---------

WORKS & SERVICES DEPTT.
(NEW SCHEMES)

1677	Construction of various roads in Mirpurkhas 5.1 Kms	Mirpurkhas	Approved 21-4-11	2011-12	27.101	0.000	0.000	0.000	0.000	27.101	27.101	0.000	27.101	0.000	0	100	0.000	0.000
1678	Construction of Tando Jam By-pass road along Hyderabad Mirpurkhas road mile 0/0-6/0 (9.66 Kms)	Hyderabad	un-Approved		169.088	0.000	0.000	0.000	0.000	169.088	25.000	0.000	25.000	0.000	0	15	72.044	72.044
1679	Construction of overhead railway bridge and service roads on Hyderabad - Mirpurkhas dual carriage way mile 0/0 - 1/6 (2.82 km)	Mirpurkhas	Un- approved		366.675	0.000	0.000	0.000	0.000	366.675	23.000	0.000	23.000	0.000	0	6	171.838	171.838
1680	Construction of Dualization Tando Allahyar Bye Pass (Northern side) road mile 0/0-3/7. (6.2 Km)	T.Allahyar	Un- approved		120.825	0.000	0.000	0.000	0.000	120.825	25.000	0.000	25.000	0.000	0	21	47.913	47.913
1681	Construction / Improvement of Roads in Sukkur (NA-198).	Sukkur	Approved	2012-13	44.762	0.000	0.000	0.000	0.000	44.762	20.000	0.000	20.000	0.000	0	45	12.381	12.381

SPECIAL PROJECTS

(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
1682	Construction of raod from Pholari road to village Fakir Zafar Ali Hesbani mile 0/0-4/4	Khairpur	Un- approved		40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
1683	Construction of metalled road village Yousuf Mehar to village Arbab Mehar (2 km)	Ghotki	Un- approved		16.000	0.000	0.000	0.000	0.000	16.000	6.000	0.000	6.000	0.000	0	38	10.000	0.000
1684	Improvement of road from Mistri Shah Petrol Pump Nasarpur to Hyderabad - Mirpurkhas Road via Brohi Mori (8 Kms)	T.Allahyar	Un- approved	2012-13	60.000	0.000	0.000	0.000	0.000	60.000	20.000	0.000	20.000	0.000	0	33	40.000	0.000
1685	W/R of link road from Gharo Coast Guard Post to Ghulamullah via Babro Town (12 Kms)	Thatta	Un- approved	2013-14	96.000	0.000	0.000	0.000	0.000	96.000	35.000	0.000	35.000	0.000	0	36	30.500	30.500
1686	Construction of road from Pateji Regulator to Mehar-Faridabad road mile 3/0 via Ganja Saeed Jo Goth alongside Kakol Branch (10 Kms)	Dadu	Un- approved	2013-14	70.000	0.000	0.000	0.000	0.000	70.000	25.000	0.000	25.000	0.000	0	36	22.500	22.500
1687	Construction of various roads in Mirpurkhas (2.0 Kms)	Mirpurkhas	Un- approved	2011-12	15.130	0.000	0.000	0.000	0.000	15.130	15.130	0.000	15.130	0.000	0	100	0.000	0.000
Total W&S (New)					1025.581	0.000	0.000	0.000	0.000	1025.581	231.231	0.000	231.231	0.000			437.175	357.175
Total W&S (On-going + New)					2140.832	557.060	136.367	0.000	693.427	1447.405	369.441	0.000	369.441	0.000			557.988	477.988
Total T&C :-					19141.598	7847.845	1532.020	0.000	9379.865	9761.733	2560.529	7.355	2567.884	0.000			3727.147	3446.369

Education
(On-Going Scheme)

1688	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	420.000	50.000	0.000	470.000	177.510	50.000	0.000	50.000	0.000	73	80	127.510	0.000
1689	Renovation of Building of Boys/ Girls Primary school at village Jiando Halepoto UC Tando Hyder District Hyderabad (2007-2008)	Hyderabad	Approved	30.06.12	2.138	1.376	0.000	0.000	1.376	0.762	0.762	0.000	0.762	0.000	64	100	0.000	0.000
1690	Construction/ reconstruction of High Secondary School Building at Jaindo Halepoto District Hyderabad.	Hyderabad	Approved	30.06.12	29.516	19.500	0.000	0.000	19.500	10.016	10.016	0.000	10.016	0.000	66	100	0.000	0.000

SPECIAL PROJECTS

(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
							8	9			12	13	14		16	17	18	19

Total Education (On-Going Scheme)	679.164	440.876	50.000	0.000	490.876	188.288	60.778	0.000	60.778	0.000	127.510	0.000
-----------------------------------	---------	---------	--------	-------	---------	---------	--------	-------	--------	-------	---------	-------

(New Schemes)

1691	Strengthening of Sukkur Institute of Business Administration (Sukkur IBA)	Sukkur	Un-approved	30-6-15	492.070	0.000	0.000	0.000	0.000	492.070	200.000	0.000	200.000	0.000	0	41	292.070	0.000
------	---	--------	-------------	---------	---------	-------	-------	-------	-------	---------	---------	-------	---------	-------	---	----	---------	-------

Total Education (New Scheme)	492.070	0.000	0.000	0.000	0.000	492.070	200.000	0.000	200.000	0.000	292.070	0.000
------------------------------	---------	-------	-------	-------	-------	---------	---------	-------	---------	-------	---------	-------

LOCAL GOVT.
(On-Going Scheme)

1692	Construction/ Re-construction/ Rehabilitation and Improvement of Mosque at village Garhi Khuda Bux District Larkana.	Larkana	Approved 3.02.2011	30.06.11	4.517	0.000	2.500	0.000	2.500	2.017	2.017	0.000	2.017	0.000	55	100	0.000	0.000
------	--	---------	--------------------	----------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	----	-----	-------	-------

Total Local Govt. (On-Going Scheme)	4.517	0.000	2.500	0.000	2.500	2.017	2.017	0.000	2.017	0.000	0.000	0.000
-------------------------------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Total Education (Ongoing)	683.681	440.876	52.500	0.000	493.376	190.305	62.795	0.000	62.795	0.000	127.510	0.000
----------------------------	---------	---------	--------	-------	---------	---------	--------	-------	--------	-------	---------	-------

Total Education (New)	492.070	0.000	0.000	0.000	0.000	492.070	200.000	0.000	200.000	0.000	292.070	0.000
-------------------------	---------	-------	-------	-------	-------	---------	---------	-------	---------	-------	---------	-------

Total Education	1175.751	440.876	52.500	0.000	493.376	682.375	262.795	0.000	262.795	0.000	419.580	0.000
-----------------	----------	---------	--------	-------	---------	---------	---------	-------	---------	-------	---------	-------

TOURISM
(On-Going Schemes)

1693	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	491.672	30.500	0.000	522.172	30.500	30.500	0.000	30.500	0.000	90	95	0.000	0.000
------	--	------	---------------------	-----------	---------	---------	--------	-------	---------	--------	--------	-------	--------	-------	----	----	-------	-------

Total Tourism (Ongoing Schemes)	583.359	491.672	30.500	0.000	522.172	30.500	30.500	0.000	30.500	0.000	0.000	0.000
---------------------------------	---------	---------	--------	-------	---------	--------	--------	-------	--------	-------	-------	-------

SPECIAL PROJECTS

(Rs. in million)

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

CULTURE
(On-Going Schemes)

1694	Establishment of Cultural Complex including Model Library at North Nazimabad Town Karachi.	Karachi	Approved 29.12.2006	June 2012	113.607	70.000	43.607	0.000	113.510	107.689	40.000	0.000	40.000	0.000	100	135	67.689	0.000
Total Culture (On-Going Schemes)					113.607	70.000	43.607	0.000	113.510	107.689	40.000	0.000	40.000	0.000			67.689	0.000

ENVIRONMENT
Public Health Engr. Deptt:
(On-Going Schemes)

1695	Provincial Project Implementation Unit (PPIU) for Clean Drinking Water for All (CDWA) Project	Sindh	Approved 10-05-06	30-6-2011	36.614	17.908	5.500	0.000	23.408	13.209	0.000	0.100	0.100	0.000	64	64	13.109	0.000
1696	Clean Drinking Water for All (CDWA) Project, Govt. of Sindh Share	Sindh	Approved 05-01-08	30-6-2013	971.540	237.487	35.000	0.000	272.487	699.053	1.000	0.000	1.000	0.000	28	28	294.526	294.526
1697	Establishment of Provincial Project Monitoring Unit (PPMU) for Clean Drinking Water for All (CDWA) Project.	Sindh	Approved 18-06-07	30-6-2012	114.160	56.234	30.844	0.000	87.078	27.082	0.000	16.000	16.000	0.000	76	90	11.082	0.000
1698	Providing Power Connections for R.O Plants installed under CDWI Project.	Sindh	Un-approved	30-6-2011	21.323	0.000	28.316	0.000	0.000	21.323	0.000	1.000	1.000	0.000	0	5	20.323	0.000
Total Environment (PHED) :-					1143.637	311.629	99.660	0.000	382.973	760.667	1.000	17.100	18.100	0.000			339.040	294.526

HEALTH
Ongoing Schemes

1699	Improvement of B.H.U. at Jiando Halepoto, District Hyderabad.	Hyderabad	Approved (U.R)	Jun, 12	11.000	7.343	0.000	0.000	7.343	3.657	3.657	0.000	3.657	0.000	67	100	0.000	0.000
Total Health (Ongoing) :-					11.000	7.343	0.000	0.000	7.343	3.657	3.657	0.000	3.657	0.000			0.000	0.000

SPECIAL PROJECTS

(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
							8	9			10	11	12		13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
New Schemes																		
1700	(i) Construction of B.H.U. / Dispensary at Kora Khan Lakhan at District Ghotki.	Ghotki	Un-approved	Jun, 12	4.000	0.000	0.000	0.000	0.000	4.000	4.000	0.000	4.000	0.000	0	100	0.000	0.000
	(ii) Up-Gradation of THQ Hospitals at Shahdadkot Qubo Saeed Khan, Nasirabad Sujawal and Miro Khan.	Ghotki	Un-approved	Jun, 13	500.000	0.000	0.000	0.000	0.000	500.000	50.000	25.000	75.000	0.000	0	15	425.000	0.000
1701	Up-Gradation of Taluka Hospital Sehwan to the level of Institute of Medical Science.	Jamshoro	Un-approved	Jun, 13	120.000	0.000	0.000	0.000	0.000	120.000	2.010		2.010	0.000	0	2	117.990	0.000
1702	Construction of Dispensary cum MCH Center at Village Karampur UC Channa Taluka Sehwan.	Jamshoro	Un-approved	Jun, 13	10.000	0.000	0.000	0.000	0.000	10.000	1.000		1.000	0.000	0	10	9.000	0.000
Total Health (New)					634.000	0.000	0.000	0.000	0.000	634.000	57.010	25.000	82.010	0.000			551.990	0.000
Total Health					645.000	7.343	0.000	0.000	7.343	637.657	60.667	25.000	85.667	0.000			551.990	0.000
SGA&CD (New Scheme)																		
1703	Development of Zulfiqarabad	Thatta	Un-approved	30-6-2011	1000.000	0.000	0.000	0.000	0.000	1000.000	900.000	100.000	1000.000	0.000	0	100	0.000	0.000
Total S G A & C D :-					1000.000	0.000	0.000	0.000	0.000	1000.000	900.000	100.000	1000.000	0.000			0.000	0.000
PLANNING & DEV. DEPARTMENT (New Scheme)																		
1704	Coal and Energy Board	Sindh	Approved		8000.000	0.000	0.000	0.000	0.000	8000.000	6521.034	0.000	6521.034	0.000	0	82	1478.966	0.000
Total Planning & Dev. Department (New)					8000.000	0.000	0.000	0.000	0.000	8000.000	6521.034	0.000	6521.034	0.000			1478.966	0.000
Total Special Projects (On-Going Schemes)					25429.913	12581.937	3379.812	0.000	15933.336	9573.585	2648.367	24.455	2672.822	1600.000			1056.289	715.339
Total Special Projects (New Schemes)					24676.937	0.000	600.000	0.000	600.000	24076.937	11346.222	125.000	11471.222	0.000			8860.570	3743.146
Total Special Projects					50106.850	12581.937	3979.812	0.000	16533.336	33650.522	13994.589	149.455	14144.044	1600.000			9916.859	4458.485