

SUMMARY

SPECIAL PACKAGES

ANNUAL DEVELOPMENT PROGRAMME 2012-13

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.12	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Hyderabad Development Package	1988.273	5	996.003	3.997	1000.000	0	0.000	0.000	0.000	5	996.003	3.997	1000.000	0.000	1000.000	1000.000	0.000
2	Shaheed Benazirabad Package	2000.088	7	1990.945	9.055	2000.000	0	0.000	0.000	0.000	7	1990.945	9.055	2000.000	0.000	2000.000	0.000	0.000
3	Larkana Package	1834.246	18	1993.920	6.080	2000.000	0	0.000	0.000	0.000	18	1993.920	6.080	2000.000	0.000	2000.000	0.000	0.000
4	Layari Package	800.000	5	800.000	0.000	800.000	0	0.000	0.000	0.000	5	800.000	0.000	800.000	0.000	800.000	0.000	0.000
5	Karach Metropolitan Corporation Package	2839.699	10	2000.000	0.000	2000.000	0	0.000	0.000	0.000	10	2000.000	0.000	2000.000	0.000	2000.000	839.699	0.000
6	Sukkur Package	700.000	1	700.000	0.000	700.000	0	0.000	0.000	0.000	1	700.000	0.000	700.000	0.000	700.000	0.000	0.000
7	Malir Package	500.000	1	500.000	0.000	500.000	0	0.000	0.000	0.000	1	500.000	0.000	500.000	0.000	500.000	0.000	0.000
8	Kemari Package	700.000	1	700.000	0.000	700.000	0	0.000	0.000	0.000	1	700.000	0.000	700.000	0.000	700.000	0.000	0.000
9	Karachi Rural Packag	200.000	1	200.000	0.000	200.000	0	0.000	0.000	0.000	1	200.000	0.000	200.000	0.000	200.000	0.000	0.000
10	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
11	Karachi Central Package	100.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	0.000	0.000
12	Mirpurkhas 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
Total Special Package		12262.306	50	9980.868	19.132	10000.000	2	600.000	0.000	600.000	52	10580.868	19.132	10600.000	0.000	10600.000	1839.699	0.000

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, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Hyderabad Development Package (On-Going Schemes)																		
2288	Phase -I Drainage sytem componenets of 25 years Master Plan for Qasimabad Hyderabad	Hyderabad	approved 21-4-11	Jun-13	386.730	0.000	386.730	0.000	386.730	0.000	7.730	0.000	7.730	0.000	100	102	0.000	0.000
2289	Supply & Installation of Sodium / Solar Street Lights Along Main Roads of Qasimabad, Hyderabad	Hyderabad	approved 24-04-2012	Jun-13	112.930	0.000	0.000	0.000	0.000	112.930	112.930	0.000	112.930	0.000	0	100	0.000	0.000
2290	Construction of Underpass at Naseem Nagar Chowk, Qasimabad, (Part of Free Corridor)	Hyderabad	Approved 24-04-2012	Jun-13	198.314	0.000	148.680	0.000	148.680	49.634	49.634	0.000	49.634	0.000	75	100	0.000	0.000
2291	Establishment of Project Directorate	Hyderabad	Approved 28-01-2012	Jun-13	Re- Revised 153.756	126.235	27.534	0.000	153.769	0.000	0.000	3.997	3.997	0.000	97	100	0.000	0.000
2292	Block Allocaction for 2012-13 (Hyderabad Package).	Hyderabad	Approved	Jun-13	1825.709	0.000	0.000	0.000	0.000	1825.709	825.709	0.000	825.709	0.000	0	45	1000.000	0.000
Total (On-Going Schemes)					851.730	126.235	562.944	0.000	689.179	1988.273	996.003	3.997	1000.000	0.000	1000.000 0.000			
Total Hyderabad Dev: Package					851.730	126.235	562.944	0.000	689.179	1988.273	996.003	3.997	1000.000	0.000	1000.000 0.000			
Shaheed Benazirabad Package (On-Going Scheme)																		
2293	Nawabshah Package for Education (Under Revision)	Nawabshah	Approved 25.09.2008	June,13	1415.154	1006.803	216.800	0.000	1223.603	191.551	191.000	0.463	191.463	0.000	86	100	0.000	0.000
2294	Construction of Storm water drains and Rehabilitation of Damaged roads of Nawabshaha Town during rains 2011	S.B.A.	Approved 09-02-2012	Jun, 13	472.915	0.000	102.074	0.000	102.074	370.841	370.841	0.000	370.841	0.000	22	100	0.000	0.000
2295	Construction / Reconstruction of District Roads.	S.B.A.	Approved 2012	Jun, 13	1295.992	0.000	940.000	0.000	940.000	355.992	355.992	0.000	355.992	0.000	73	100	0.000	0.000
2296	Construction / Missing facilities of Education Building, Establishment of Shaheed Zulfiqar Ali Bhutto Memorial Library and Revenue Component of Sports complex Nawabshah.	S.B.A.	Approved 2012	Jun, 13	265.477	0.000	150.000	0.000	150.000	115.477	108.100	7.287	115.387	0.000	57	100	0.000	0.000
2297	Rehabilitation of Rural Health Centers / Basic Health Units.	S.B.A.	Approved 2012	Jun, 13	105.595	0.000	70.000	0.000	70.000	35.595	34.292	1.305	35.597	0.000	66	100	0.000	0.000
2298	Urban Drainage Scheme Sakrand Phase-II	S.B.A.	Approved 2011	Jun, 13	157.400	0.000	126.400	0.000	126.400	31.000	31.000	0.000	31.000	0.000	80	100	0.000	0.000

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, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2299	Block Allocation for 2012-13 (Shaheed Benazirabad Package)	S.B.A	Approved	Jun-13	899.632	0.000	0.000	0.000	0.000	899.632	899.720	0.000	899.720	0.000	0	100	0.000	0.000
Total S.B.A Package (On-Going)					4612.165	1006.803	1605.274	0.000	2612.077	2000.088	1990.945	9.055	2000.000	0.000			0.000	0.000
Total Shaheed Benazirabad Packages					4612.165	1006.803	1605.274	0.000	2612.077	2000.088	1990.945	9.055	2000.000	0.000			0.000	0.000
Larkana Development Package (On-Going Scheme)																		
2300	Provision of Lacking facilities to existing Primary Middle, High Schools & Colleges District Larkano (23 Units)	Larkana	Approved 02-02-2012	June,13	24.014	0.000	17.000	0.000	17.000	7.014	6.070	0.944	7.014	0.000	71	100	0.000	0.000
2301	Construction of 02-roomed Primary School Building in District Larkano (2011-12 Programme) (18 Units)	Larkana	Approved 02-02-2012	June,13	44.964	0.000	30.000	0.000	30.000	14.964	12.084	2.880	14.964	0.000	67	100	0.000	0.000
2302	Rehabilitation of Primary, Middle & High School Buildings District Larkana (2011-12 Programme) (39 Units)	Larkana	Approved 02-02-2012	June, 13	60.702	0.000	40.000	0.000	40.000	20.702	20.702	0.000	20.702	0.000	66	100	0.000	0.000
2303	Construction of two additional classrooms in Government Girls Primary School Gharibabad Naudero Taluka Ratodero District Larkana (Phase II)	Larkana	Approved 02-03-2012	June, 13	2.295	0.000	1.150	0.000	1.150	1.145	0.849	0.296	1.145	0.000	50	100	0.000	0.000
2304	Construction of building for existing Shelterless Primary School Muhammad Hussain Buriro Taluka Dokri District Larkana (Phase II)	Larkana	Approved 09-03-2012	June,13	2.473	0.000	1.150	0.000	1.150	1.323	1.163	0.160	1.323	0.000	47	100	0.000	0.000
2305	Integrated rehabilitation of Government Boys Primary School Gujhar Taluka Dokri District Larkana	Larkana	Approved 02-03-2012	June,13	1.010	0.000	0.500	0.000	0.500	0.510	0.510	0.000	0.510	0.000	50	100	0.000	0.000
2306	Provision of essential facilities in Existing Educational Institutes in District Larkana (05 Units) (Phase-II)	Larkana	Approved 02-03-2012	Jun-13	53.950	0.000	39.880	0.000	39.880	14.070	12.270	1.800	14.070	0.000	74	100	0.000	0.000
2307	Construction of Bus Terminal and Taxi stand Retodero and Naudero Cities of Taluka Retodero (02 Nons)	Larkana	Approved 18-02-2012	Jun-13	153.896	0.000	153.896	0.000	153.896	0.000	153.896	0.000	153.896	0.000	100	200	0.000	0.000
2308	Medical Dispensaries (6 Nos) and Rehabilitation / Providing missing facilities to existing (4 Nos) Hospital in District Larkana	Larkana	Approved 09-02-2012	Jun-13	29.858	0.000	29.858	0.000	29.858	0.000	11.858	0.000	11.858	0.000	100	140	0.000	0.000
2309	Construction of Waiting Hall (14 Nos) in various villages of Taluka Ratodero District Larkano	Larkana	Approved 16-02-2012	Jun-13	8.000	0.000	7.500	0.000	7.500	0.500	0.500	0.000	0.500	0.000	94	100	0.000	0.000

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, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2310	Construction of Compound Walls for Graveyard various villages of District Larkano (18 Units)	Larkana	Approved 16-02-2012	Jun-13	36.000	0.000	28.800	0.000	28.800	7.200	7.200	0.000	7.200	0.000	80	100	0.000	0.000
2311	Construction of Eid Gahs (11 Nos) and providing missing facilities to existing Eid Gah (02 Nos) in various villages of District Larkano	Larkana	Approved 16-02-2012	Jun-13	40.240	0.000	30.740	0.000	30.740	9.500	9.500	0.000	9.500	0.000	76	100	0.000	0.000
2312	Construction of Shaheed Mohtarma Benazir Bhutto Public Park near Mazar at Khuda Bux Bhutto District Larkano	Larkana	Approved 09-02-2012	Jun-13	30.000	0.000	15.000	0.000	15.000	15.000	15.000	0.000	15.000	0.000	50	100	0.000	0.000
2313	Construction of Water Supply scheme CC Drains/IC CC Blocks and Disposal Works for Various Taluka of District Larkana	Larkana	Approved 09-02-2012	Jun-13	574.708	0.000	0.000	0.000	0.000	574.708	574.708	0.000	574.708	0.000	0	100	0.000	0.000
2314	Construction of water supply scheme CC Topping and Drainage at various location of taluka Ratodero Larkana	Larkana	Approved 09-02-2012	June,13	43.158	0.000	0.000	0.000	0.000	43.158	43.158	0.000	43.158	0.000	0	100	0.000	0.000
2315	Renovation / Implementation and provision of additional facilities at existing Rural Health centre Ghari Khuda Bux Bhutto, Taluka Ratodero.	Larkana	Approved 30-03-2012	Jun-13	98.051	0.000	20.000	0.000	20.000	78.051	78.051	0.000	78.051	0.000	20	100	0.000	0.000
2316	Block Allocation for 2012-13 (Larkana Education Package)	Larkana	Approved	Jun-13	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
2317	Block Allocation for 2012-13 (Larkana Dev. Package)	Larkana	Approved	Jun-13	546.401	0.000	0.000	0.000	0.000	546.401	546.401	0.000	546.401	0.000	0	100	0.000	0.000
Total Larkana Dev: Packages (On-Going)					2249.720	0.000	415.474	0.000	415.474	1834.246	1993.920	6.080	2000.000	0.000			0.000	0.000
Total Larkana Package					2249.720	0.000	415.474	0.000	415.474	1834.246	1993.920	6.080	2000.000	0.000			0.000	0.000
Lyari Development Package (On-Going Scheme)																		
2318	Renovation & Improvement of existing Playgrounds (03 Nos) Lyari Town Karachi (Phase-II)	Karachi	Approved 23-07-2011	Jun, 13	81.103	0.000	71.000	0.000	71.000	10.103	10.103	0.000	10.103	0.000	88	100	0.000	0.000
2319	Rehabilitation / Improvement of Roads and Internal Street of Lyari Town (Phase-II)	Karachi	Approved 23-07-2012	Jun, 13	513.730	0.000	350.000	0.000	350.000	163.730	163.730	0.000	163.730	0.000	68	100	0.000	0.000
2320	Renovation & Improvement of Existing Playground i.e. Moulana Muhammad Ali Johar Park / Kakri Ground Lyari PC-I.	Karachi	Approved 15-03-2012	Jun, 13	71.162	0.000	0.000	0.000	0.000	71.162	71.162	0.000	71.162	0.000	0	100	0.000	0.000

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2321	Repair, Renovatio & Rehabilitation of existing Primary / Secondary Schools of Lyari (Phase-II) (41 Units)	Karachi	Approved 24-02-2012	Jun, 13	314.949	0.000	100.000	0.000	100.000	214.949	214.949	0.000	214.949	0.000	32	100	0.000	0.000
2322	Block Allocation for 2012-13 (Lyari Dev. Package).	Karachi	Approved	Jun-13	340.056	0.000	0.000	0.000	0.000	340.056	340.056	0.000	340.056	0.000	0	100	0.000	0.000
Total Lyari Development Packages (On-Going)					1321.000	0.000	521.000	0.000	521.000	800.000	800.000	0.000	800.000	0.000			0.000	0.000
Total Lyari Development Package					1321.000	0.000	521.000	0.000	521.000	800.000	800.000	0.000	800.000	0.000			0.000	0.000
Karachi Metropolitan Corporation Package (On-Going Scheme)																		
2323	Constt: for SWD from Shahrah-e-Qauaideen from Shahrah-e-Faisal Khudadad Chowrangi	Karachi	Approved 25/02/2010	Jun, 14	421.000	0.000	125.000	0.000	125.000	296.000	164.681	0.000	164.681	0.000	30	69	131.319	0.000
2324	Constt: for 3 Lane Flyover at Jinnah Terminal Signal on Shahrah-e-Faisal	Karachi	Approved 12/11/2010	Jun, 14	289.782	0.000	100.336	0.000	100.336	189.446	189.446	0.000	189.446	0.000	35	100	0.000	0.000
2325	Constt: of SWD from Shahrah-e-Quideen to Junejo Town Jamshed Town	Karachi	Approved 30/03/2012	Jun, 14	184.820	0.000	92.000	0.000	92.000	92.820	92.820	0.000	92.820	0.000	50	100	0.000	0.000
2326	2-Lane, 2Way Flyover of water Pump Shahrah-e-Pakistan	Karachi	Approved 15/03/2012	Jun, 14	493.950	0.000	75.000	0.000	75.000	418.950	200.000	0.000	200.000	0.000	15	56	218.950	0.000
2327	2-Lane, 2Way Flyover at Aisha Manzil Shahrah-e-Pakistan	Karachi	Approved 15/03/2012	Jun, 14	493.950	0.000	100.000	0.000	100.000	393.950	200.000	0.000	200.000	0.000	20	61	193.950	0.000
2328	2-Lane, 2 Way Flyover at Dak Khana S.M Tayfiq Road	Karachi	Approved 15/03/2012	Jun, 14	472.250	0.000	64.757	0.000	64.757	407.493	200.000	0.000	200.000	0.000	14	56	207.493	0.000
2329	Singale Lane, 2 Way Flyover at teen Hatti	Karachi	Approved 15/03/2012	Jun, 14	287.650	0.000	45.000	0.000	45.000	242.650	242.650	0.000	242.650	0.000	16	100	0.000	0.000
2330	Flyover at Nawab Siddiq Ali Khan Road near A.O Clinic	Karachi	Approved	Jun, 14	349.987	0.000	100.000	0.000	100.000	249.987	162.000	0.000	162.000	0.000	29	75	87.987	0.000
2331	Wideaing Main Korangi Road Including Causeway from KPT Flyover to Korangi Crossing	Karachi	Approved	Jun, 14	148.403	0.000	100.000	0.000	100.000	48.403	48.403	0.000	48.403	0.000	67	100	0.000	0.000
2332	Block Allocation for 2012-13 (Karachi Metropolitan Corporation Package)	Karachi	Approved	June,13	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
Total Karachi Metropolitan Corporation Package (On-Going)					3641.792	0.000	802.093	0.000	802.093	2839.699	2000.000	0.000	2000.000	0.000			839.699	0.000
Total Karachi Metropolitan Corporation Package					3641.792	0.000	802.093	0.000	802.093	2839.699	2000.000	0.000	2000.000	0.000			839.699	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Sukkur Package (On-Going Scheme)																	
2333	Block Allocation for 2012-13 (Sukkur Package).	Sukkur	Approved	Jun, 13	700.000	0.000	0.000	0.000	0.000	700.000	700.000	0.000	700.000	0.000	97	100	0.000	0.000
	Total Sukkur Package (On-Going Schemes)				700.000	0.000	0.000	0.000	0.000	700.000	700.000	0.000	700.000	0.000			0.000	0.000
	Malir Package (On-Going Scheme)																	
2334	Block Allocation for 2012-13 (Malir Package).	Karachi	Approved	Jun-13	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
	Total Malir Package (On-Going Scheme)				500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000			0.000	0.000
	Keamari Package (On-Going Scheme)																	
2335	Block Allocation for 2012-13 (Keamari Package).	Karachi	Approved	Jun-13	700.000	0.000	0.000	0.000	0.000	700.000	700.000	0.000	700.000	0.000	0	100	0.000	0.000
	Total Keamari Package (On-Going Scheme)				700.000	0.000	0.000	0.000	0.000	700.000	700.000	0.000	700.000	0.000			0.000	0.000
	Karachi Rural Package (On-Going Scheme)																	
2336	Block Allocation for 2012-13 (Karachi Rural Package).	Karachi	Approved	Jun-13	200.000	0.000	0.000	0.000	0.000	200.000	200.000	0.000	200.000	0.000	0	100	0.000	0.000
	Total Karachi Rural Package (On-Going Schemes)				200.000	0.000	0.000	0.000	0.000	200.000	200.000	0.000	200.000	0.000			0.000	0.000
	Karachi East Package (On-Going Scheme)																	
2337	Block Allocation for 2012-13 (Karachi East Package).	Karachi	Approved	Jun-13	100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	0	100	0.000	0.000
	Total Karachi East Package (On-Going Schemes)				100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000			0.000	0.000
	Karachi Central Package (New Schemes)																	
2338	Karachi Central Package	Karachi	Un-Approved	Jun-13	100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	0	100	0.000	0.000
	Total Karachi Central Package (New Schemes)				100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000			0.000	0.000

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(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Mirpurkhas Package (New Schemes)																	
2339	Mirpurkhas Package	Mirpurkhas	Un- Approved	Jun-13	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
Total Mirpurkhas Package (New Schemes)					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 Special Packages (On-Going)					14876.407	1133.038	3906.785	0.000	5039.823	11662.306	9980.868	19.132	10000.000	0.000			1839.699	0.000
Total Special Packaes (New Schemes)					600.000	0.000	0.000	0.000	0.000	600.000	600.000	0.000	600.000	0.000			0.000	0.000
Total Special Packages					15476.407	1133.038	3906.785	0.000	5039.823	12262.306	10580.868	19.132	10600.000	0.000			1839.699	0.000