

SUMMARY
SPECIAL PACKAGES
Annual Development Programme 2009-10

(Rs. in million)

S.No.	Sector / Sub-sector	Throwforward as on 1-7-09	No. of schemes	O N G O I N G			No. of schemes	N E W			No. of schemes	T O T A L			FPA	Grand Total (15- 16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	HDP(Hyderabad)	758.652	21	391.419	0.000	391.419	1	500.000	0.000	500.000	22	891.419	0.000	891.419	0.000	891.419	112.393	0.000
2	T.M. Khan Package	84.500	1	84.500	0.000	84.500	0	0.000	0.000	0.000	1	84.500	0.000	84.500	0.000	84.500	0.000	0.000
3	Kairpur Package	28.028	1	28.028	0.000	28.028	0	0.000	0.000	0.000	1	28.028	0.000	28.028	0.000	28.028	0.000	0.000
4	Shaheed Benazir abad (Nawabshah Package)	641.979	1	641.979	0.000	641.979	0	0.000	0.000	0.000	1	641.979	0.000	641.979	0.000	641.979	0.000	0.000
5	Larkana Package	1138.099	1	1138.099	0.000	1138.099	0	0.000	0.000	0.000	1	1138.099	0.000	1138.099	0.000	1138.099	0.000	0.000
6	Sindh Coal Dev. 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
7	Karachi Package	3764.031	2	651.125	0.000	651.125	5	3000.000	0.000	3000.000	7	3651.125	0.000	3651.125	0.000	3651.125	12.908	0.000
Total :-		8415.289	27	2935.150	0.000	2935.150	7	5500.000	0.000	5500.000	34	8435.150	0.000	8435.150	0.000	8435.150	125.301	0.000

**PROVINCIAL
SPECIAL PACKAGES**

(Rs. in million)

Sr. No	Sector/Sub-Sector/ Name of Scheme	Location of scheme/ District	Status Date of approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June	Revised 2008-09		Exp:upto June, 09	Throwfwd as on 7/1/2009	Allocation for 2009-10			Foreign Project Asst. 2009-10	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Hyderabad Development Package**Hyderabad District****(On-Going Schemes)**

1610	8 MGD Filter Plant at Preetabad Water Works	Hyderabad	Approved 19.01.07	30.06.2009	400.200	406.445	10.000	0.000	416.445	-16.245	0.100	0.000	0.100	0.000	104	104	0.000	0.000
1611	8 MGD Filter Plant at Hala Naka Water Works	Hyderabad	Approved 19.01.07	30.06.09	415.100	457.227	3.000	0.000	460.227	-45.127	0.100	0.000	0.100	0.000	111	111	0.000	0.000
1612	Construction of 4 MGD Filter units i/c allied works at Latifabad Unit No.4 Water works	Hyderabad	Approved 28.04.05	31.12.09	35.191	0.000	22.191	0.000	22.191	13.000	13.000	0.000	13.000	0.000	63	100	0.000	0.000
1613	Construction of Fly Over at Unit No.7 Latifabad.	Hyderabad	Approved 19.01.07	30.06.09	520.860	430.090	90.770	0.000	520.860	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
1614	Construction of Sewerage Pumping Station and allied works at Sheedi village Qasimabad.	Hyderabad	Approved 28.04.05	30.06.09	76.686	60.939	15.747	0.000	76.686	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
1615	Purchase of Solid Waste Equipment /Machinery.	Hyderabad	Approved 28.04.05	31.12.09	12.998	0.000	7.000	0.000	7.000	5.998	5.998	0.000	5.998	0.000	54	100	0.000	0.000
1616	Up-Gradation of Zoo at Municipal Garden Hyderabad.	Hyderabad	Approved 15.02.08	31.12.09	147.786	74.951	43.544	0.000	118.495	29.291	29.291	0.000	29.291	0.000	80	100	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1617	Construction of sewers in roads of city area Hyderabad (Package-I).	Hyderabad	Approved 16.03.06	31.12.09	199.400	184.982	14.420	0.000	199.402	-0.002	0.100	0.000	0.100	0.000	100	100	0.000	0.000
1618	Constt: of Sewers in roads of Qasimabad and Latifabad, Hyderabad (Package-II).	Hyderabad	Approved 16.03.06 (UR)	31.12.09	116.500	130.950	0.100	0.000	131.050	-14.550	0.100	0.000	0.100	0.000	112	113	0.000	0.000
1619	Constt: of Service Reservoir and Pumping facility at old filter plant and provision of a rising main up to Ali Palace (Qasimabad) and city school.	Hyderabad	Approved 19.01.07	31.12.09	112.700	97.699	10.000	0.000	107.699	5.001	5.001	0.000	5.001	0.000	96	100	0.000	0.000
1620	Constt: of new Raw Water Pumping Station at Kotri Barrage to Feed Hala Naka and Preetabad water works during the canal closure period.	Hyderabad	Approved 16.03.06 (UR)	31.12.2008	181.600	222.392	0.100	0.000	222.492	-40.892	0.100	0.000	0.100	0.000	123	123	0.000	0.000
1621	Supply and installation of Pump and new pipeline of 20" dia from pareetabad distribution reservoir to Fateh Chowk, connecting with the existing 16" dia water line at Fateh Chowk.	Hyderabad	Approved 19.01.07	31.12.2008	75.400	68.791	5.000	0.000	73.791	1.609	1.609	0.000	1.609	0.000	98	100	0.000	0.000
1622	Constt: and Rehabilitation of 26 roads of city area Hyderabad City (Package-I).	Hyderabad	Approved 16.03.06	30.06.09	172.430	81.321	52.000	0.000	133.321	39.109	39.109	0.000	39.109	0.000	77	100	0.000	0.000
1623	Constt: of Major roads of Qasimabad and Latifabad, Hyderabad.	Hyderabad	Approved 16.03.06	30.06.09	137.400	103.980	30.000	0.000	133.980	3.420	3.420	0.000	3.420	0.000	98	100	0.000	0.000

**PROVINCIAL
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							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1624	Constt: of Sewers in American Colony, Gulshan-e-Hali, Liaqat Ashraf Colony and Makrani Para Hyderabad (Package-III).	Hyderabad	Approved 24.04.06 (UR)	30.06.09	82.558	97.509	0.100	0.000	97.609	-15.051	0.100	0.000	0.100	0.000	118	118	0.000	0.000
1625	Constt: of road American Colony, Liaqat Ashraf Colony, Gulshan-e-Hali and Makrani Para Hyderabad (Package-III).	Hyderabad	Approved 24.04.06	30.06.09	109.530	38.710	40.820	0.000	79.530	30.000	30.000	0.000	30.000	0.000	73	100	0.000	0.000
1626	Setting up of Asphalt Plant and the provision of related Machinery	Hyderabad	Approved 24.04.06	31.12.2008	163.600	58.605	10.000	0.000	68.605	94.995	94.995	0.000	94.995	0.000	42	100	44.993	0.000
1627	Constt: Bridge over Pinaryi Canal and road from new sabzi Mandi to Preetabad Hospital	Hyderabad	Approved 24.04.06	30.06.09	183.350	131.908	51.442	0.000	183.350	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
1628	Establishment of Project Directorate.	Hyderabad	Approved 31.10.05	30.06.09	107.400	34.644	63.756	0.000	98.400	9.000	9.000	0.000	9.000	0.000	92	100	67.400	0.000
1629	Consultancy fees	Hyderabad	Approved 15.02.08 (UR)	30.06.09	230.325	110.011	35.000	0.000	145.011	85.314	85.314	0.000	85.314	0.000	63	100	0.000	0.000
1630	Short term Storm under drainage system and improvement /extention of Auto Bhan Drain Hyd.	Hyderabad	Approved 30.04.07	30.06.09	245.600	170.818	1.000	0.000	171.818	73.782	73.782	0.000	73.782	0.000	70	100	0.000	0.000
Sub-Total (On-Going) :-					3726.614	2961.972	505.990	0.000	3467.962	258.652	391.419	0.000	391.419	0.000	--	--	112.393	0.000

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							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>NEW SCHEMES</u>																		
1631	Hyderabad Package	Hyderabad	Un- approved	30.06.10	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
Sub-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 HYDERABAD DEVELOPMENT PACKAGE					4226.614	2961.972	505.990	0.000	3467.962	758.652	891.419	0.000	891.419	0.000	--	--	112.393	0.000
<u>TANDO M. KHAN PACKAGE ON-GOING SCHEME</u>																		
1632	Tando Muhammad Khan Package	T.M.Khan	Approved Dec, 08	30.6.2010	169.000	0.000	84.500	0.000	84.500	84.500	84.500	0.000	84.500	0.000	50	100	0.000	0.000
TOTAL TANDO M. KHAN PACKAGE					169.000	0.000	84.500	0.000	84.500	84.500	84.500	0.000	84.500	0.000	50.000	100.000	0.000	0.000
<u>KHAIRPUR PACKAGE ON-GOING SCHEME</u>																		
1633	Khairpur Package	Khairpur	Approved Nov, 08	30.6.2010	526.841	0.000	498.813	0.000	498.813	28.028	28.028	0.000	28.028	0.000	95	100	0.000	0.000
TOTAL KHAIRPUR PACKAGE					526.841	0.000	498.813	0.000	498.813	28.028	28.028	0.000	28.028	0.000	--	--	0.000	0.000
<u>SHAHEED BENAZIR ABAD PACKAGE ON-GOING SCHEME</u>																		
1634	Shaheed Benazir Abad (Nawabshah) Package	Benzair Abad	Approved Oct, 08	30.6.2010	1100.609	0.000	458.630	0.000	458.630	641.979	641.979	0.000	641.979	0.000	42	100	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL SHAHEED BENAZIR ABAD PACKAGE					1100.609	0.000	458.630	0.000	458.630	641.979	641.979	0.000	641.979	0.000	--	--	0.000	0.000
<u>LARKANA PACKAGE</u>																		
<u>ON-GOING SCHEME</u>																		
1635	Larkana Package	Larkana	Approved Nov, 08	30.6.2010	3138.099	0.000	2000.000	0.000	2000.000	1138.099	1138.099	0.000	1138.099	0.000	64	100	0.000	0.000
TOTAL LARKANA PACKAGE					3138.099	0.000	2000.000	0.000	2000.000	1138.099	1138.099	0.000	1138.099	0.000	--	--	0.000	0.000
<u>SINDH COAL DEVELOPMENT PACKAGE</u>																		
<u>NEW SCHEME</u>																		
1636	Sindh Coal Development Package	Sindh	Un- approved	30.6.2010	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 SINDH COAL DEVELOPMENT 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
<u>KARACHI PACKAGE</u>																		
<u>CITY DISTRICT GOVT. PACKAGE</u>																		
<u>ON-GOING SCHEME</u>																		
1637	City District Government Package	Karachi	Approved Nov, 08	30.6.2010	1324.593	0.000	1243.470	0.000	1243.470	81.123	81.125	0.000	81.125	0.000	94	100	0.000	0.000
TOTAL ONGOING:-					1324.593	0.000	1243.470	0.000	1243.470	81.123	81.125	0.000	81.125	0.000	--	--	0.000	0.000
<u>NEW SCHEMES</u>																		
1638	City District Government Package	Karachi	Un- approved	30.6.2010	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 SCHEMES:-					2000.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000	0.000	--	--	0.000	0.000
SUB TOTAL CDGK PACKAGE:-					3324.593	0.000	1243.470	0.000	1243.470	2081.123	2081.125	0.000	2081.125	0.000	--	--	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>LYARI PACKAGE</u>																		
<u>ON-GOING SCHEME</u>																		
1639	Lyari Package	Karachi	Approved Nov, 08	30.6.2010	1226.879	79.498	564.473	0.000	643.971	582.908	570.000	0.000	570.000	0.000	52	99	12.908	0.000
TOTAL ON-GOING :-					1226.879	79.498	564.473	0.000	643.971	582.908	570.000	0.000	570.000	0.000	--	--	12.908	0.000
<u>NEW SCHEMES</u>																		
1640	Lyari Package	Karachi	Un- approved	30.6.2010	300.000	0.000	0.000	0.000	0.000	300.000	300.000	0.000	300.000	0.000	0	100	0.000	0.000
TOTAL NEW SCHEMES:-					300.000	0.000	0.000	0.000	0.000	300.000	300.000	0.000	300.000	0.000	--	--	0.000	0.000
TOTAL LYARI PACKAGE:-					1526.879	79.498	564.473	0.000	643.971	882.908	870.000	0.000	870.000	0.000	--	--	12.908	0.000
<u>MALIR PACKAGE</u>																		
<u>NEW SCHEME</u>																		
1641	Malir Package	Karachi	Un- approved	30.6.2010	300.000	0.000	0.000	0.000	0.000	300.000	200.000	0.000	200.000	0.000	0	67	0.000	0.000
TOTAL MALIR PACKAGE:-					300.000	0.000	0.000	0.000	0.000	300.000	200.000	0.000	200.000	0.000	--	--	0.000	0.000
<u>KEAMARI PACKAGE</u>																		
<u>NEW SCHEME</u>																		
1642	Keamari Package	Karachi	Un- approved	30.6.2010	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 KEAMARI PACKAGE:-					200.000	0.000	0.000	0.000	0.000	200.000	200.000	0.000	200.000	0.000	--	--	0.000	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
<u>KARACHI RURAL PACKAGE</u>																		
<u>NEW SCHEME</u>																		
1643	Karachi Rural Package	Karachi	Un-approved	30.6.2010	300.000	0.000	0.000	0.000	0.000	300.000	300.000	0.000	300.000	0.000	0	100	0.000	0.000
TOTAL KARACHI RURAL PACKAGE:-					300.000	0.000	0.000	0.000	0.000	300.000	300.000	0.000	300.000	0.000	--	--	0.000	0.000
Total Karachi Package (On-going)					2551.472	79.498	1807.943	0.000	1887.441	664.031	651.125	0.000	651.125	0.000			12.908	0.000
Total Karachi Package (New)					3100.000	0.000	0.000	0.000	0.000	3100.000	3000.000	0.000	3000.000	0.000			0.000	0.000
Total Karachi Package					5651.472	79.498	1807.943	0.000	1887.441	3764.031	3651.125	0.000	3651.125	0.000			12.908	0.000
Total Special Packages (On-Going)					11212.635	3041.470	5355.876	0.000	8397.346	2815.289	2935.150	0.000	2935.150	0.000	--	--	125.301	0.000
Total Special Packages (New)					5600.000	0.000	0.000	0.000	0.000	5600.000	5500.000	0.000	5500.000	0.000	--	--	0.000	0.000
Grant Total Special Packages					16812.635	3041.470	5355.876	0.000	8397.346	8415.289	8435.150	0.000	8435.150	0.000	--	--	125.301	0.000