

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2023-24

(Rs. In million)																
Sr No.	Sub-Sector	Throw-forward as on 01.07.23	On-Going				New				Total				FPA	Grand Total (15+16)
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Transport & Mass Transit	26001.378	15	5230.717	1779.283	7010.000	27	1440.000	50.000	1490.000	42	6670.717	1829.283	8500.000	49963.9	58463.88
Total Transport & Mass Transit Department :-		26001.378	15	5230.717	1779.283	7010.000	27	1440.000	50.000	1490.000	42	6670.717	1829.283	8500.000	49963.9	58463.88

PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 22	Revised Allocation 2022-23		Estimated Expenditure upto June' 23	Throwforward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(On-going Schemes)																		
4245	TRDTM-PP-09-0012		Rehabilitation of Drivers Training School under public private partnership at Karachi, Hyderabad, Sukkur, Larkano (C: 29.639 + R: 72.569)	Karachi, Hyderabad, Sukkur & Larkana	Approved 12.11.09 (U/R)	June-25	102.208	76.502	0.000	0.000	76.502	25.706	0.000	0.100	0.100	0.00	75	75
4246	TRDTM-PP-11-0035		Construction of Bus Terminals in Thatta, Badin and Qamber Shahdadkot at Miro Khan. (C: 214.355 + R: 66.097).	Thatta, Badin & Kamber	Approved 15.12.11 (U/R)	June-24	273.744	198.593	0.000	0.000	198.593	75.151	25.000	0.000	25.000	0.000	73	82
4247	TRDTM-PP-20-0122		Construction of BRTs Orange Line.(C.2002.024 + R.2288.748) (Revised on 11-03-2021)	Karachi	Approved 26.12.14	June-24	4290.772	3111.567	599.722	0.000	3711.289	579.483	7.354	572.129	579.483	0.000	86	100
4248	TRDTM-PP-16-0153		Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkana and Mirpurkhas (Phase-I).	Karachi, Hyderabad, Sukkur, Larkano & Mirpurkhas	Approved 05.01.17 (U/R)	June-24	143.220	74.997	0.000	0.000	74.997	68.223	68.223	0.000	68.223	0.000	52	100
4249	TRDTM-FP-19-0438		Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 78,384.30 M including ADB Loan Rs 35787.67 M + AIIB Rs.14403.99 M+ AFD Rs.11403.99 M+GCF Rs. 7782.67M + GoS Share Rs.12006.00M).	Karachi	Approved 29.08.19	June-25	12006.000	817.289	2322.756	0.000	3140.045	8865.955	4000.000	0.000	4000.000	26763.88	26	59
4250	TRDTM-FP-19-0439		Karachi Urban Mobility Project- Yellow Line BRTs Corridor (World Bank Assisted Project total cost Rs.61,439.7 M including WB Loan Rs.53,599.7 M+GoS Rs.2590.00 M+Private Sector Share Rs.5250.00 M).	Karachi	Approved 02.10.19	June-25	2590.000	10.576	26.400	0.000	36.976	2553.024	390.000	10.000	400.000	23200.00	1	17
4251	TRDTM-PP-19-0440		Automation of RTA,PTA. (Revised on 25.04.2022)	Sindh	Approved 06.01.20	June-25	97.865	0.000	0.000	0.000	0.000	97.865	0.000	40.000	40.000	0.000	0	86
4252	TRDTM-PP-20-0125		Establishment of DRTAs offices at Mirpur khas, Sanghar, SBA, Khairpur, Larkano and Jacobabad (C:108.474 R:4.440) (Revised on 3.4.23)	Sindh	Approved 07.01.21	June-24	112.914	0.000	0.000	0.000	0.000	112.914	108.474	4.440	112.914	0.000	0	100

**PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT**

(Rs. in million)																		
Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 22	Revised Allocation 2022-23		Estimated Expenditure upto June' 23	Throwforward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4253	TRDTM-PP-22-1459		Procurement of Buses for different cities	Sindh	Approved 29.03.23	June-24	1152.614	0.000	0.000	0.000	0.000	1152.614	0.000	1152.614	1152.614	0.000	0	100
4254	TRDTM-PP-22-1460		Construction of Bus Terminal at Jacobabad City	Jacobabad	Approved 03.02.23	June-24	109.859	0.000	24.750	0.000	24.750	85.109	85.109	0.000	85.109	0.000	23	100
4255	TRDTM-PP-22-1463		Construction of Bus Shelters on various routs at Jacobabad.	Jacobabad	Approved 16.09.22	June-24	107.978	0.000	29.700	0.000	29.700	78.278	78.278	0.000	78.278	0.000	28	100
4256	TRDTM-PP-22-1465		Upgradation of 4 Junction as per International Standards in Karachi.	Karachi	Approved 03.04.23	June-24	199.144	0.000	0.000	0.000	0.000	199.144	99.512	0.000	99.512	0.000	0	50
4257	TRDTM-PP-22-1467		Construction of Bus Lay-Bys along major Roads in Karachi	Karachi	Approved 03.04.23	June-24	195.790	0.000	0.000	0.000	0.000	195.790	106.645	0.000	106.645	0.000	0	54
4258	TRDTM-PP-22-1468		Safe custody of Ex-SRTC/ KTC Government Properties	Sindh	Approved 30.11.22	June-24	199.247	0.000	37.125	0.000	37.125	162.122	162.122	0.000	162.122	0.000	19	100
4259	TRDTM-PP-21-1237		Construction of Infrastructure (Flyover/ Underpass Structures) for Elimination of Level Crossings From the Loop Section of Karachi Circular Railway Total Cost: Rs.20.715bn (GoP Share: Rs.14.715 billion, GoS Share: Rs.6.00	Karachi	Approved 24.09.21 ECNEC	June-26	6000.000	0.000	0.000	0.000	0.000	6000.000	100.000	0.000	100.000	0.000	0	2
Total Transport & Mass Transit (Ongoing) :-							27581.355	4289.524	3040.453	0.000	7329.977	20251.378	5230.717	1779.283	7010.000	49963.88		

Transport & Mass Transit

(New Schemes)

PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 22	Revised Allocation 2022-23		Estimated Expenditure upto June' 23	Throwforward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4260	TRDTM-PP-22-1457		Construction of Inter-City Bus Terminal along Super Highway	Karachi	Un-Approved	June-26	900.000	0.000	0.000	0.000	0.000	900.000	225.000	0.000	225.000	0.000	0	25
4261	TRDTM-PP-22-1466		Road Safety Mitigation Measures in Karachi, Hyderabad,Sukkur & Larkana.	Karachi, Hyderabad, Sukkur & Larkano	Un-Approved	June-25	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25
4262	TRDTM-PP-22-1456		Construction of Bus Terminal at Larkano.	Larkano	Un-Approved	June-25	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
4263	TRDTM-PP-23-0001		Construction of Bus and Taxi Stand at Kandhkot City	Kashmore	Un-Approved	June-25	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25
4264	TRDTM-PP-23-0002		Construction of Inter City Bus Terminal at Thul.	Jacobabad	Un-Approved	June-25	190.000	0.000	0.000	0.000	0.000	190.000	47.500	0.000	47.500	0.000	0	25
4265	TRDTM-PP-23-0003		Construction of Parking Plaza in Hyderabad.	Hyderabad	Un-Approved	June-25	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25
4266	TRDTM-PP-23-0004		Conustruction of Bus Terminal in Mirpurkhas	Mirpurkhas	Un-Approved	June-25	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25
4267	TRDTM-PP-23-0005		Conustruction of Bus Lay-Bays along major Roads for Peoples Bus Services in Hyderabad	Hyderabad	Un-Approved	June-25	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25

PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expendit- ure upto June, 22	Revised Allocation 2022-23		Estimated Expendit- ure upto June' 23	Throwfor- ward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4268	TRDTM-PP-23-0006		Conustruction of Bus Lay-Bays along major Roads for Peoples Bus Services in Sukkur.	Sukkur	Un-Approved	June-25	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25
4269	TRDTM-PP-23-0007		Upgradation of Traffic Signals in Karachi (Phase-II).	Karachi	Un-Approved	June-25	180.000	0.000	0.000	0.000	0.000	180.000	45.000	0.000	45.000	0.000	0	25
4270	TRDTM-PP-23-0008		Construction of Parking Areas and Tuck Shops under Bridges of BRT Orange and Green Lines in Karachi.	Karachi	Un-Approved	June-25	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
4271	TRDTM-PP-23-0009		Establishment of Direcotorate of Motor Vehicle Inspection (MVI) Sindh & MVI Stations	Sindh	Un-Approved	June-25	350.000	0.000	0.000	0.000	0.000	350.000	87.500	0.000	87.500	0.000	0	25
4272	TRDTM-PP-23-0010		Capacity Building and Logistic Ssupport of SMTA and Transport & Mass Transit Department.	Karachi	Un-Approved	June-25	140.000	0.000	0.000	0.000	0.000	140.000	0.000	35.000	35.000	0.000	0	25
4273	TRDTM-PP-23-0011		Upgradation / Installation of Traffic Signals at 3 Junctions in Hyderabad.	Hyderabad	Un-Approved	June-25	160.000	0.000	0.000	0.000	0.000	160.000	40.000	0.000	40.000	0.000	0	25
4274	TRDTM-PP-23-0012		Rehabilation of Bus Terminal in Sanghar	Sanghar	Un-Approved	June-25	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
4275	TRDTM-PP-23-0013		Conustruction of Bus Lay-Bys along major Roads for Peoples Bus Services in Larkana	Larkana	Un-Approved	June-25	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25

PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expendit- ure upto June, 22	Revised Allocation 2022-23		Estimated Expendit- ure upto June' 23	Throwfor- ward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4276	TRDTM-PP-23-0014		Construction of Taxi Stand at Kandhiaro, District N. Feroze	N.Feroze	Un-Approved	June-25	240.000	0.000	0.000	0.000	0.000	240.000	60.000	0.000	60.000	0.000	0	25
4277	TRDTM-PP-23-0015		Construction of Taxi / Van Stand in Shaheed Benazirabad.	SBA	Un-Approved	June-25	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25
4278	TRDTM-PP-23-0016		Improvement of U-Turns in different areas of Karachi.	Karachi	Un-Approved	June-25	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
4279	TRDTM-PP-23-0017		Improvement of U-Turns in different areas of Hyderabad	Hyderabad	Un-Approved	June-25	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25
4280	TRDTM-PP-23-0018		Rehabilitation of potholes at different places of Shahrach-e-Faisal at the route of Peoples Bus Service from Metropole Hotel to Airport.	Karachi	Un-Approved	June-25	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
4281	TRDTM-PP-23-0019		Modification/ Beautification of junctions in Different Areas of Karachi	Karachi	Un-Approved	June-25	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
4282	TRDTM-PP-23-0020		Modification/ Beautification of junctions in Different Areas of Hyderabad	Hyderabad	Un-Approved	June-25	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25
4283	TRDTM-PP-23-0021		Installation of Message Signs at Main Junctions for Public Awareness of Karachi	Karachi	Un-Approved	June-25	60.000	0.000	0.000	0.000	0.000	60.000	0.000	15.000	15.000	0.000	0	25

PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 22	Revised Allocation 2022-23		Estimated Expenditure upto June' 23	Throwforward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4284	TRDTM-PP-23-0022		Improvement / Rehabilitation of Route No.3 (Khuwaja Ajmer Nagar to Nagan Chowrangi via Anda Mor at North Karachi)	Karachi	Un-Approved	June-25	500.000	0.000	0.000	0.000	0.000	500.000	125.000	0.000	125.000	0.000	0	25
4285	TRDTM-PP-23-0023		Construction of Trucking Terminal on Superhighway Karachi	Karachi	Un-Approved	June-25	700.000	0.000	0.000	0.000	0.000	700.000	175.000	0.000	175.000	0.000	0	25
4286	TRDTM-PP-23-0024		Rehabilitation of Bus Terminal at Garhi Khairo.	Hyderabad	Un-Approved	June-24	70.000	0.000	0.000	0.000	0.000	70.000	70.000	0.000	70.000	0.000	0	100
Total Transport & Mass Transit (New):-							5750.000	0.000	0.000	0.000	0.000	5750.000	1440.000	50.000	1490.000	0.000		
Total Transport & Mass Transit :-							33331.355	4289.524	3040.453	0.000	7329.977	26001.378	6670.717	1829.283	8500.000	49963.88		