

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	16137.336	2	5800.000	0.000	5800.000	0	0.000	0.000	0.000	2	5800.000	0.000	5800.000	0.000	5800.000	6319.565	0.000
2	Water & Drainage	13774.905	6	10016.095	0.000	10016.095	0	0.000	0.000	0.000	6	10016.095	0.000	10016.095	450.000	10466.095	3556.560	202.250
3	Industries & Commerce	6922.840	1	1500.000	500.000	2000.000	0	0.000	0.000	0.000	1	1500.000	500.000	2000.000	0.000	2000.000	4922.840	0.000
Total Matching All:		36835.081	9	17316.095	500.000	17816.095	0	0.000	0.000	0.000	9	17316.095	500.000	17816.095	450.000	18266.095	14798.965	202.250

PROVINCIAL
MATCHING ALLOCATION

(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 Expenditure upto June, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>PHYSICAL PLANNING & HOUSING</u>																		
<u>Local Govt. Department</u>																		
<u>KW&SB</u>																		
<u>(On-Going Schemes)</u>																		
1651	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 36117.459 million with Federal Share of Rs. 18058.730 million]	Karachi	Approved 07.02.18	June-20	18058.730	4489.165	2250.000	0.000	6739.165	11319.565	5000.000	0.000	5000.000	0.000	37	65	6319.565	0.000
1652	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 25.551 Billion with 50% by GoS.	Karachi	Approved 18.07.14	June-20	12775.500	7108.047	849.682	0.000	7957.729	4817.771	800.000	0.000	800.000	0.000	62	69	0.000	0.000
Total Physical Planning & Housing :-					30834.230	11597.212	3099.682	0.000	14696.894	16137.336	5800.000	0.000	5800.000	0.000			6319.565	0.000
<u>WATER & DRAINAGE</u>																		
<u>Irrigation Department</u>																		
<u>(Ongoing Schemes)</u>																		
1653	Construction of Fall Structures of Nara Canal, Resection of Ranto Canal RD 0-72, Strengthening of Jamro Canal Sindh (Federal Funding) Total Cost Rs 2,274.488 Million (GoS share 60%)	Mirpurkhas	Approved 04.05.15	June-20	792.190	295.000	50.000	0.000	345.000	447.190	447.190	0.000	447.190	0.000	44	100	0.000	0.000
1654	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project.	Tharparkar	Approved 04.09.15	June-20	5306.200	461.495	75.000	0.000	536.495	4769.705	4769.705	0.000	4769.705	0.000	10	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1655	Extension of Right Bank Outfall Drain from Sehwan to Sea (RBOD-II), Dadu & Thatta District of Sindh. (GOS: Share Rs.7000.000 million)	Dadu / Thatta	Approved	June-20	7000.000	3000.000	0.000	0.000	3000.000	4000.000	2000.000	0.000	2000.000	0.000	43	100	2000.000	0.000
1656	Nai Gaj Dam Project Total Cost Rs 46,555.29 Million (GoS Share - Rs 1,899.20 M) (Revised)	Dadu	Approved 16.08.12	June-20	1899.200	0.000	0.000	0.000	0.000	1899.200	1899.200	0.000	1899.200	0.000	0	100	0.000	0.000
1657	Sindh Barrage Improvement Project Phase-II, Rehabilitation and Modernization of Sukkur Barrage. (Total Cost Rs.16662.500 Million) W.B share 80% Rs. 14658.000 Million) (GoS Share 10% Rs. 1002.250 Million) & GoP Share 10% Rs. 1002.250 Million)	Sukkur	Approved 22.05.18	June-22	1002.250	0.000	0.000	0.000	0.000	1002.250	400.000	0.000	400.000	450.000	0	40	400.000	202.250
1658	Darawat Dam Project (2nd Revised) (Total Cost Rs. 11767.87 M (GoS Share Rs. 1656.56 M, GoP Share Rs. 10,111.310 M)	Thatta & Jamshoro	Approved 22.05.18	June-21	1656.560	0.000	0.000	0.000	0.000	1656.560	500.000	0.000	500.000	0.000	0	30	1156.560	0.000
Total Water & Drainage (On-going) :-					17656.400	3756.495	125.000	0.000	3881.495	13774.905	10016.095	0.000	10016.095	450.000			3556.560	202.250

Industries Department
(Ongoing Schemes)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1659	Establishment of Five Combined Effluent Treatment Plant (CETP) for Industrial areas of Karachi including laying of interceptor sewers. (Total cost Rs. 11799.000 million, GOS:GOP share 67%:33%, GOS Rs. 7905.330 million, GOP Rs. 3893.670 million)	Karachi West, Central, Malir, Korangi	Approved 07.02.18	June-21	7905.330	0.000	982.490	0.000	982.490	6922.840	1500.000	500.000	2000.000	0.000	12	38	4922.840	0.000
Total Industries :-					7905.330	0.000	982.490	0.000	982.490	6922.840	1500.000	500.000	2000.000	0.000			4922.840	0.000
Total Matching Allocation :-					56395.960	15353.707	4207.172	0.000	19560.879	36835.081	17316.095	500.000	17816.095	450.000			14798.965	202.250