

## SUMMARY OF FEDERAL PSDP 2015-16 SCHEMES EXECUTED BY GOS

S.#	Name of the Scheme	No. of Schems	Estimated Cost	Expenditure upto June 2015	Throw-forward as on 01-07-15	Allocation 2015-16
1	2	3	4	6	7	8
1	FINANCE DIVISION	14	40569.680	14182.407	26387.273	2636.719
2	NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION	9	37206.523	17748.065	19458.458	3934.674
3	WATER & POWER DIVISION (WATER)	7	84286.212	49275.948	35010.264	4823.967
<b>GRAND TOTAL</b>		<b>30</b>	<b>162062.415</b>	<b>81206.420</b>	<b>80855.995</b>	<b>11395.360</b>

\* Sindh Share of 9 Vertical Programmes of NHSRC in PSDP 2015-16

## LIST OF SCHEMES INCLUDED IN FEDERAL PSDP 2015-16

Rs. In million

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost	Expenditure upto June 2015	Throw-forward as on 01-07-15	Allocation 2015-16
1	2	3	4	5	6	7	8

### FINANCE DIVISION

#### On-going Schemes:

1	134	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar) Cost: 3051.4 (LC) 5847.3 (FEC)	ECNEC 18-12-2010	8898.700	3051.400	5847.300	1000.000
2	140	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh (The project is proposed to be financed from Canadian Debt Swap funds. These funds would be provided to Education & Literacy Deptt for Rehabilitation and Capacity Building of institutions for imparting Pre-Service and In-Service Training to Elementary School Teachers)	ECNEC 23-08-2006	1301.770	1287.931	13.839	40.000
3	143	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	<b>209.020</b>	82.200	126.820	123.550
4	144	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.980	156.550	328.430	75.000
5	149	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	496.150	419.150	124.955
6	155	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	CDWP 21-1-2011	101.670	30.000	71.670	5.000
7	159	Dargah Hazrat Lal Shahbaz Qalandar Sewan, Sindh.	CDWP 20-05-2005	142.230	146.610	-4.380	11.461
8	160	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package) <b>[scheme under Revision at at Cost of Rs. 1602.00 M]</b>	CDWP 18-03-2010	935.000	665.040	269.960	100.000

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9	161	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 18-07-2014	3991.000	829.000	3162.000	100.000
10	162	Greater Karachi Water Supply Scheme (K-IV) (Karachi).	ECNEC 10-07-2014 AA: 26.08.2014	12755.000	2200.000	10555.000	500.000
11	167	Lyari Expressway Resettlement Project	ECNEC 6-11-2008	8719.380	3905.460	4813.920	300.000
12	170	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 28-08-2009	1215.130	783.286	431.844	200.000
13	172	Urban Water Supply Scheme, Benazirabad GOP-GoS share : 50%-50%	ECNEC: Original Date: (04-08-2005) Revised Date: (18-3-2010)	783.500	463.710	319.790	10.000
14	173	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	CDWP 19-11-2009	117.000	85.070	31.930	46.753
<b>Total Finance Division:</b>				<b>40569.680</b>	<b>14182.407</b>	<b>26387.273</b>	<b>2636.719</b>

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**NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION**

**On-going Schemes:**

1	613	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	ECNEC 25-5-2011	5548.730	912.688	4636.042	427.664 *
2	614	National Maternal, Neonatal and Child Health Programme (MNCH) (UK) (GOP:DFID UK)	ECNEC 7-3-2007 PDWP : 22.01.2013	1318.236	1065.465	252.771	166.836 *
3	615	National Program for Family Planning & Primary Health Care	Original Date: 1994 ECNEC (09-12-2010) 25-05-2011	16191.900	7896.733	8295.167	1758.350 *
4	616	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 25-5-2006	69.443	12.070	57.373	5.903 *
5	617	National Programme for Prevention and Control of Blindness	ECNEC 4-8-2005	155.010	0.000	155.010	39.382 *
6	618	National TB Control Programme .	ECNEC 4-8-2006.	78.120	78.120	0.000	19.820 *
7	619	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 9-12-2010 PDWP 2012-13 to 2014-15	430.921	429.014	1.907	109.147 *
8	620	Roll Back Malaria Control Programme	PDWP 8-11-2012	78.120	78.120	0.000	19.822 *
9	624	Population Welfare Program Sindh (2010-15)	ECNEC 11-11-2011	13336.043	7275.855	6060.188	1387.750 *
<b>Total (NHS &amp; RC)</b>				<b>37206.523</b>	<b>17748.065</b>	<b>19458.458</b>	<b>3934.674</b>

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<b>WATER &amp; POWER DIVISION</b>							
<b>WATER SECTOR</b>							
<b>(On-going)</b>							
1	965	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah) (Federal share)	CDWP 04-05-2015	1482.090	1054.211	427.879	150.000
2	969	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 12.01.2008	12211.000	3110.930	9100.070	1166.767
3	970	Consultancy Services for Surveys / Investigation, Detailed Design and PC-I of 07 small / Medium Dams in Sindh.	CDWP 17-07-2009	140.390	60.390	80.000	80.000
4	976	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 31-08-2011	29217.000	25243.767	3973.233	2973.200
5	986	Lining of Distributaries & Minors in Sindh (All over Sindh) (Under revision at a cost of Rs. 21565.00 Million)	ECNEC 30-3-2009	13828.322	7158.000	6670.322	250.000
6	1002	Revamping / Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	CDWP 6-1-2003	16795.000	12648.650	4146.350	200.000
<b>New Scheme</b>							
7	1016	Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal.	approved by ECNEC on 04-09-2015	10612.410	0.000	10612.410	4.000
<b>Total Water</b>				<b>84286.212</b>	<b>49275.948</b>	<b>35010.264</b>	<b>4823.967</b>
<b>GRAND TOTAL</b>				<b>162062.415</b>	<b>81206.420</b>	<b>80855.995</b>	<b>11395.360</b>

\* Sindh Share allocation of 9 Vertical Programmes of Health in PSDP 2015-16.