

## LIST OF (27 Nos) PSDP 2017-18 SCHEMES EXECUTED BY GOS

| S.# | PSDP NO. | Name of the Scheme  | Approval of Status | Estimated Cost |             | Expenditure upto June 2017 | Throw-forward as on 01-07-17 | Allocation 2017-18 |        |        |
|-----|----------|---|--------------------|----------------|-------------|----------------------------|------------------------------|--------------------|--------|--------|
|     |          |   |                    | Total          | Foreign Aid |                            |                              | Foreign Aid        | Rupee  | Total  |
| 1   | 2        | 3   | 4                  | 5              | 6           | 7                          | 8                            | 9                  | 10     | 11     |
|     |          | <b><u>FINANCE DIVISION</u></b>  |                    |                |             |                            |                              |                    |        |        |
| 1   | 189      | Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)  | CDWP<br>18-03-2010 | 484.984        | 0.000       | 309.040                    | 175.944                      | 0.000              | 50.000 | 50.000 |
| 2   | 192      | Construction of Eastern and Expansion of Southern Sewerage Treatment Plants Hyderabad<br><br><b>(Under revision at a cost of Rs. 2665.136 Million)</b><br><br>ESTP Cost: Rs. 2146.305 M (22.5 MGS capacity @Darya khan Goth near Mirpurkhas)<br><br>SSTP Cost Rs. 518.831 M (from 7.0 MGD to 16 MGD @ Ganjo Takkar near Kohsar society) | ECNEC<br>23-8-2006 | 915.300        | 0.000       | 642.458                    | 272.842                      | 0.000              | 37.485 | 37.485 |

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|     |          |  |                     | Total          | Foreign Aid |                            |                              | Foreign Aid        | Rupee    | Total    |
| 1   | 2        | 3  | 4                   | 5              | 6           | 7                          | 8                            | 9                  | 10       | 11       |
| 3   | 198      | Greater Karachi Sewerage Plant (S-III) (Karachi)<br><br>Original = Rs. 7982.00 (M) with 50:50 Cost sharing<br><br><b>Revised PC-I cost of Rs. 36,117.459 (M) with GOP share capped at Rs. 3991.00 Million considered by ECNEC on 07.02.2018.</b> | ECNEC<br>07.02.2018 | 3991.000       | 0.000       | 1629.000                   | 2362.000                     | 0.000              | 1500.000 | 1500.000 |
| 4   | 199      | Greater Karachi Water Supply Scheme (K-IV) (Karachi)<br><br>Total Cost = Rs. 25,551.777 (M) with 50:50 Cost sharing basis  | ECNEC 18-07-2014    | 12775.888      | 0.000       | 2600.000                   | 10175.888                    | 0.000              | 9555.000 | 9555.000 |

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|     |          |  |  | Total          | Foreign Aid |                            |                              | Foreign Aid        | Rupee   | Total   |
| 1   | 2        | 3  | 4  | 5              | 6           | 7                          | 8                            | 9                  | 10      | 11      |
| 5   | 203      | Lyari Expressway Resettlement Project (Federal Share)  | ECNEC<br>23.04.2003<br>14.12.2005<br>6-11-2008 | 8719.380       | 0.000       | 6180.539                   | 2538.841                     | 0.000              | 100.000 | 100.000 |
| 6   | 205      | Construction ^ Establishment of 300 Bedded Maternal and Child Health Institute @SBA (Nawabshah)<br><br>Original Cost Rs.1215.132 M | Revised PC-I approved by CDWP on 4-12-17       | 1990.694       | 0.000       | 1144.986                   | 845.704                      | 0.000              | 275.000 | 275.000 |

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|     |          |  |                     | Total            | Foreign Aid  |                            |                              | Foreign Aid        | Rupee            | Total            |   |
| 1   | 2        | 3  | 4                   | 5                | 6            | 7                          | 8                            | 9                  | 10               | 11               |   |
| 7   | 207      | Urban Water Supply Scheme, Benazirabad<br><br>Original cost = Rs. 505.446 (M)<br>Revised Cost = Rs. 1567.00 (M) with 50:50 cost co-sharing b/w GOP & GOS | ECNEC<br>18.03.2010 | 783.500          | 0.000        | 391.210                    | 391.869                      | 0.000              | 392.290          | 392.290          |   |
|     |          | <b>Total Finance Division:</b>   |                     | <b>29660.746</b> | <b>0.000</b> | <b>12897.233</b>           | <b>16763.088</b>             | <b>0.000</b>       | <b>11909.775</b> | <b>11909.775</b> |   |
|     |          | <b><u>NATIONAL HEALTH SERVICES,<br/>REGULATIONS &amp; COORDINATION DIVISION</u></b>  |                     |                  |              |                            |                              |                    |                  |                  |   |
|     |          | <b><u>On-going Schemes:</u></b>  |                     |                  |              |                            |                              |                    |                  |                  |   |
| 8   | 633      | Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)   | ECNEC<br>8-5-2016   | 5548.730         | 0.000        | 912.688                    | 4636.042                     | 0.000              | 385.900          | 385.900          | * |

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|     |          |   |   | Total          | Foreign Aid |                            |                              | Foreign Aid        | Rupee    | Total    |   |
| 1   | 2        | 3   | 4   | 5              | 6           | 7                          | 8                            | 9                  | 10       | 11       |   |
| 9   | 635      | National Maternal, Neonatal and Child Health Care, Sindh                | ECNEC 1-1-2007                                  | 1318.236       | 0.000       | 1211.935                   | 106.301                      | 0.000              | 219.706  | 219.706  | * |
| 10  | 636      | National Program for Family Planning & Primary Health Care              | Original Date: 1994 ECNEC 09-12-2010 25-05-2011 | 16191.900      | 0.000       | 8974.733                   | 7217.167                     | 0.000              | 3715.237 | 3715.237 | * |
| 11  | 637      | National Program for Prevention and Control of Avian Pandemic Influenza | CDWP 20-5-2006                                  | 69.443         | 0.000       | 13.106                     | 56.337                       | 0.000              | 7.767    | 7.767    | * |

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|     |          |  |  | Total          | Foreign Aid |                            |                              | Foreign Aid        | Rupee   | Total   |   |
| 1   | 2        | 3  | 4  | 5              | 6           | 7                          | 8                            | 9                  | 10      | 11      |   |
| 12  | 638      | National Programme for Prevention and Control of Blindness     | ECNEC 4-8-2005                             | 155.010        | 0.000       | 4.281                      | 150.729                      | 0.000              | 51.870  | 51.870  | * |
| 13  | 639      | National TB Control Programme .                                | ECNEC 4-8-2006.                            | 78.120         | 0.000       | 81.592                     | -3.472                       | 0.000              | 26.040  | 26.040  | * |
| 14  | 645      | Prime Minister's Program for Prevention & Control of Hepatitis | ECNEC 9-12-2010<br>PDWP 2012-13 to 2014-15 | 430.921        | 0.000       | 448.081                    | -17.160                      | 0.000              | 143.640 | 143.640 | * |



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|     |          |   |  | Total          | Foreign Aid |                            |                              | Foreign Aid        | Rupee    | Total    |
| 1   | 2        | 3   | 4  | 5              | 6           | 7                          | 8                            | 9                  | 10       | 11       |
| 17  | 1069     | Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Jamshoro & Thatta District of Sindh<br><br>Original Cost: 14,000 (M), (2001)<br>Revised Cost: 29217 (M) (2005)<br><br><b>Re-revised Cost: 61985 (M)</b><br><b>GOP share: 54985 (M)</b><br><b>GoS share: 7000 (M)</b> | ECNEC<br>23.08.2006<br><br>Revised ECNEC<br>26.07.2017 | 54985.000      | 0.000       | 29217.000                  | 25768.000                    | 0.000              | 6500.000 | 6500.000 |
| 18  | 1077     | Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)<br><br><b>Total Cost: 2274.448 (M)</b><br><b>GOP Share: 1482.240 (M)</b><br><b>GOS Share: 798.208 (M)</b>   | Revised CDWP<br>04.05.2015                             | 1482.240       | 0.000       | 1284.745                   | 197.495                      | 0.000              | 160.000  | 160.000  |
| 19  | 1084     | Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)   | CDWP<br>12.01.2009                                     | 12211.000      | 0.000       | 4455.470                   | 7755.530                     | 0.000              | 800.000  | 800.000  |



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|     |          |   |                             | Total          | Foreign Aid |                            |                              | Foreign Aid        | Rupee   | Total   |
| 1   | 2        | 3   | 4                           | 5              | 6           | 7                          | 8                            | 9                  | 10      | 11      |
| 20  | 1093     | Lining of Distributaries & Minors in Sindh (All over Sindh)<br><br>(Under revision at a cost of Rs. 21565.00 Million)   | Revised ECNEC<br>30-03-2009 | 13828.322      | 0.000       | 7808.000                   | 6020.322                     | 0.000              | 400.000 | 400.000 |
| 21  | 1095     | Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal.<br><br>Total Cost: 10612.410 (M)<br>GOP Share: 5306.205 M<br>GoS Share: 5306.205 M<br><br>GOP:GOS Share:<br>50-50 each | ECNEC<br>04-09-2015         | 5306.205       | 0.000       | 554.000                    | 4752.205                     | 0.000              | 525.000 | 525.000 |

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|     |          |   |                          | Total             | Foreign Aid  |                            |                              | Foreign Aid        | Rupee           | Total           |
| 1   | 2        | 3   | 4                        | 5                 | 6            | 7                          | 8                            | 9                  | 10              | 11              |
| 22  | 1109     | Revamping / Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)          | Revised ECNEC 04-06-2008 | 16795.000         | 0.000        | 12748.650                  | 4046.350                     | 0.000              | 400.000         | 400.000         |
|     |          | <b><u>New Scheme</u></b>  |                          |                   |              |                            |                              |                    |                 |                 |
| 23  | 1127     | Construction of Feeder Canal to Manchar Lake to Eradicate Contamination (50:50)*              | Unapproved               | 15000.000         | 0.000        | 0.000                      | 15000.000                    | 0.000              | 50.000          | 50.000          |
| 24  | 1142     | Lining of K.B Feeder Upper Canal for Water Supply to Karachi City (50:50)*                    | Unapproved               | 20000.000         | 0.000        | 0.000                      | 20000.000                    | 0.000              | 200.000         | 200.000         |
| 25  | 1143     | Rehabilitation and Modernization of Sukkur Barrage (World Bank funding with 10% share of GOP) | ECNEC 22.05.2018         | 16163.295         | 0.000        | 0.000                      | 16163.295                    | 0.000              | 10.000          | 10.000          |
|     |          |   | <b>Total Water</b>       | <b>155771.062</b> | <b>0.000</b> | <b>56067.865</b>           | <b>99703.197</b>             | <b>0.000</b>       | <b>9045.000</b> | <b>9045.000</b> |

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|     |          |   |                                    | Total             | Foreign Aid  |                            |                              | Foreign Aid        | Rupee            | Total            |
| 1   | 2        | 3   | 4                                  | 5                 | 6            | 7                          | 8                            | 9                  | 10               | 11               |
|     |          | <b><u>CLIMATE CHANGE DIVISION</u></b>                                 |                                    |                   |              |                            |                              |                    |                  |                  |
| 26  | 57       | Green Pakistan Programme - Revival of Forestry Resources in Pakistan  | ECNEC<br>25.01.2017<br>(RUP at 5b) | 331.714           | 0.000        | 0.000                      | 0.000                        | 0.000              | 0.000            | 106.000          |
| 27  | 58       | Green Pakistan Programme - Revival of Wildlife Resources in Pakistan. | CDWP<br>17-04-2017                 | 65.858            | 0.000        | 0.000                      | 0.000                        | 0.000              | 0.000            | 1.170            |
|     |          | <b>TOTAL CLIMATE CHANGE:-</b>   |                                    | <b>397.572</b>    | <b>0.000</b> | <b>0.000</b>               | <b>0.000</b>                 | <b>0.000</b>       | <b>0.000</b>     | <b>107.170</b>   |
|     |          | <b>GRAND TOTAL</b>  |                                    | <b>260242.426</b> | <b>0.000</b> | <b>108083.024</b>          | <b>151761.405</b>            | <b>0.000</b>       | <b>33605.309</b> | <b>33712.479</b> |