SUMMARY OF (22 Nos) OF GOS EXECUTED SCHEMES INCLUDED IN FEDERAL REVISED PSDP 2018-19

| | | | Estimate | ed Cost | | | Revis | ed Allocation 2018 | -19 | | | |
|-----|---|---|------------|----------------|-------------------------------|---------------------------------|----------------|--------------------|-----------|----|--|--|
| S.# | Name of the Scheme | No. of Schems | Total | Foreign Aid | Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Foreign Aid | Rupee | Total | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | | |
| 1 | FINANCE DIVISION | 8 | 33533.438 | 0.000 | 16834.940 | 16698.498 | 0.000 | 3841.630 | 3841.630 | | | |
| 2 | NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION | 6 | 2129.850 | 0.000 | 1840.587 | 289.263 | 0.000 | 53.799 | 53.799 | * | | |
| 3 | WATER & POWER DIVISION (WATER) | 6 | 117706.170 | 0.000 | 64430.365 | 53275.805 | 0.000 | 10197.495 | 10197.495 | | | |
| 4 | CLIMATE CHANGE DIVN: | 2 | 397.572 | 0.000 | 0.000 | 0.000 | 0.000 | 123.800 | 123.800 | ** | | |
| | GRAND TOTAL | 22 | 153767.030 | 0.000 | 83105.892 | 70263.566 | 0.000 | 14216.724 | 14216.724 | | | |
| | | * Sindh Share of 6 Vertical Programmes of NHSRC in PSDP 2018-19 has been calculated on of population basis i.e. 22.7 % of total allocation of respective programmes ** Allocation has been calculated as 20% of total allocation for all Pakistan. | | | | | | | | | | |

PROGRESS OF (22 Nos) OF GOS EXECUTED SCHEMES INCLUDED IN FEDERAL REVISED PSDP 2018-19

| | | Name of the Scheme | Approval of Status | Estimated PSDF | Component Cost | Actual Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Revised PSDP Allocation 2018-19 | | |
|-----|------------------|---|---------------------|----------------|----------------|--------------------------------------|---------------------------------|---------------------------------|---------|---------|
| S.# | Revised PSDP NO. | | | Total | Foreign Aid | | | Foreign Aid | Rupee | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | FINANCE DIVISION | | | | | | | | |
| 1 | 122 | Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package) | CDWP 18-03-2010 | 484.894 | 0.000 | 333.950 | 150.944 | 0.000 | 150.944 | 150.944 |
| 2 | 125 | Construction of Eastern and Expansion of Southern Sewerage Treatment Plants Hyderabad (Under revision at a cost of Rs. 2665.136 Million) ESTP Cost: Rs. 2146.305 M (22.5 MGS capacity @ Darya khan Goth near Mirpurkhas) SSTP Cost Rs. 518.831 M (from 7.0 MGD to 16 MGD @ Ganjo Takkar near Kohsar society) Total: Rs. 2665.136 M | ECNEC 07-03-2007 | 915.300 | 0.000 | 679.949 | 235.351 | 0.000 | 235.356 | 235.356 |

| | | | | Estimated PSDP | Component Cost | | | Revise | d PSDP Allocation 2 | 018-19 |
|-----|---------------------|---|---------------------|----------------|----------------|--------------------------------------|---------------------------------|----------------|---------------------|---------|
| S.# | Revised PSDP NO. | Name of the Scheme | Approval of Status | Total | Foreign Aid | Actual Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Foreign Aid | Rupee | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 3 | 136 | Greater Karachi Sewerage Plant (S-III) (Karachi) Total Cost = Rs. 7982.00 (M) with 50:50 Cost sharing 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. | ECNEC 07.02.2018 | 3991.000 | 0.000 | 3129.000 | 862.000 | 0.000 | 862.000 | 862.000 |
| 4 | 137 | Greater Karachi Water Supply Scheme (K-IV) (Karachi) Total Cost = Rs. 25,551.777 (M) with 50:50 Cost sharing basis ADP Component: Cost: Rs. 12775.00 M Exp up to 30.06.2018: Rs. 7015.00 M *Total Project Contract Amount as per EA: Rs. 29,185.00 M | ECNEC 18-07-2014 | 12755.000 | 0.000 | 2600.000 | 10155.000 | 0.000 | 600.000 | 600.000 |

| | | | | Estimated PSDP | Component Cost | | | Revise | Revised PSDP Allocation 2018-19 | | |
|-----|---------------------|--|---|----------------|----------------|-----------------------------------|---------------------------------|----------------|---------------------------------|---------|--|
| S.# | Revised PSDP NO. | Name of the Scheme | Approval of Status | Total | Foreign Aid | Actual Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Foreign Aid | Rupee | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 5 | 139 | Lyari Expressway Resettlement Project (Federal Share) Original & Revised Cost: Rs. 4685.635 M GOP: 63% & GOS: 36.103% Re-revised Cost: 100% GOP 8719.38-4685.63: 4033.745 M | ECNEC 23.04.2003 14.12.2005 6-11-2008 | 8719.380 | 0.000 | 8325.760 | 393.620 | 0.000 | 393.620 | 393.620 | |
| 6 | 141 | Construction ^ Establishment of 300 Bedded Maternal and Child Health Institute @SBA (Nawabshah) Original Cost Rs.1215.132 M | Revised PC-I approved by CDWP on 4-12-17 and AA was issued on 31.01.2018 | 1990.694 | 0.000 | 1282.491 | 708.203 | 0.000 | 300.000 | 300.000 | |
| 7 | 143 | Urban Water Supply Scheme, Benazirabad Original cost = Rs. 505.446 (M) Revised Cost = Rs. 1567.00 (M) with 50:50 cost co-sharing b/w GOP & GOS New Scheme | ECNEC 30-6.2010 | 783.500 | 0.000 | 483.790 | 299.710 | 0.000 | 299.710 | 299.710 | |

| | | | | Estimated PSDP | Component Cost | | | Revise | d PSDP Allocation 2 | 2018-19 | |
|-----|---------------------|--|---------------------|----------------|----------------|--------------------------------------|---------------------------------|----------------|---------------------|----------|---|
| S.# | Revised PSDP NO. | Name of the Scheme | Approval of Status | Total | Foreign Aid | Actual Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Foreign Aid | Rupee | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 8 | | Establishment of Combined Effluent Treatment Plant (CETP) for Industrial Areas of Karachi including laying of inercepter Sewers at Karachi Districts West, Centeral, Malir, Korangi Total Cost Rs. 11799.000 M, GOP Share: Rs. 3893.670 million (33%) GOS share: Rs. 7905.330 million (67%) | ECNEC 07-02-2018 | 3893.670 | 0.000 | 0.000 | 3893.670 | 0.000 | 1000.000 | 1000.000 | |
| | | Total Finance Division: | | 33533.438 | 0.000 | 16834.940 | 16698.498 | 0.000 | 3841.630 | 3841.630 | |
| | | NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION | | | | | | | | | |
| | | On-going Schemes | | | | | | | | | |
| 9 | 524 | Maternal, Neonatal and Child Health Programme Sindh (MNCH) UK (PP)* | ECNEC 1-1-2007 | 1318.236 | 0.000 | 1211.935 | 106.301 | 0.000 | 9.080 | 9.080 | * |
| 10 | 525 | National Program for Prevention and Control of Avian Pandemic Influenza | CDWP 20-5-2006 | 69.443 | 0.000 | 13.106 | 56.337 | 0.000 | 8.399 | 8.399 | * |
| 11 | 534 | National Programme for Prevention and Control of Blindness | ECNEC 4-8-2005 | 155.010 | 0.000 | 4.281 | 150.729 | 0.000 | 9.080 | 9.080 | * |
| 12 | 526 | National TB Control Programme . | ECNEC 4-8-2006. | 78.120 | 0.000 | 81.592 | -3.472 | 0.000 | 9.080 | 9.080 | * |

| | | | | Estimated PSDF | Component Cost | | | Revise | d PSDP Allocation 2 | 2018-19 | |
|-----|--------------------|--|--|----------------|----------------|-----------------------------------|---------------------------------|----------------|---------------------|----------|---|
| S.# | # Revised PSDP NO. | Name of the Scheme | Approval of Status | Total | Foreign Aid | Actual Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Foreign Aid | Rupee | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 13 | 532 | Prime Minister's Program for Prevention & Control of Hepatitis | ECNEC 9-12-2010 PDWP 2012-13 to 2014-15 | 430.921 | 0.000 | 448.081 | -17.160 | 0.000 | 9.080 | 9.080 | * |
| 14 | 535 | Roll Back Malaria Control Programme | PDWP 8-11-2012 | 78.120 | 0.000 | 81.592 | -3.472 | 0.000 | 9.080 | 9.080 | * |
| | | Total (NHS & RC) | | 2129.850 | 0.000 | 1840.587 | 289.263 | 0.000 | 53.799 | 53.799 | |
| | | WATER & POWER DIVISION | | | | | | | | | |
| | | WATER SECTOR | 1 | | | | | | | | + |
| | | (On-going) | | | | | | | | | |
| 15 | 793 | Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Jamshoro & Thatta District of Sindh Origina Cost: 14,000 (M), (2001) Revised Cost: 29217 (M) (2005) Re-revised Cost: 61, 985 (M) out of which Federal share: 54985 (M) & GoS share: 7000 (M) with Rs. 3000.00 M previous expenditure | ECNEC 26-07-2017 | 61985.000 | 0.000 | 35717.000 | 26268.000 | 0.000 | 6500.000 | 6500.000 | |

| | | | | Estimated PSDP | Component Cost | | | Revise | d PSDP Allocation 2 | 2018-19 |
|-----|---------------------|---|---------------------|----------------|----------------|-----------------------------------|---------------------------------|----------------|---------------------|-----------|
| S.# | Revised PSDP NO. | Name of the Scheme | Approval of Status | Total | Foreign Aid | Actual Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Foreign Aid | Rupee | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 16 | 776 | Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah) Total Cost: 2274.448 (M) GOP Share: 1482.24 (M) GOS Share: 792.19 (M) | CDWP 4-5-2015 | 2274.448 | 0.000 | 1284.745 | 989.703 | 0.000 | 197.495 | 197.495 |
| 17 | 787 | Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts) | CDWP 12.01.2009 | 12211.000 | 0.000 | 5255.470 | 6955.530 | 0.000 | 1000.000 | 1000.000 |
| 18 | 800 | Lining of Distributaries & Minors in Sindh (Under revision at a cost of Rs. 21565.00 Million) | ECNEC 30-3-2009 | 13828.322 | 0.000 | 8208.000 | 5620.322 | 0.000 | 1000.000 | 1000.000 |
| 19 | 803 | Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal. Total Cost: 10612.41 (M) GOP:GOS (%0-50 Co- sharing) GoS Cost: Rs. 5306.20 M | ECNEC 04-09-2015 | 10612.400 | 0.000 | 816.500 | 9795.900 | 0.000 | 1000.000 | 1000.000 |
| 20 | 817 | Revamping / Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh) | CDWP 06-01-2003 | 16795.000 | 0.000 | 13148.650 | 3646.350 | 0.000 | 500.000 | 500.000 |
| | | | Total Water | 117706.170 | 0.000 | 64430.365 | 53275.805 | 0.000 | 10197.495 | 10197.495 |
| | | CLIMATE CHANGE DIVISION | | | | | | | | |

| | Revised PSDP NO. | Name of the Scheme | Approval of Status | Estimated PSDP | Component Cost | Actual Expenditure upto June 2018 | Throw-forward as on 01-07-18 | Revised PSDP Allocation 2018-19 | | |
|-----|---------------------|---|------------------------------------|----------------|----------------|--------------------------------------|---------------------------------|---------------------------------|-----------|-----------|
| S.# | | | | Total | Foreign Aid | | | Foreign Aid | Rupee | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 21 | | Green Pakistan Programme - Revival of Forestry Resources in Pakistan | ECNEC 25.01.2017 (RUP at 5b) | 331.714 | 0.000 | 0.000 | 0.000 | 0.000 | 78.000 | 78.000 |
| 22 | | Green Pakistan Programme - Revival of Wildlife Resources in Pakistan. | CDWP 17-04-2017 | 65.858 | 0.000 | 0.000 | 0.000 | 0.000 | 45.800 | 45.800 |
| | | TOTAL CLIMATE CHANGE:- | | 397.572 | 0.000 | 0.000 | 0.000 | 0.000 | 123.800 | 123.800 |
| | | GRAND TOTAL | | 153767.030 | 0.000 | 83105.892 | 70263.566 | 0.000 | 14216.724 | 14216.724 |