

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

S.#	Name of the Scheme	No. of Schemes	Estimated Cost		Expenditure upto June 2018	Throw-forward as on 01-07-18	Revised Allocation 2018-19			
			Total	Foreign Aid			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	<u>WATER & POWER DIVISION (WATER)</u>	6	117706.170	0.000	64430.365	53275.805	0.000	10197.495	10197.495	
4	<u>CLIMATE CHANGE DIVN:</u>	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

S.#	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		
				Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10	11

<u>FINANCE DIVISION</u>										
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

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1	2	3	4	5	6	7	8	9	10	11
3	136	<p>Greater Karachi Sewerage Plant (S-III) (Karachi) Total Cost = Rs. 7982.00 (M) with 50:50 Cost sharing</p> <p>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.</p>	ECNEC 07.02.2018	3991.000	0.000	3129.000	862.000	0.000	862.000	862.000
4	137	<p>Greater Karachi Water Supply Scheme (K-IV) (Karachi)</p> <p>Total Cost = Rs. 25,551.777 (M) with 50:50 Cost sharing basis</p> <p><u>ADP Component:</u> Cost: Rs. 12775.00 M Exp up to 30.06.2018: Rs. 7015.00 M</p> <p><i>*Total Project Contract Amount as per EA: Rs. 29,185.00 M</i></p>	ECNEC 18-07-2014	12755.000	0.000	2600.000	10155.000	0.000	600.000	600.000

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1	2	3	4	5	6	7	8	9	10	11	
8	145	Establishment of Combined Effluent Treatment Plant (CETP) for Industrial Areas of Karachi including laying of inerceptor Sewers at Karachi Districts West, Central, 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	
<u>NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION</u>											
<u>On-going Schemes:</u>											
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	*

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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									
		(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	

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21	42	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	43	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