

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sector / 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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Transport & Mass Transit	28330.563	9	654.354	2495.737	3150.091	8	1359.659	690.500	2050.159	17	2014.013	3186.237	5200.250	11175.000	16375.250	11565.157	11490.157
Total Transport & Mass Transit Deptt:		28330.563	9	654.354	2495.737	3150.091	8	1359.659	690.500	2050.159	17	2014.013	3186.237	5200.250	11175.000	16375.250	11565.157	11490.157

**PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT**

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2018	Revised Allocation 2018-19		Estimated Exp: up to June 2019	Throw- forward as on 01.07.19	Allocation for 2019-20			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'19	June'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>Transport & Mass Transit (On-going Schemes)</u>																		
2267	Rehabilitation of Drivers Training School under public private partnership at Karachi, Hyderabad, Sukkur, Larkano (C: 29.639 + R: 72.569)	Karachi, Hyderabad, Sukkur & Larkano	Approved 12.11.09	June-20	102.208	76.502	0.000	0.000	76.502	25.706	0.000	25.706	25.706	0.000	75	100	0.000	0.000
2268	Construction of Bus Terminals in Thatta, Badin and Kamber Shahdadkot at Miro Khan. (C: 214.355 + R: 66.097)	Thatta, Badin & Kamber	Approved 15.12.11 (U/R)	June-20	280.452	144.344	0.000	0.000	144.344	136.108	50.000	5.000	55.000	0.000	51	71	40.554	40.554
2269	Construction of BRTS Orange Line (C.2335.925 + R.28.265)	Karachi	Approved 26.12.14	June-20	2364.190	854.598	567.101	0.000	1429.870	934.320	414.300	520.020	934.320	0.000	60	100	0.000	0.000
2270	Technical Assistance for Karachi Bus Rapid Transit Project (BRT Red Line Detail Design under PDA) PC-II (277.498 + FEC 1018.5)	Karachi	Approved 4.08.16	June-20	277.498	34.327	0.000	515.200	34.327	243.171	0.000	243.171	243.171	425.000	12	100	0.000	0.000
2271	Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkano and Mirpurkhas (Phase-I)	Karachi, Hyderabad, Sukkur, Larkano & Mirpurkhas	Approved 05.01.17	June-20	143.220	0.000	35.806	0.000	35.806	107.414	107.414	0.000	107.414	0.000	25	100	0.000	0.000
2272	Revival of the Karachi Circular Railway (Consultancy - PC-II)	Karachi	Approved 17.03.17	June-20	41.500	0.000	0.000	0.000	0.000	41.500	0.000	41.500	41.500	0.000	0	100	0.000	0.000
2273	Construction of Boundary Fencing along the Existing Alignment of the Karachi Circular Railway (KCR)	Karachi	Approved 01.11.17	June-20	230.590	0.000	0.000	0.000	0.000	230.590	80.760	0.000	80.760	0.000	0	35	74.915	74.915
2274	Revival of the Karachi Circular Railway (Total Cost US\$ 1.971 Billion, PKR 207.546 Billion) (CPEC US\$ 1.971 Billion 100%)	Karachi	Approved 06.10.17	June-21	1.880	0.000	0.000	0.000	0.000	1.880	1.880	0.000	1.880	0.000	0	100	0.000	0.000
2275	Integrated Intelligence Transportation System for Karachi	Karachi	Approved 09.03.18 (U/R)	June-21	5012.887	0.000	0.000	0.000	0.000	5012.887	0.000	1660.340	1660.340	0.000	0	33	1676.274	1676.274
Sub Total Transport & Mass Transit (Ongoing) :-					8454.425	1109.771	602.907	515.200	1720.849	6733.576	654.354	2495.737	3150.091	425.000			1791.743	1791.743

**PROVINCIAL
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(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2018	Revised Allocation 2018-19		Estimated Exp: up to June 2019	Throw-forward as on 01.07.19	Allocation for 2019-20			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'19	June'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>Transport & Mass Transit</u>																		
<u>(New Schemes)</u>																		
2276	Construction of Bus Terminals in Sukkur & Larkano	Sukkur & Larkano	Un-Approved	June-22	315.964	0.000	0.000	0.000	0.000	315.964	78.991	0.000	78.991	0.000	0	25	118.487	118.487
2277	Construction Bus Shelters in Hyderabad, Sukkur, Larkano & Shaheed Benazirabad	Hyderabad, Sukkur, Larkano & SBA	Un-Approved	June-22	322.673	0.000	0.000	0.000	0.000	322.673	80.668	0.000	80.668	0.000	0	25	121.003	121.003
2278	Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 74679.67 M including ADB Loan Rs 28309.32 M + AIB Rs. 13800 M+AFD Rs. 13800 M+GCF 6762 M + GoS Share Rs. 12008.35 M)	Karachi	Un-Approved	June-22	12008.350	0.000	0.000	0.000	0.000	12008.350	550.000	140.500	690.500	10000.000	0	6	5658.925	5658.925
2279	Karachi Urban Mobility Project - Yellow Line BRTS (World Bank assisted Project) (Total Cost Rs. 61436.0 M including WB Loan Rs. 53470.1 M+PS Rs.2715.5 + GoS Share Rs.5250.0M	Karachi	Un-Approved	June-22	5250.000	0.000	0.000	0.000	0.000	5250.000	250.000	25.000	275.000	750.00	0	5	2487.500	2487.500
2280	Construction of Inter-City Bus Terminal along National Highway	Karachi	Un-Approved	June-22	1500.000	0.000	0.000	0.000	0.000	1500.000	375.000	0.000	375.000	0.000	0	25	562.500	562.500
2281	Sindh Intra-District People's Bus Service Project (Karachi, Hyderabad, Sukkur, Larkano, Mirpurkhas & SBA)	Sindh	Un-Approved	June-22	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	500.000	500.000	0.000	0	25	750.000	750.000
2282	Establishment of DRTAs Offices at Hyderabad, Thatta, Badin, Mirpur Khas, Sanghar, Umerkot, Tharparkar, SBA, Naushero Feroze, Khairpur, Sukkur, Ghotki, Shikarpur, Jacobabad, Larkano and Dadu.	Sindh	Un-Approved	June-22	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	0.000
2283	Automation of PTA, RTA,DRTA and Public Transport	Sindh	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	0.000
Sub Total Transport & Mass Transit (New Schemes) :-					21596.987	0.000	0.000	0.000	0.000	21596.987	1359.659	690.500	2050.159	10750.000			9773.414	9698.414
Total Transport & Mass Transit :-					30051.412	1109.771	602.907	515.200	1720.849	28330.563	2014.013	3186.237	5200.250	11175.000			11565.157	11490.157