

SUMMARY
MATCHING ALLOCATION
ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	10911.895	2	550.000	0.000	550.000	0	0.000	0.000	0.000	2	550.000	0.000	550.000	0.000	550.000	3764.647	0.000
2	Water & Drainage	11540.530	6	3950.000	0.000	3950.000	0	0.000	0.000	0.000	6	3950.000	0.000	3950.000	1650.000	5600.000	5535.976	2054.554
3	Agriculture	6569.152	4	0.000	1250.000	1250.000	0	0.000	0.000	0.000	4	0.000	1250.000	1250.000	0.000	1250.000	3284.576	2034.576
3	Industries & Commerce	7880.915	1	37.500	12.500	50.000	0	0.000	0.000	0.000	1	37.500	12.500	50.000	0.000	50.000	7830.915	0.000
Total Matching All:		36902.492	13	4537.500	1262.500	5800.000	0	0.000	0.000	0.000	13	4537.500	1262.500	5800.000	1650.000	7450.000	20416.114	4089.130

PROVINCIAL
MATCHING ALLOCATION

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 19	Revised Allocation 2019-20		Estimated Expendit- ure upto June' 20	Throwfor- ward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

PHYSICAL PLANNING & HOUSING

Local Govt. Department

KW&SB

(On-Going Schemes)

1461	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 36117.459 million with Federal Share of Rs. 18058.730 million]	Karachi	Approved 07.02.18	June-20	6739.165	674.518	2250.000	0.000	2924.518	3814.647	50.000	0.000	50.000	0.000	43	44	3764.647	0.000
1462	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 25.551 Billion with 50% by GoS.	Karachi	Approved 18.07.14	June-20	7957.729	10.799	849.682	0.000	860.481	7097.248	500.000	0.000	500.000	0.000	11	17	0.000	0.000
Total Physical Planning & Housing :-					14696.894	685.317	3099.682	0.000	3784.999	10911.895	550.000	0.000	550.000	0.000			3764.647	0.000

WATER & DRAINAGE

Irrigation Department

(Ongoing Schemes)

1463	Construction of Fall Structures of Nara Canal, Resection of Ranto Canal RD 0-72, Strengthening of Jamro Canal Sindh (Federal Funding) Total Cost Rs 2,274.488 Million (GoS share 60%)	Mirpurkhas	Approved 04.05.15	June-20	792.190	94.988	444.236	0.000	539.224	252.966	252.966	0.000	252.966	0.000	68	100	0.000	0.000
1464	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project.	Tharparkar	Approved 04.09.15	June-20	5306.200	811.475	1765.171	0.000	2576.646	2729.554	2729.554	0.000	2729.554	0.000	49	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1465	Extension of Right Bank Outfall Drain from Sehwan to Sea (RBOD-II), Dadu & Thatta District of Sindh. (GOS: Share Rs.7000.000 million)	Dadu / Thatta	Approved	June-20	7000.000	3000.000	0.000	0.000	3000.000	4000.000	394.137	0.000	394.137	0.000	43	48	3605.863	0.000
1466	Nai Gaj Dam Project Total Cost Rs 46,555.29 Million (GoS Share - Rs 1,899.20 M) (Revised)	Dadu	Approved 16.08.12	June-20	1899.200	0.000	0.000	0.000	0.000	1899.200	246.896	0.000	246.896	0.000	0	13	0.000	1652.304
1467	Sindh Barrage Improvement Project Phase-II, Rehabilitation and Modernization of Sukkur Barrage. (Total Cost Rs.16662.500 Million) W.B share 80% Rs. 14658.000 Million) (GoS Share 10% Rs. 1002.250 Million) & GoP Share 10% Rs. 1002.250 Million)	Sukkur	Approved 22.05.18	June-22	1002.250	0.000	0.000	1000.000	0.000	1002.250	200.000	0.000	200.000	1650.000	0	20	400.000	402.250
1468	Darawat Dam Project (2nd Revised) (Total Cost Rs. 11767.87 M (GoS Share Rs. 1656.56 M, GoP Share Rs. 10,111.310 M)	Thatta & Jamshoro	Approved 22.05.18	June-21	1656.560	0.000	0.000	0.000	0.000	1656.560	126.447	0.000	126.447	0.000	0	8	1530.113	0.000
Total Water & Drainage (On-going) :-					17656.400	3906.463	2209.407	1000.000	6115.870	11540.530	3950.000	0.000	3950.000	1650.000			5535.976	2054.554
<u>Agriculture Extension</u> (Ongoing Schemes)																		
1469	Productivity Enhancement of Sugarcane (Sindh Component), Total Cost Rs.1200.55 M, GOS share Rs.750.852, GOP share Rs.117.007 M and Farmer share Rs.302.691 M	Sindh	Approved 12.02.20	June-24	750.852	0.000	0.000	0.000	0.000	750.852	0.000	150.000	150.000	0.000	0	20	375.426	225.426

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Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1470	Productivity Enhancement of Rice (Sindh Component), Total Cost Rs.3452.50 M, GOS share Rs.2097.30, GOP share Rs.780.20 M and Farmer share Rs.575.00 M	Sindh	Approved 12.02.20	June-24	2097.300	0.000	0.000	0.000	0.000	2097.300	0.000	350.000	350.000	0.000	0	17	1048.650	698.650
1471	Productivity Enhancement of Wheat (Sindh Component), Total Cost Rs.3965.40 M, GOS share Rs.1608.00, GOP share Rs.595.00 M and Farmer share Rs.1762.400 M	Sindh	Approved 12.02.20	June-24	1608.000	0.000	0.000	0.000	0.000	1608.000	0.000	400.000	400.000	0.000	0	25	804.000	404.000
1472	Productivity Enhancement of Oilseed Crops (Sindh Component), Total Cost Rs.3704.60 M, GOS share Rs.2113.00, GOP share Rs.1334.04 M and Farmer share Rs.257.500 M	Sindh	Approved 12.02.20	June-24	2113.000	0.000	0.000	0.000	0.000	2113.000	0.000	350.000	350.000	0.000	0	17	1056.500	706.500
Total Agri: Extension (On-Going)					6569.152	0.000	0.000	0.000	0.000	6569.152	0.000	1250.000	1250.000	0.000			3284.576	2034.576
<u>Industries Department</u> <u>(Ongoing Schemes)</u>																		
1473	Establishment of Five Combined Effluent Treatment Plant (CETP) for Industrial areas of Karachi including laying of interceptor sewers. (Total cost Rs. 11799.000 million, GOS:GOP share 67%:33%, GOS Rs. 7905.330 million, GOP Rs. 3893.670 million)	Karachi West, Central, Malir, Korangi	Approved 07.02.18	June-22	7905.330	24.415	0.000	0.000	24.415	7880.915	37.500	12.500	50.000	0.000	0	1	7830.915	0.000
Total Industries :-					7905.330	24.415	0.000	0.000	24.415	7880.915	37.500	12.500	50.000	0.000			7830.915	0.000
Total Matching Allocation :-					46827.776	4616.195	5309.089	1000.000	9925.284	36902.492	4537.500	1262.500	5800.000	1650.000			20416.114	4089.130