

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)																		
Sr No.	Sector / 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	Transport & Mass Transit	28519.468	12	1343.949	2004.101	3348.050	5	3111.950	0.000	3111.950	17	4455.899	2004.101	6460.000	5682.430	12142.430	11023.306	9941.056
Total Transport & Mass Transit Deptt:		28519.468	12	1343.949	2004.101	3348.050	5	3111.950	0.000	3111.950	17	4455.899	2004.101	6460.000	5682.430	12142.430	11023.306	9941.056

PROVINCIAL TRANSPORT AND MASS TRANSIT DEPARTMENT

(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 2019	Revised Allocation 2019-20		Estimated Exp: up to June 2020	Throw- forward as on 01.07.20	Allocation for 2020-21			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'20	June'21	2021-22	2022-23
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>(On-going Schemes)</u>																		
1898	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-21	102.208	76.502	0.000	0.000	76.502	25.706	0.000	12.850	12.850	0.000	75	87	0.000	0.000
1899	Construction of Bus Terminals in Thatta, Badin and Kamber Shahdadt at Miro Khan. (C: 214.355 + R: 66.097)	Thatta, Badin & Kamber	Approved 15.12.11	June-21	280.452	195.123	0.000	0.000	195.123	85.329	25.000	2.500	27.500	0.000	70	79	28.915	28.915
1900	Construction of BRTS Orange Line (C.1835.925 + R.529.19)	Karachi	Approved 26.12.14	June-21	2364.190	1084.970	435.866	0.000	1520.836	843.354	371.000	472.350	843.350	0.000	64	100	0.002	0.002
1901	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-21	277.498	34.327	0.000	368.160	34.327	243.171	0.000	243.171	243.171	402.430	12	100	0.000	0.000
1902	Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkano and Mirpurkhas (Phase-I)	Karachi, Hyderabad, Sukkur, Larkano & Mirpurkhas	Approved 05.01.17	June-21	143.220	35.806	0.000	0.000	35.806	107.414	107.414	0.000	107.414	0.000	25	100	0.000	0.000
1903	Revival of the Karachi Circular Railway (Consultancy - PC-II)	Karachi	Approved 17.03.17	June-21	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
1904	Construction of Boundary Fencing along the Existing Alignment of the Karachi Circular Railway (KCR)	Karachi	Approved 01.11.17	June-21	230.590	0.000	0.000	0.000	0.000	230.590	39.535	0.000	39.535	0.000	0	17	95.528	95.528
1905	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	1.000	0.000	1.000	0.000	0	53	0.440	0.440
1906	Integrated Intelligence Transportation System for Karachi	Karachi	Approved 09.03.18	June-21	5012.887	0.000	0.000	0.000	0.000	5012.887	0.000	830.170	830.170	0.000	0	17	2091.359	2091.359

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							Total	FPA			Capital	Revenue	Total		June'20	June'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1907	Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 78384.30 M including ADB Loan Rs 35784 M + AIB Rs. 11406 M+AFD Rs. 11406 M+GCF 7782 M + GoS Share Rs. 12006.00 M)	Karachi	Approved 29.08.19	June-22	12006.000	0.000	0.000	0.000	0.000	12006.000	700.000	300.000	1000.000	1980.000	0	8	5503.000	5503.000
1908	Karachi Urban Mobility Project - Yellow Line BRTS (World Bank assisted Project) (Total Cost Rs. 61439.7 M including WB Loan Rs. 53599.7 M+PS Rs.5250 + GoS Share Rs.2590 M	Karachi	Approved 02.10.19	June-25	2590.000	0.000	0.000	156.000	0.000	2590.000	100.000	78.060	178.060	3300.00	0	7	1205.970	1205.970
1909	Automation of PTA, RTA,DRTA and Public Transport	Sindh	Approved 06.01.20	June-22	93.000	0.000	0.000	0.000	0.000	93.000	0.000	23.500	23.500	0.000	0	25	34.750	0.000
Sub Total Transport & Mass Transit (Ongoing) :-					23143.425	1426.728	435.866	524.160	1862.594	21280.831	1343.949	2004.101	3348.050	5682.430			8959.963	8925.213
<u>Transport & Mass Transit</u> <u>(New Schemes)</u>																		
1910	Construction of Bus Terminals at Sukkur & Larkano	Sukkur & Larkano	Un- Approved	June-22	315.964	0.000	0.000	0.000	0.000	315.964	15.800	0.000	15.800	0.000	0	5	150.082	150.082
1911	Construction of 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	16.150	0.000	16.150	0.000	0	5	153.262	153.262
1912	Construction of Intra-City Bus Terminal along Super Highway	Karachi	Un- Approved	June-22	1500.000	0.000	0.000	0.000	0.000	1500.000	75.000	0.000	75.000	0.000	0	5	712.500	712.500
1913	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	5.000	0.000	5.000	0.000	0	5	47.500	0.000
1914	Construction of Underpasses / Flyovers on Railway crossing along Karachi Circular Railway route	Karachi	Un- Approved	June-22	5000.000	0.000	0.000	0.000	0.000	5000.000	3000.000	0.000	3000.000	0.000	0	60	1000.000	0.000

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Sub Total Transport & Mass Transit (New Schemes) :-					7238.637	0.000	0.000	0.000	0.000	7238.637	3111.950	0.000	3111.950	0.000			2063.344	1015.844
Total Transport & Mass Transit :-					30382.062	1426.728	435.866	524.160	1862.594	28519.468	4455.899	2004.101	6460.000	5682.430			11023.306	9941.056