

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 2020	Revised Allocation 2020-21		Estimated Exp: up to June 2021	Throw-forward as on 01.07.21	Allocation for 2021-22			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'21	June'22	2022-23	2023-24
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>																		
2586	Rehabilitation of Drivers Training School under public private partnership at Karachi, Hyderabad, Sukkur, Larkano (C: 29.639 + R: 72.569)	Karachi, Hyderabad, Sukkur & Larkana	Approved 12.11.09 (U/R)	June-22	102.208	76.502	0.000	0.000	76.502	25.706	0.000	0.100	0.100	0.000	75	75	12.803	12.803
2587	Construction of Bus Terminals in Thatta, Badin and Qamber Shahdadkot at Miro Khan (C: 214.355 + R: 66.097)	Thatta, Badin & Kamber	Approved 15.12.11 (U/R)	June-22	273.744	198.593	0.000	0.000	198.593	75.151	0.100	0.000	0.100	0.000	73	73	37.526	37.526
2588	Construction of BRTS Orange Line (C.2060.541 + R.2230.23)	Karachi	Approved 11.03.21	June-22	4290.772	1401.380	1120.283	0.000	2521.663	1769.109	126.818	572.399	699.217	0.000	59	75	534.946	534.946
2589	Technical Assistance for Karachi Bus Rapid Transit Project (BRT Red Line Detail Design under PDA) PC-II (277.498 + FEC 1018.5)	Karachi	Approved 04.08.16	June-22	277.498	34.327	80.246	418.790	114.573	162.925	0.000	124.775	124.775	0.000	41	86	19.075	19.075
2590	Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkana and Mirpurkhas (Phase-I)	Karachi, Hyderabad, Sukkur, Larkano & Mirpurkhas	Approved 05.01.17 (U/R)	June-22	143.220	35.806	70.894	0.000	106.700	36.520	0.100	0.000	0.100	0.000	75	75	0.000	0.000
2591	Revival of the Karachi Circular Railway (Consultancy - PC-II)	Karachi	Approved 17.03.17 (U/R)	June-22	41.500	0.000	0.000	0.000	0.000	41.500	0.000	22.000	22.000	0.000	0	53	9.750	9.750
2592	Construction of Boundary Fencing along the Existing Alignment of the Karachi Circular Railway (KCR)	Karachi	Approved 18.02.21	June-22	265.000	0.000	9.884	0.000	9.884	255.116	100.000	0.000	100.000	0.000	4	41	77.558	77.558
2593	Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 78,384.30 M including ADB Loan Rs 35787.67 M + AIIB Rs.14403.99 M+AFD Rs.11403.99 M+GCF Rs. 7782.67 M+GoS Share Rs. 12006.000 M)	Karachi	Approved 29.08.19	June-22	12006.000	0.000	377.533	234.385	377.533	11628.467	469.419	0.000	469.419	15955.060	3	7	5579.524	5579.524

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2594	Karachi Urban Mobility Project - Yellow Line BRTs Corridor (World Bank Assisted Project total cost Rs.61,439.7 M including WB Loan Rs.53,599.7 M+GoS Rs.2590.00 M+Private Sector Share Rs.5250.00 M)	Karachi	Approved 02.10.19	June-25	2590.000	0.000	89.930	492.944	89.930	2500.070	40.000	20.000	60.000	4640.000	3	6	1220.035	1220.035
2595	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	93.000	93.000	0.000	0	100	0.000	0.000
2596	Construction of Bus Shelters in Hyderabad, Sukkur, Larkano & Shaheed Benazirabad	Hyderabad, Sukkur, Larkano, S.B.A	Approved 22.01.21	June-23	80.814	0.000	4.038	0.000	4.038	76.776	76.776	0.000	76.776	0.000	5	100	0.000	0.000
2597	Establishment of DRTAs offices at Hyderabad, Thatta, Badin, Mirpur khas. Sanghar. Umerkot, Tharparkar, SBA, Naushahro Feroze, Khairpur, Sukkur, Ghotki, Shikarpur, Jacobabad, Larkano and Dadu (C:86.083+R:8.880)	Sindh	Approved 07.01.21	June-23	94.963	0.000	1.250	0.000	1.250	93.713	84.833	8.880	93.713	0.000	1	100	0.000	0.000
2598	Construction of Bus Terminal at Garhi Khairo	Jacobabad	Approved 11.08.17 (U/R)	June-22	185.781	185.781	0.000	0.000	185.781	0.000	28.800	0.000	28.800	0.000	100	116	0.000	0.000
Total Transport & Mass Transit (Ongoing) :-					20444.500	1932.389	1754.058	1146.119	3686.447	16758.053	926.846	841.154	1768.000	20595.060			7491.217	7491.217

Transport & Mass Transit
(New Schemes)

2599	Construction of Bus Terminals at Larkano	Larkano	Un- Approved	June-23	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
2600	Construction of Inter-City Bus Terminal along Super Highway	Karachi	Un- Approved	June-24	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
2601	Construction of Underpasses/Flyovers on Railway Crossing along Karachi Circular Railway	Karachi	Un- Approved	June-23	4987.000	0.000	0.000	0.000	0.000	4987.000	4987.000	0.000	4987.000	0.000	0	100	0.000	0.000
2602	Construction of Bus Terminal in Hyderabad	Hyderabad	Un- Approved	June-23	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500

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2603	Digitalization of Motor Vehicle Inspection Wing	Sindh	Un-Approved	June-23	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	0.000
2604	Procurment of 100 Diesel Hybird Electrict Buses under Sindh Intra District Pepoles Bus Service Project (Phase-II)	Sindh	Un-Approved	June-23	4000.000	0.000	0.000	0.000	0.000	4000.000	0.000	1000.000	1000.000	0.000	0	25	1500.000	1500.000
Total Transport & Mass Transit (New):-					10767.000	0.000	0.000	0.000	0.000	10767.000	5432.000	1000.000	6432.000	0.000			2167.500	2137.500
Total Transport & Mass Transit :-					31211.500	1932.389	1754.058	1146.119	3686.447	27525.053	6358.846	1841.154	8200.000	20595.060			9658.717	9628.717