

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 Expenditure upto June, 20	Revised Allocation 2020-21		Estimated Expenditure upto June' 21	Throwforward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
							8	9			12	13	14		16	17	18	19

PHYSICAL PLANNING & HOUSING

Local Govt: (KW&SB) (Ongoing)

1904	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-22	6739.165	2924.518	50.000	0.000	2974.518	3764.647	1000.000	0.000	1000.000	0.000	44	59	2764.647	0.000
1905	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-22	12775.500	860.481	0.000	0.000	860.481	11915.019	800.000	0.000	800.000	0.000	7	13	11115.019	0.000
Total Physical Planning & Housing (Ongoing) :-					19514.665	3784.999	50.000	0.000	3834.999	15679.666	1800.000	0.000	1800.000	0.000			13879.666	0.000

(New Scheme)

1906	Construction of public Toilets & Handwashing Station with nature-based end pipe solutions in major and secondary cities & provision of green energy solution for water supply scheme of Jacobabd-Sindh (Under CoVIS-19 Responsive & Other Natural Calmities Control Program- National Water & Sanitation & Hygiene (WASH) (Approved Cost Rs.1200.000 Million GoS Share 633.962 Million GoP Share 566.0375 Million	Sindh	Un-Approved	June-24	633.962	0.000	0.000	0.000	0.000	633.962	200.000	0.000	200.000	0.000	0	32	433.962	0.000
Total Physical Planning & Housing (New) :-					633.962	0.000	0.000	0.000	0.000	633.962	200.000	0.000	200.000	0.000			433.962	0.000
Total Physical Planning & Housing :-					20148.627	3784.999	50.000	0.000	3834.999	16313.628	2000.000	0.000	2000.000	0.000			14313.628	0.000

WATER & DRAINAGE

Irrigation Department (Ongoing Schemes)

1907	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project - Total Cost Rs. 10,612.400 Million (GoS Share Rs. 5,306.20 Million & GoP Share Rs. 5306.20 Million)	Tharparkar	Approved 04.09.15 (U/R)	June-22	5306.200	2576.646	2729.554	0.000	5306.200	0.000	703.000	0.000	703.000	0.000	100	113	-703.000	0.000
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							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1908	Extension of Right Bank Outfall Drain from Sehwan to Sea (RBOD-II), Dadu & Thatta District of Sindh.Total Cost Rs. 61, 985 Million (GoS Share Rs. 7000.00 Million & GoP Share Rs. 54,985 Million)	Dadu / Thatta	Approved 26.07.17	June-23	7000.000	3000.000	0.000	0.000	3000.000	4000.000	600.000	0.000	600.000	0.000	43	51	3400.000	0.000
1909	Nai Gaj Dam Project - Total Cost Rs. 46,980.350 Million (GoS Share Rs. 1,899.200 Million & GoP Share Rs. 45,081.150 Million)	Dadu	Approved 11.03.21	June-23	1899.200	0.000	0.000	0.000	0.000	1899.200	800.000	0.000	800.000	0.000	0	42	1099.200	0.000
1910	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-24	1002.250	0.000	100.000	0.000	100.000	902.250	140.000	60.000	200.000	2737.140	10	30	200.000	502.250
1911	Darawat Dam Project (2nd Revised) (Total Cost Rs. 11767.87 M (GoS Share Rs. 1656.56 M, GoP Share Rs. 10,111.310 M)	Jamshoro / Dadu	Approved 22.05.18	June-23	1656.560	0.000	0.000	0.000	0.000	1656.560	750.000	0.000	750.000	0.000	0	45	906.560	0.000
Total Water & Drainage (On-going) :-					16864.210	5576.646	2829.554	0.000	8406.200	8458.010	2993.000	60.000	3053.000	2737.140			4902.760	502.250
<u>(New Schemes)</u>																		
1912	Up-gradation of Kalri Baghar Feeder Network to Enhance Water Requirement (1200 Cusecs of K-IV Project) from Keenjhar Lake to Karachi Water & Sewerage Board Total Cost Rs. 35605.320 Million (GoP Share 80% and GoS share 20%)	Karachi & Thatta	Un-Approved	June-23	7121.064	0.000	0.000	0.000	0.000	7121.064	200.000	0.000	200.000	0.000	0	3	6921.064	0.000
1913	Rehabilitation and Improvement of Left Bank Outfall Drainage System Total Cost Rs. 85000 M (GoP share 80% and GoS share 20%)	Sindh	Un-Approved	June-23	17000.000	0.000	0.000	0.000	0.000	17000.000	200.000	0.000	200.000	0.000	0	1	16800.000	0.000
Total Water & Drainage (New) :-					24121.064	0.000	0.000	0.000	0.000	24121.064	400.000	0.000	400.000	0.000			23721.064	0.000
Total Water & Drainage :-					40985.274	5576.646	2829.554	0.000	8406.200	32579.074	3393.000	60.000	3453.000	2737.140			28623.824	502.250
<u>Agriculture Extension</u>																		

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<u>(Ongoing Schemes)</u>																		
1914	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	150.000	0.000	150.000	600.852	0.000	150.000	150.000	0.000	20	40	300.426	150.426
1915	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	350.000	0.000	350.000	1747.300	20.000	330.000	350.000	0.000	17	33	873.650	523.650
1916	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	400.000	0.000	400.000	1208.000	100.000	300.000	400.000	0.000	25	50	604.000	204.000
1917	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	350.000	0.000	350.000	1763.000	0.000	350.000	350.000	0.000	17	33	881.500	531.500
Total Agri: Extension (On-Going)					6569.152	0.000	1250.000	0.000	1250.000	5319.152	120.000	1130.000	1250.000	0.000			2659.576	1409.576
<u>Industries Department (Ongoing Schemes)</u>																		
1918	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	50.000	0.000	74.415	7830.915	1000.000	0.000	1000.000	0.000	1	14	6830.915	0.000
Total Industries :-					7905.330	24.415	50.000	0.000	74.415	7830.915	1000.000	0.000	1000.000	0.000			6830.915	0.000
Total Matching Allocation :-					75608.383	9386.060	4179.554	0.000	13565.614	62042.769	6513.000	1190.000	7703.000	2737.140			52427.943	1911.826