

SUMMARY
MATCHING ALLOCATION FOR FEDERAL DIRECTIVES
Annual Development Programme 2008 - 09

(Rs. In million)															
Sr. No.	Sub-Sector/Sector	No. of Schemes	ON-GOING			No. of Schemes	NEW			No. of Schemes	TOTAL			FPA	TOTAL (14+15)
			Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Local Govt. Department	6	310.000	0.000	310.000	6	390.000	0.000	390.000	12	700.000	0.000	700.000	0.000	700.000
2	Culture & Toursim	1	50.000	0.000	50.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	0.000	50.000
3	Industries Department	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000
3	Mines and Mineral Dev. Department	0	0.000	0.000	0.000	1	500.000	0.000	500.000	1	500.000	0.000	500.000	0.000	500.000
4	Home Department (Police)	0	0.000	0.000	0.000	1	500.000	0.000	500.000	1	500.000	0.000	500.000	0.000	500.000
5	Health Department	3	232.000	332.000	564.000	0	0.000	0.000	0.000	3	232.000	332.000	564.000	0.000	564.000
6	Works & Services Department	1	40.000	0.000	40.000	0	0.000	0.000	0.000	1	40.000	0.000	40.000	0.000	40.000
7	Irrigation & Power Department	1	50.000	0.000	50.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	0.000	50.000
Total Matching Allocation for Federal Dir.		12	682.000	332.000	1014.000	9	1490.000	0.000	1490.000	21	2172.000	332.000	2504.000	0.000	2504.000

PROVINCIAL MATCHING ALLOCATION FOR FEDERAL DIRECTIVES																	
General Serial No	Sector/Sub-Sector/Agency Name of Scheme	Location of scheme	Status of the Scheme	Estimated Cost		Expenditure upto June-07		Revised Allocation 2007-08		Estimated Expenditure upto June 2008		Allocation for 2008-09			Foreign Project Asst. 2008-09	Physical Progress in %Age Terms upto the End of	
				Total	FPA	Total	FPA	Total	FPA	Total	FPA	Capital	Revenue	Total		2007-08	2008-09
				1	2	3	4	5	6	7	8	9	10	11		12	13
Local Government K.A & PHED (On-Going Schemes)																	
1587	Urban Water Supply Scheme Phase-IV (Filtration) Mirpurkhas.(Gop Share 199.703).	Mirpurkhas	Approved	399.406		99.834		105.000		204.834		50.000		50.000		51%	64%
1588	Urban Drainage Scheme Phase-III Mirpurkhas. (Gop Share 99.852)	Mirpurkhas	Approved	198.742		7.268		70.500		77.768		50.000		50.000		39%	64%
1589	Urban Drainage Scheme Phase-IV Nawabshah. (Gop Share 172.807).	Nawabshah	Approved	345.614				37.253		37.253		50.000		50.000		11%	25%
1590	Urban Drainage Scheme Phase-V Sukkur. (Gop Share 237.113)	Sukkur	Approved	474.226				59.363		59.363		50.000		50.000		13%	23%
1591	Providing & laying of dedicated 48 inch dia mild steel water main for Pakistan Textile City limited (GOP 318.293)	Karachi	Approved	636.585				50.000		50.000		100.000		100.000		8%	24%
District Government Ghotki																	
1592	Construction of Officers / Official accommodation for officers of District Govt. Ghotki. (GOP Share 75 million)	Ghotki	Approved	150.000				1.000		1.000		10.000		10.000		1%	7%
Total Local Government (Ongoing schemes)				2204.573	0.000	107.102	0.000	323.116	0.000	430.218	0.000	310.000	0.000	310.000	0.000		
Local Government K.A & PHED (New Schemes)																	
1593	Urban Water Supply Scheme Phase-V Nawabshah. (Gop Share 252.723).	Nawabshah	Approved	505.446				0.300		0.300		50.000		50.000		0%	10%
1594	Urban Water Supply Scheme Phase-V (Filtration) Sukkur.(Gop Share 286.963)	Sukkur	Approved	573.926						0.000		50.000		50.000		0%	9%
1595	Improvement / Extension of Jacobabad Drainage Scheme Jacobabad.	Jacobabad	Approved	637.650								150.000		150.000		0%	24%
1596	Greater Karachi Sewerage Plan S-III (GOS Share 3991.000)	Karachi	Approved	7982.000								100.000		100.000		0%	1%
1597	Construction of over head bridge at Civil Hospital Crossing Mirpurkhas	Mirpurkhas	Approved	430.500								20.000		20.000		0%	5%
1598	Construction of over head bridge at New Pind Railway Crossing Taluka Sukkur City, Karachi.	Sukkur	Approved	400.000								20.000		20.000		0%	5%
Total Local Government (New schemes)				10529.522	0.000	0.000	0.000	0.300	0.000	0.300	0.000	390.000	0.000	390.000	0.000		
Total Local Government				12734.095	0.000	107.102	0.000	323.416	0.000	430.518	0.000	700.000	0.000	700.000	0.000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Culture & Toursim (On-Going Scheme)																	
1599	Development of Summer Resort Gorakh Hill (GOP Share 499.500 million)	Dadu	Approved	999.000		17.100		15.250		32.350		50.000		50.000		3%	8%
Total Culture & Tourism (On-Going Scheme)				999.000	0	17.100	0	15.250	0	32.350	0	50.000	0	50.000	0		
Industries Department (New Scheme)																	
1600	Development of Infrastructure in the Industrial Areas of Sindh	Sindh	Un-Approved	1000.000				20.000		20.000		100.000		100.000		2%	12%
Total Industries Department (New Scheme)				1000.000	0	0	0	20.000	0	20.000	0	100.000	0	100.000	0		
Mines & Mineral Dev. Department (New Scheme)																	
1601	Thar Coal Infrastructure	Sindh	Un-Approved	1000.000				0.000		0.000		500.000		500.000		0%	50%
Total Mines & Mineral Dev. Deptt				1000.000	0	0	0	0.000	0	0.000	0	500.000	0	500.000	0		
Home Department (New Scheme)																	
1602	Police Package.	Sindh	Un-Approved	1000.000								500.000		500.000		0%	50%
Total Home Department (New Scheme)				1000.000	0	0	0	0	0	0	0	500.000	0	500.000	0		
Health (On-Going Schemes)																	
1603	Establishment of Accident, Emergency and Ancillary services complex at Civil Hospital Karachi.	Karachi	Approved	1438.403				70.000		70.000		182.000		182.000		5%	18%
1604	Provision of MRI & CT Scanner for Civil Hospital Karachi, Chandka Medical College Hospital Nawabshah and Liaquat Hospital Hyderabad/ Jamshoro.	Karachi/ Larkana/ Nawbshah/ Hyderabad	Approved	564.000				282.000		282.000		282.000	282.000	282.000		50%	100%
1605	Strengthening of Gambat Institute of Medical Sciences.	Gambat	Approved	587.427	35.000			25.000		25.000		50.000	50.000	100.000		4%	21%
Total Health (On-Going Schemes)				2589.830	35.000	0	0	377.000	0	377.000	0	232.000	332.000	564.000	0		

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Works & Services Department (On-Going Schemes)																	
1606	Widening Badin, Tando Bago, Jhudo, Road from 12 fit to 24 fit (GOP Share 227.857)	Badin	Approved	455.714				150.000		150.000		40.000		40.000		33%	42%
Total Works & Services Deptt (On-Going Schemes)				455.714	0	0	0	150.000	0	150.000	0	40.000	0	40.000	0		
Irrigation & Power Department (On-Going Scheme)																	
1607	Makhi Farsh link Canal Project (GOP Share 1383.929)	Sindh	Approved	1729.912				100.000		100.000		50.000		50.000		6%	9%
Total Irrigation & Power Deptt: (On-Going Scheme)				1729.912	0	0	0	100.000	0	100.000	0	50.000	0	50.000	0		
Total Matching Allocation On-Going Schemes)				7979.029	35.000	124.202	0	965.366	0	1089.568	0	682.000	332.000	1014.000	0		
Total Matching Allocation (New Schemes)				13529.522	0	0	0	20.300	0	20.300	0	1490.000	0	1490.000	0		
Total Matching Allocation				21508.551	35.000	124.202	0	985.666	0	1109.868	0	2172.000	332.000	2504.000	0		