

SUMMARY
MATCHING ALLOCATION
Annual Development Programme 2009-10

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throwforward as on 01.07.09	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Water & Power	685.983	1	100.000	0.000	100.000	1	20.000	0.000	20.000	2	120.000	0.000	120.000	0.000	120.000	150.000	515.983
3	PP&H	4650.929	9	500.630	0.000	500.630	0	0.000	0.000	0.000	9	500.630	0.000	500.630	0.000	500.630	584.679	250.000
4	T&C	62.857	1	62.857	0.000	62.857	0	0.000	0.000	0.000	1	62.857	0.000	62.857	0.000	62.857	0.000	0.000
5	Health	2229.454	3	240.000	11.000	251.000	4	60.000	0.000	60.000	7	300.000	11.000	311.000	0.000	311.000	986.026	933.428
6	Culture & Tourism	472.885	1	100.000	0.000	100.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	0.000	100.000	186.442	186.442
Total :-		8102.108	15	1003.487	11.000	1014.487	5	80.000	0.000	80.000	20	1083.487	11.000	1094.487	0.000	1094.487	1907.147	1885.853

PROVINCIAL
MATCHING ALLOCATION

(Rs. in million)

Sr No.	Sector / Sub-Sector / Name of Scheme	Location of Scheme District	Status Date of Approval	Target Date for Completion	Estimated Cost	Acul Expenditure upto	Revised Allocation 2008-09		Exp. Upto June '09	Throwfwd as on 01-07-09	Allocation for 2009-10			FPA for 2009-10	Financial Progress		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Upto	Upto	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

WATER & DRAINAGE
(Ongoing Scheme)

1749	Makhi Farsh Link Canal Project (GoP Share 1383.929)	Sindh	Approved 27-01-07	2011-12	345.983	50.000	50.000	0.000	100.000	195.983	100.000	0.000	100.000	0.000	29	58	100.000	95.983
Sub Total :-					345.983	50.000	50.000	0.000	100.000	195.983	100.000	0.000	100.000	0.000	--	--	100.000	95.983

(New Scheme)

1750	Remodeling of Sallar Distributory including Kiltch Distributary RD 0+0 to 170+0 and Extension upto RD 124 of Saifullah Magsi Br. (Feasibility)	Shkp:/ Kamber/ Shahdadkot	Un-app (GOP Sh:) (GOS Sh:)	2012-13 70% 30%	*1631.718 *1141.718 490.000	0.000	0.000	0.000	0.000	490.000	20.000	0.000	20.000	0.000	0	4	50.000	420.000
Sub Total :-					490.000	0.000	0.000	0.000	0.000	490.000	20.000	0.000	20.000	0.000	--	--	50.000	420.000
Total Water & Power :-					835.983	50.000	50.000	0.000	100.000	685.983	120.000	0.000	120.000	0.000	--	--	150.000	515.983

PHYSIAL PLANNING & HOUSING

1751	Urban Water Supply Scheme Phase-IV (Filtration) Mirpurkhas.(Cost Rs.399.703 with 50%Gop Share).	Mirpurkhas	Approved May 2004	June 2010	199.703	163.024	50.000	0.000	213.024	0.000	16.630	0.000	16.630	0.000	107	115	0.000	0.000
1752	Urban Drainage Scheme Phase-IV Nawabshah. (Cost Rs. 345.614 with 50%Gop Share)	Shaheed Benazir abad	Approved June 06	June 2010	172.807	125.155	50.000	0.000	175.155	0.000	23.500	0.000	23.500	0.000	101	115	0.000	0.000
1753	Urban Drainage Scheme Phase-V Sukkur. (Cost Rs.474.226 with	Sukkur	Approved Apr-06	June 2010	237.113	169.363	50.000	0.000	219.363	17.750	53.000	0.000	53.000	0.000	93	115	0.000	0.000
1754	Urban Water Supply Scheme Phase-V Nawabshah. (Cost Rs. 505.446 with 50%Gop Share)	Shaheed Benazir abadshah	Approved Nov 05	June 2011	252.723	80.300	50.000	0.000	130.300	122.423	50.000	0.000	50.000	0.000	52	71	72.423	0.000
1755	Improvement / Extension of Jacobabad Drainage Scheme Jacobabad. (Cost Rs.637.650 with 50%Gop Share)	Jacobabad	Approved 6/11/2008	June 2012	318.963	0.000	150.000	0.000	150.000	168.963	50.000	0.000	50.000	0.000	47	63	68.963	50.000

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							Total	FPA			Capital	Revenue	Total		Upto	Upto	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1756	Additioanl Water for City Distribution & 6 MGD filter Plant for Urban Water Supply Scheme Jacobabad (Cost Rs. 210.000 with 50%Gop Share)	Jacobabad	Cleared by PDWP in May 2009	June 2011	105.000	0.000	0.000	0.000	0.000	105.000	30.000	0.000	30.000	0.000	0	29	75.000	0.000
<u>Local Govt. Department</u> <u>KW&SB (On-Going)</u>																		
1757	Providing & laying of dedicated 48 inch dia mild steel water main for Pakistan Textile City limited (Cost Rs.636.585 with 50%Gop Share)	Karachi	Approved 30-11-2008	June 2011	318.293		100.000	0.000	100.000	218.293	50.000	0.000	50.000	0.000	31	47	168.293	0.000
1758	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 7982.00 million with Federal Share of Rs. 3991.00 million]	Karachi	Approved 19-09-2007	June 2014	3991.000	0.000	0.000		0.000	3991.000	200.000	0.000	200.000	0.000	0	5	200.000	200.000
1759	Local Govt. Department District Government Ghotki Construction of Officers / Official accommodation for officers of District Govt. Ghotki. (Cost Rs.150.00 with 50%Gop Share)	Ghotki	Approved 27-2-2007	June 2010	75.000	37.500	10.000	0.000	47.500	27.500	27.500	0.000	27.500		63	100	0.000	0.000
Total PP&H :-					5670.602	575.342	460.000	0.000	1035.342	4650.929	500.630	0.000	500.630	0.000	--	--	584.679	250.000
<u>TRANSPORT AND COMMUNICATION</u>																		
1760	Widening Tando Bago Jhudo Road from 12 ft to 24 ft (Total cost Rs. 455.714 Million (50% GOP Share + GOS Share)	Badin	27-01-2007	June 2010	227.857	50.000	115.000	0.000	165.000	62.857	62.857	0.000	62.857	0.000	72	100	0.000	0.000
Total T&C :-					227.857	50.000	115.000	0.000	165.000	62.857	62.857	0.000	62.857	0.000	--	--	0.000	0.000
<u>HEALTH</u> <u>(Ongoing schemes)</u>																		
1761	Shaheed Benazir Bhutto Accident & Emergency & Ancillary services complex at Civil Hospital Karachi. (Rs. 2479.480 million) (GOS: Rs. 1239.740 m)	Karachi Under Revision	Approved 22-04-06	June 2013	1239.740 (GOS)	49.098	65.400	0.000	114.498	1125.242	200.000	0.000	200.000	0.000	9	25	450.000	475.242

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							Total	FPA			Capital	Revenue	Total		Upto	Upto	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1762	Provision of MRI & CT Scanner for Civil Hospital Karachi, Chandka Medical College Larkana, Peoples Medical College Nawabshah & Liaquat University Hospital Hyderabad / Jamshoro (Rs. 564.00 million) (GOS: Rs. 282.000 m)	Karachi Larkana Benazirabad Hyderabad	Approved 22-04-06	June 2010	282.000 (GOS)	0.000	282.000	0.000	282.000	0.000	0.000	1.000	1.000	0.000	0	100	0.000	0.000
1763	Strengthening of Gambat Institute of Medical Science. (Rs.587.427million)	Gambat	Approved 22-04-2006	June 2012	293.714 (GOS)	55.528	50.000	0.000	105.528	188.186	40.000	10.000	50.000	0.000	35	60	50.000	88.186
Sub Total :					1815.454	104.626	397.400	0.000	502.026	1313.428	240.000	11.000	251.000	0.000			500.000	563.428
(New Schemes)																		
1764	Repair / Renovation of DHQ Hospital (Civil Hospital) Jacobabad, THQ Hospital Thull, Garhi Khairo and Construction of Female Nursing Hostel at Jacobabad. (Rs.196.000	Jacobabad	Approved 01-03-08	June 2011	98.000 (GOS)	0.000	0.000	0.000	0.000	98.000	40.000	0.000	40.000	0.000	0	40	58.000	0.000
1765	Establishment of OPD Complex at Civil Hospital Karachi (Rs.1500.00 million) (GOS: Rs. 750.00 m)	Karachi	Un-Approved	June 2013	750.000 (GOS)	0.000	0.000	0.000	0.000	750.000	10.000	0.000	10.000	0.000	0	2	370.000	370.000
1766	Additional Health facilities and construction of residential flats at THQ Hospital Kashmore at Kandhkot (Rs.68.456 million) (GOS: Rs. 34.228 m)	Kashmore	Un-Approved	June 2010	34.228 (GOS)	0.000	0.000	0.000	0.000	34.228	5.000	0.000	5.000	0.000	0	15	29.228	0.000
1767	Additional Health facilities at THQ Hospital Kandhkot (Rs.67.596 million) (GOS: Rs. 33.798 m)	Kandhkot	Un-Approved	June 2010	33.798 (GOS)	0.000	0.000	0.000	0.000	33.798	5.000	0.000	5.000	0.000	0	15	28.798	0.000
Sub Total (New)					916.026	0.000	0.000	0.000	0.000	916.026	60.000	0.000	60.000	0.000	--	--	486.026	370.000
Total Health :-					2731.480	104.626	397.400	0.000	502.026	2229.454	300.000	11.000	311.000	0.000	--	--	986.026	933.428
<u>CULTURE & TOURISM</u>																		
<u>On going scheme</u>																		
1768	Development of Summer Resorts a Gorakh Hill (total cost Rs: 999.00 million) (50% GOP Share + 50% GOS Share)	Dadu	Approved 04.08.2005	June 2011	499.500	26.615	0.000	0.000	26.615	472.885	100.000	0.000	100.000	0.000	5	25	186.442	186.442
Sub Total C&T :-					499.500	26.615	0.000	0.000	26.615	472.885	100.000	0.000	100.000	0.000	--	--	186.442	186.442
Grand Total :-					9965.422	806.583	1022.400	0.000	1828.983	8102.108	1083.487	11.000	1094.487	0.000	--	--	1907.147	1885.853