

SUMMARY
MATCHING ALLOCATION
ANNUAL DEVELOPMENT PROGRAMME 2010-2011

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.10	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			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Water & Power	96.983	1	95.000	0.000	95.000	0	0.000	0.000	0.000	1	95.000	0.000	95.000	0.000	95.000	1.983	0.000
2	PP&H	5573.765	9	481.400	0.000	481.400	1	10.000	0.000	10.000	10	491.400	0.000	491.400	0.000	491.400	767.163	500.000
3	T&C	0.000	1	30.000	0.000	30.000	0	0.000	0.000	0.000	1	30.000	0.000	30.000	0.000	30.000	0.000	0.000
4	Health	1762.91	4	319.000	5.000	324.000	3	20.000	0.000	20.000	7	339.000	5.000	344.000	0.000	344.000	855.373	350.000
5	Tourism	872.385	1	0.000	0.100	0.100	0	0.000	0.000	0.000	1	0.000	0.100	0.100	0.000	0.100	361.192	361.192
6	Allocation for	966.121	1	966.121	0.000	966.121	0	0.000	0.000	0.000	1	966.121	0.000	966.121	0.000	966.121	0.000	0.000
Vertical Programme																		
Total Matching All:		9272.164	17	1891.521	5.100	1896.621	4	30.000	0.000	30.000	21	1921.521	5.100	1926.621	0.000	1926.621	1985.711	1211.192

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(Rs. in million)																		
Sr. No.	Sector / Sub-sector / Name of Scheme	Location of scheme/ District	<u>Status</u>	<u>Target</u>	Estimated Cost	Actual Expenditur upto June, 09	Revised Allocation		Exp. Upto June 10	Throwfwd as on 7/1/2010	Revised Allocation 2010-11			FPA for 2010-11	Financial Progress in %age upto		Financial Projection	
			Date of approval	Date for completion			Total	F.P.A.			Capital	Revenue	Total		Jun' 10	Jun' 11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Water & Drainage (On-Going Schemes)																		
1745	Makhi Farsh Link Canal Project (GoP Share Rs. 1383.929 Million)	Sindh	Approved 27-01-07	2011-12	345.983	234.091	50.000	0.000	284.091	96.983	95.000	0.000	95.000	0.000	82	110	1.983	0.000
Total Water & Drainage (On-Going Schemes)					345.983	234.091	50.000	0.000	284.091	96.983	95.000	0.000	95.000	0.000	1.983 0.000			
Physcial Planning & Housing Water Supply & Drainage (On-Going Schemes)																		
1746	Urban Drainage Scheme Phase-IV Nawabshah. (Cost Rs. 345.614 with 50%Gop Share)	Shaheed Benazir abad	Approved June 06	June 2010	172.807	175.155	23.500	0.000	198.655	0.000	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1747	Urban Drainage Scheme Phase-V Sukkur. (Cost Rs.474.226 with 50%Gop Share)	Sukkur	Approved 01-04-2006	June 2010	237.113	219.363	53.000	0.000	272.363	0.000	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1748	Urban Water Supply Scheme Phase- V Nawabshah. (Cost Rs. 1567.00 with 50%Gop Share)	Benazir Abad	Approved Nov 05 (R)	June 2012	783.500	130.300	50.000	0.000	180.300	603.200	100.000	0.000	100.000	0.000	23	36	203.200	0.000
1749	Water Supply Scheme Mirpurkhas Ph-IV filtration (Cost Rs.399.466 Million with GOP Share)	Mirpurkh as	Approved May 04 (R)		199.703	213.024	16.630	0.000	229.654	-29.951	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1750	Improvement / Extension of Jacobabad Drainage Scheme Jacobabad. (Cost Rs.637.650 with 50%Gop Share)	Jacobabad	Approved 6/11/2008	June 2012	318.963	150.000	50.000	0.000	200.000	118.963	30.000	0.000	30.000	0.000	63	72	58.963	0.000

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			Date of	Date for			2009-10				Capital	Revenue	Total		Jun' 10	Jun' 11	2011-12	2012-13
			approval	completion			Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1751	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	30.000	0.000	30.000	75.000	1.000	0.000	1.000	0.000	29	30	55.000	0.000
Total Water Supply & Drainage (On-Going)					1817.086	887.842	223.130	0.000	1110.972	767.212	131.300	0.000	131.300	0.000			317.163	0.000
Local Govt. Department KW&SB (On-Going Schemes)																		
1752	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	50.000	0.000	150.000	168.293	100.000	0.000	100.000	0.000	47	79	0.000	0.000
1753	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	200.000	0.000	200.000	3791.000	250.000	0.000	250.000	0.000	5	11	300.000	300.000
1754	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	47.500	37.500	0.000	85.000	0.000	0.100	0.000	0.100	0.000	113	113	0.000	0.000
Schemes)					4384.293	147.500	287.500	0.000	435.000	3959.293	350.100	0.000	350.100	0.000			300.000	300.000
Total (On-Going Schemes)					6201.379	1035.342	510.630	0.000	1545.972	4726.505	481.400	0.000	481.400	0.000			617.163	300.000

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							Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New)																		
1755	Construction of Hostel for Male and Female MPA of Provincial Assembly,	Karachi	Un Approved	2013	847.260	0.000	0.000	0.000	0.000	847.260	10.000	0.000	10.000	0.000	0	1	150.000	200.000
Sindh Assembly (New)					847.260	0.000	0.000	0.000	0.000	847.260	10.000	0.000	10.000	0.000			150.000	200.000
Total Physical Planning & Housing					7048.639	1035.342	510.630	0.000	1545.972	5573.765	491.400	0.000	491.400	0.000			767.163	500.000
TRANSPORT & COMMUNICATION (On-Going Schemes)																		
1756	Widening Tando Bago Jhudo Road Total cost Rs. 455.714 Million (50% GOP Share + GOS)	Badin	27-01-2007	June	227.857	165.000	62.857	0.000	227.857	0.000	30.000	0.000	30.000	0.000	100	113	0.000	0.000
Total Transport & Communication :-					227.857	165.000	62.857	0.000	227.857	0.000	30.000	0.000	30.000	0.000			0.000	0.000
Health (On-Going Schemes)																		
1757	Shaheed Benazir Bhutto Accident & Emergency & Ancillary services complex at Civil Hospital Karachi.	Karachi	Approved 20-8-2009	2009-12	1134.878	114.379	315.126	0.000	429.505	705.373	240.000	0.000	240.000	0.000	38	59	455.373	0.000
1758	Provision of MRI & CT Scanner for Civil Hospital Karachi, Peoples Medical College Nawabshah & Liaquat University Hyderabad / Jamshoro.	Karachi Larkana Benazir Abad Hydera- bad	Approved 21-2-06	2010-11	282.000	324.000	1.000	0.000	325.000	0.000	0.000	5.000	5.000	0.000	115	117	0.000	0.000
1759	Strengthening of Gambat Institute of Medical Science.	Gambat (U/R)	Approved 5-3-2006	2010-11	293.714	72.203	40.000	0.000	112.203	181.511	50.000	0.000	50.000	0.000	38	55	50.000	0.000

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							Total	F.P.A.										
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1760	Repair / Renovation of DHQ Hospital (Civil Hospital) Jacobabad, THQ Hospital Thull, Garhi Khairo and Construction of Female Nursing Hostel at Jacobabad.	Jacobabad	Approved 1-3-2008	2010-11	98.000	0.000	40.000	0.000	40.000	58.000	29.000	0.000	29.000	0.000	41	70	0.000	0.000
Total Health (On-Going) :-					1808.592	510.582	396.126	0.000	906.708	944.884	319.000	5.000	324.000	0.000			505.373	0.000
(New Schemes)																		
1761	Establishment of OPD Complex at Civil Hospital Karachi.	Karachi	Un-Approved	2012-13	750.000	0.000	0.000	0.000	0.000	750.000	10.000	0.000	10.000	0.000	0	1	350.000	350.000
1762	Additional Health facilities and construction of residential flats at THQ Hospital Kashmore at Kandhkot (PM Directives)	Kashmore	Un-Approved	2009-10	34.228	0.000	0.000	0.000	0.000	34.228	5.000	0.000	5.000	0.000	0	15	0.000	0.000
1763	Additional Health facilities at THQ Hospital Kandhkot (PM Directives)	Kandhkot	Un-Approved	2009-10	33.798	0.000	0.000	0.000	0.000	33.798	5.000	0.000	5.000	0.000	0	15	0.000	0.000
Total Health (New) :-					818.026	0.000	0.000	0.000	0.000	818.026	20.000	0.000	20.000	0.000			350.000	350.000
Total Health (On-Going + New Schemes)					2626.618	510.582	396.126	0.000	906.708	1762.910	339.000	5.000	344.000	0.000			855.373	350.000
Toursim (On-Going Scheme)																		
1764	Development of Summer Resorts a Gorakh Hill (50% GOP Share & 50% GOS Share)	Dadu	Approved 04.08.2005	June 2013	999.000	26.615	100.000	0.000	126.615	872.385	0.000	0.100	0.100	0.000	13	13	361.192	361.192
Total Toursim (On-Going Scheme)					999.000	26.615	100.000	0.000	126.615	872.385	0.000	0.100	0.100	0.000			361.192	361.192

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Allocation for Vertical Programme																		
(On-Going Scheme)																		
1765	Allocation for Vertical Programme	Sindh	Approved		966.121	0.000	0.000	0.000	0.000	966.121	966.121	0.000	966.121	0.000	0	100	0.000	0.000
Total All. For Vertical Programme Scheme)					966.121	0.000	0.000	0.000	0.000	966.121	966.121	0.000	966.121	0.000			0.000	0.000
Total Matching Allocation					12214.218	1971.630	1119.613	0.000	3091.243	9272.164	1921.521	5.100	1926.621	0.000	--	--	1985.711	1211.192