

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2011-2012

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.11	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			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Water & Power	61.892	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	21.892	0.000
2	PP&H	6899.636	9	361.408	0.000	361.408	13	165.000	0.000	165.000	22	526.408	0.000	526.408	0.000	526.408	2510.950	500.000
3	T&C	301.886	1	301.886	0.000	301.886	0	0.000	0.000	0.000	1	301.886	0.000	301.886	0.000	301.886	0.000	0.000
4	Health	1496.395	3	140.000	138.458	278.458	4	70.000	29.196	99.196	7	210.000	167.654	377.654	0.000	377.654	827.395	360.227
5	Tourism	893.286	1	125.000	25.000	150.000	0	0.000	0.000	0.000	1	125.000	25.000	150.000	0.000	150.000	361.192	361.192
Total Matching All:		9653.095	15	968.294	163.458	1131.752	17	235.000	29.196	264.196	32	1203.294	192.654	1395.948	0.000	1395.948	3721.429	1221.419

PROVINCIAL
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(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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
								Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5		6	7	8	9	10	11	12	13	14	15	16	17	18	19
Water & Drainage (On-Going Schemes)																			
1705	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	61.892	40.000	0.000	40.000	0.000	82	94	21.892	0.000
Total Water & Drainage (On-Going Schemes)						345.983	234.091	50.000	0.000	284.091	61.892	40.000	0.000	40.000	0.000			21.892	0.000
Physcial Planning & Housing Water Supply & Drainage (On-Going Schemes)																			
1706	Urban Drainage Scheme Phase-IV Nawabshah. (Cost Rs. 345.614 with 50%Gop Share)	Shaheed Benazir abad	Approved June 06	June	2010	172.807	198.655	0.100	0.000	198.755	0.000	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1707	Urban Drainage Scheme Phase-V Sukkur. (Cost Rs.474.226 with 50%Gop Share)	Sukkur	Approved 01-04-2006	June	2010	237.113	272.363	0.100	0.000	272.463	0.000	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1708	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	624.330	100.000	0.000	724.330	59.170	59.170	0.000	59.170	0.000	92	100	0.000	0.000
1709	Water Supply Scheme Mirpurkhas Ph-IV filtration (Cost Rs.399.466 Million with GOP Share)	Mirpurkhas	Approved May 04 (R)	June	2012	199.703	229.654	0.100	0.000	229.754	0.000	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1710	Drainage Scheme Mirpurkhas Phase-III	Mirpurkhas	Approved May 04 (R)	June	2012	198.742	207.871	0.000	0.000	207.871	0.000	20.682	0.000	20.682	0.000	105	115	0.000	0.000
1711	Improvement / Extension of Jacobabad Drainage Scheme Jacobabad. (Cost Rs.637.650 with 50%Gop Share)	Jacobabad	Approved 6/11/2008	June	2012	318.963	200.000	30.000	0.000	230.000	88.963	88.963	0.000	88.963	0.000	72	100	0.000	0.000

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Gen.Sr . No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1712	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	30.000	1.000	0.000	31.000	74.000	74.000	0.000	74.000	0.000	30	100	0.000	0.000
Total Water Supply & Drainage (On-Going)					2015.828	1762.873	131.300	0.000	1894.173	222.133	243.115	0.000	243.115	0.000			0.000	0.000
Water Supply & Drainage (PHED) (New Schemes)																		
1713	Water Supply Scheme Tando Jam (Filtration) (Cost Rs. 144.000 with 50%Gop Share)	Hyderabad	Un-Approved		144.000	0.000	0.000	0.000	0.000	144.000	10.000	0.000	10.000	0.000	0	7	134.000	0.000
1714	Imp. & Ext. of Water Supply Schemes Matli (Cost Rs. 115.000 with 50%Gop Share)	Badin	Un-Approved		115.000	0.000	0.000	0.000	0.000	115.000	10.000	0.000	10.000	0.000	0	9	105.000	0.000
1715	Imp. & Ext. of Water Supply Schemes Talhar (Cost Rs. 113.500 with 50%Gop Share)	Badin	Un-Approved		113.500	0.000	0.000	0.000	0.000	113.500	10.000	0.000	10.000	0.000	0	9	103.500	0.000
1716	Bulk W/S Scheme for various villages of Deh Songal UC Gabopat (Cost Rs. 350.000 with 50%Gop Share)	Karachi	Un-Approved		350.000	0.000	0.000	0.000	0.000	350.000	20.000	0.000	20.000	0.000	0	6	330.000	0.000
1717	Greater Water Supply of UC of District Malir (Cost Rs. 300.000 with 50%Gop Share)	Karachi	Un-Approved		300.000	0.000	0.000	0.000	0.000	300.000	20.000	0.000	20.000	0.000	0	7	280.000	0.000
1718	Imp. & Ext. of Water Supply Scheme Tando Jan Muhammad (Cost Rs. 53.000 with 50%Gop Share)	Mirpur Khas	Un-Approved		53.000	0.000	0.000	0.000	0.000	53.000	10.000	0.000	10.000	0.000	0	19	43.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1719	Pipe Line W/S scheme Naukot Mithi, Extension of Pipe Line in Chelhar (Cost Rs. 350.000 with 50%Gop Share)	Tharparkar	Un-Approved		350.000	0.000	0.000	0.000	0.000	350.000	20.000	0.000	20.000	0.000	0	6	330.000	0.000
1720	Pipe Line W/S scheme 22 mile Mori (Naukot) Nabisar Vehrijap i/c enrout villages (Cost Rs. 225.000 with 50%Gop Share).	Tharparkar	Un-Approved		225.000	0.000	0.000	0.000	0.000	225.000	10.000	0.000	10.000	0.000	0	4	215.000	0.000
1721	Pipe Line W/S scheme Umerkot to Amrahar, Kaplor, Okraro Chanio i/c enrout villages 5 Kms (Desert Area) (Cost Rs. 350.000 with 50%Gop Share)	Umerkot	Un-Approved		350.000	0.000	0.000	0.000	0.000	350.000	20.000	0.000	20.000	0.000	0	6	330.000	0.000
1722	Water Supply Scheme Kandkot (Cost Rs. 47.600 with 50%Gop Share)	Kashmore @ Kandkot	Un-Approved		47.600	0.000	0.000	0.000	0.000	47.600	10.000	0.000	10.000	0.000	0	21	37.600	0.000
1723	Imp. & Ext. of Drainage Scheme Kotri Town, Sikandarabad, Khanzada Colony and at joining areas (Cost Rs. 75.000 with 50%Gop Share).	Jamshoro	Un-Approved		75.000	0.000	0.000	0.000	0.000	75.000	10.000	0.000	10.000	0.000	0	13	65.000	0.000
1724	Imp. & Ext. of Drainage Scheme Matli (Cost Rs. 97.850 with 50%Gop Share).	Badin	Un-Approved		97.850	0.000	0.000	0.000	0.000	97.850	10.000	0.000	10.000	0.000	0	10	87.850	0.000
Total Water Supply & Drainage (New)					2220.950	0.000	0.000	0.000	0.000	2220.950	160.000	0.000	160.000	0.000			2060.950	0.000
Total (PHED) :-					4236.778	1762.873	131.300	0.000	1894.173	2443.083	403.115	0.000	403.115	0.000			2060.950	0.000
Local Govt. Department KW&SB (On-Going Schemes)																		
1725	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	150.000	100.000	0.000	250.000	68.293	68.293	0.000	68.293	0.000	79	100	0.000	0.000
1726	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	200.000	250.000	0.000	450.000	3541.000	50.000	0.000	50.000	0.000	11	13	300.000	300.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total LG KW&SB (On-Going Schemes)					4309.293	350.000	350.000	0.000	700.000	3609.293	118.293	0.000	118.293	0.000			300.000	300.000
Sindh Assembly (New)																		
1727	Construction of Hostel for Male and Female MPA of Provincial Assembly, Sindh (Cost Rs.1694.519 with 50%Gop Share)	Karachi	Un Approved	2013	847.260	0.000	0.000	0.000	0.000	847.260	5.000	0.000	5.000	0.000	0	1	150.000	200.000
Sindh Assembly (New)					847.260	0.000	0.000	0.000	0.000	847.260	5.000	0.000	5.000	0.000			150.000	200.000
Total Ongoing Schemes					6325.121	2112.873	481.300	0.000	2594.173	3831.426	361.408	0.000	361.408	0.000			300.000	300.000
Total New Schemes					3068.210	0.000	0.000	0.000	0.000	3068.210	165.000	0.000	165.000	0.000			2210.950	200.000
Total Physical Planning & Housing					9393.331	2112.873	481.300	0.000	2594.173	6899.636	526.408	0.000	526.408	0.000			2510.950	500.000
TRANSPORT & COMMUNICATION (On-Going Schemes)																		
1728	Widening Tando Bago Jhudo Road from 12 ft to 24 ft (Total cost Rs. 787.60 Million)	Badin	21-1-2011	June 2013	559.743	227.857	30.000	0.000	257.857	301.886	301.886	0.000	301.886	0.000	46	100	0.000	0.000
Total Transport & Communication :-					559.743	227.857	30.000	0.000	257.857	301.886	301.886	0.000	301.886	0.000			0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Health Co-Financing (On-Going Schemes)																	
1729	Shaheed Benazir Bhutto Accident & Emergency & Ancillary services complex at Civil Hospital Karachi.	Karachi	Approved 20-8-2009	2009-12	1134.879	364.224	240.000	0.000	604.224	530.655	100.000	120.000	220.000	0.000	53	73	310.655	0.000
1730	Provision of MRI & CT Scanner for Civil Hospital Karachi, Peoples Medical College Nawabshah & Liaquat University Hyderabad / Jamshoro.	Karachi Larkana Benazir Abad, Hyderabad	Approved 21-2-06	2010-11	282.000	319.000	0.000	0.000	319.000	0.000	0.000	8.458	8.458	0.000	113	116	0.000	0.000
1731	Strengthening of Gambat Institute of Medical Science	Gambat	Approved 22-4-2006 (U/R)	2010-11	293.714	125.000	50.000	0.000	175.000	118.714	40.000	10.000	50.000	0.000	60	77	68.714	0.000
Total Health (On-Going) :-					1710.593	808.224	290.000	0.000	1098.224	649.369	140.000	138.458	278.458	0.000			379.369	0.000
(New Schemes)																		
1732	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	40.000	29.000	0.000	69.000	29.000	0.000	29.196	29.196	0.000	70	100	0.000	0.000
1733	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	50.000	0.000	50.000	0.000	0	7	400.000	360.227
1734	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	10.000	0.000	10.000	0.000	0	29	24.228	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1735	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	10.000	0.000	10.000	0.000	0	30	23.798	0.000
Total Health (New) :-					916.026	40.000	29.000	0.000	69.000	847.026	70.000	29.196	99.196	0.000			448.026	360.227
Total Health (On-Going + New Schemes)					2626.619	848.224	319.000	0.000	1167.224	1496.395	210.000	167.654	377.654	0.000			827.395	360.227
Toursim (On-Going Scheme)																		
1736	Development of Summer Resorts a Gorakh Hill (50% GOP Share & 50% GOS Share)	Dadu	Approved 04.08.2005	June 2013	999.000	75.614	30.100	0.000	105.714	893.286	125.000	25.000	150.000	0.000	11	26	361.192	361.192
Total Toursim (On-Going Scheme)					999.000	75.614	30.100	0.000	105.714	893.286	125.000	25.000	150.000	0.000			361.192	361.192
Total Matching Allocation					13924.676	3498.659	910.400	0.000	4409.059	9653.095	1203.294	192.654	1395.948	0.000			3721.429	1221.419