

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2012-2013

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.12	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			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Water & Drainage	10.983	1	5.000	0.000	5.000	0	0.000	0.000	0.000	1	5.000	0.000	5.000	0.000	5.000	5.983	0.000
2	PP&H	18375.000	2	1047.000	0.000	1047.000	1	1000.000	0.000	1000.000	3	2047.000	0.000	2047.000	0.000	2047.000	5300.000	10300.000
5	Tourism	743.286	1	90.000	20.000	110.000	0	0.000	0.000	0.000	1	90.000	20.000	110.000	0.000	110.000	316.643	316.643
Total Matching All:		19129.269	4	1142.000	20.000	1162.000	1	1000.000	0.000	1000.000	5	2142.000	20.000	2162.000	0.000	2162.000	5622.626	10616.643

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 Exp. upto Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Water & Drainage (On-Going Schemes)																		
2606	Makhi Farsh Link Canal Project (GoP Share Rs. 1383.929 Million)	Sindh	Approved 27-01-07	2013-14	345.983	295.000	40.000	0.000	335.000	10.983	5.000	0.000	5.000	0.000	97	98	5.983	0.000
Total Water & Drainage					345.983	295.000	40.000	0.000	335.000	10.983	5.000	0.000	5.000	0.000			5.983	0.000
Physcial Planning & Housing Local Govt. Department KW&SB (On-Going Schemes)																		
2607	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 (UR)	June 2014	318.293	250.000	68.293	0.000	318.293	0.000	47.000	0.000	47.000	0.000	100	115	0.000	0.000
2608	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 2015	3991.000	450.000	50.000	0.000	500.000	3491.000	1000.000	0.000	1000.000	0.000	13	38	300.000	300.000
Sub Total Local Govt. (On-Going)					4309.293	700.000	118.293	0.000	818.293	3491.000	1047.000	0.000	1047.000	0.000			300.000	300.000
Local Govt. Department (New Scheme)																		
2609	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 29.768 Billion with 50% by GoS.	Karachi	Cleared by PDWP 22.12.11	June 2018	14884.000	0.000	50.000	0.000	0.000	14884.000	1000.000	0.000	1000.000	0.000	0	7	5000.000	10000.000
Total Local Govt. (New Schemes)					14884.000	0.000	50.000	0.000	0.000	14884.000	1000.000	0.000	1000.000	0.000			5000.000	10000.000
Total Physical Planning & Housing					19193.293	700.000	168.293	0.000	818.293	18375.000	2047.000	0.000	2047.000	0.000			5300.000	10300.000
Toursim (On-Going Scheme)																		
2610	Development of Summer Resorts at Gorakh Hills (50% GOP share & 50% GOS share)	Dadu	Approved 04.08.2005	June 2013	999.000	105.714	150.000	0.000	255.714	743.286	90.000	20.000	110.000	0.000	26	37	316.643	316.643
Total Toursim					999.000	105.714	150.000	0.000	255.714	743.286	90.000	20.000	110.000	0.000			316.643	316.643
Total Matching Allocation					20538.276	1100.714	358.293	0.000	1409.007	19129.269	2142.000	20.000	2162.000	0.000			5622.626	10616.643