

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.14	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	15796.500	1	1000.000	0.000	1000.000	1	849.057	0.000	849.057	2	1849.057	0.000	1849.057	0.000	1849.057	6775.500	7021.000
2	T & C	150.943	1	150.943	0.000	150.943	0	0.000	0.000	0.000	1	150.943	0.000	150.943	0.000	150.943	0.000	0.000
Total Matching All:		15947.443	2	1150.943	0.000	1150.943	1	849.057	0.000	849.057	3	2000.000	0.000	2000.000	0.000	2000.000	6775.500	7021.000

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 June, 13	Revised Allocation 2013-14		Est. Exp. upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Physcial Planning & Housing</u>																		
<u>Local Govt. Department</u>																		
<u>KW&SB</u>																		
<u>(On-Going Schemes)</u>																		
1999	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 7982.00 million with Federal Share of Rs. 3991.00 million]	Karachi	Approved 19.09.07	June-17	3991.000	450.000	520.000	0.000	970.000	3021.000	1000.000	0.000	1000.000	0.000	24	49	1000.000	1021.000
Total Local Govt. (On-Going)					3991.000	450.000	520.000	0.000	970.000	3021.000	1000.000	0.000	1000.000	0.000			1000.000	1021.000
<u>Local Govt. Department</u>																		
<u>(New Scheme)</u>																		
2000	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 25.551 Billion with 50% by GoS.	Karachi	Approved 22.12.11	June-18	12775.500	0.000	0.000	0.000	0.000	12775.500	849.057	0.000	849.057	0.000	0	7	5775.500	6000.000
Total Local Govt. (New Schemes)					12775.500	0.000	0.000	0.000	0.000	12775.500	849.057	0.000	849.057	0.000			5775.500	6000.000
Total Physical Planning & Housing					16766.500	450.000	520.000	0.000	970.000	15796.500	1849.057	0.000	1849.057	0.000			6775.500	7021.000
<u>Transport & Communication</u>																		
<u>Works & Services</u>																		
<u>(On-Going Schemes)</u>																		
2001	Widening & Reconditioning of Badin - Tando Bago - Jhudo road (via Pangrio) frp, 12' to 24' width.(Cost Rs. 559.743 million with 71% by GoS)	Badin	Approved	June-15	787.600	625.027	0.000	0.000	625.027	150.943	150.943	0.000	150.943	0.000	79	99	0.000	0.000
Total T&C (On-Going)					787.600	625.027	0.000	0.000	625.027	150.943	150.943	0.000	150.943	0.000			0.000	0.000
Total Matching Allocation :-					17554.100	1075.027	520.000	0.000	1595.027	15947.443	2000.000	0.000	2000.000	0.000			6775.500	7021.000