

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In Million)																		
Sr No.	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Transport & Mass Transit	3533.796	2	128.000	28.796	156.796	2	3000.000	59.204	3059.204	4	3128.000	88.000	3216.000	0.000	3216.000	158.898	158.898
Total Transport & Mass Transit Deptt:		3533.796	2	128.000	28.796	156.796	2	3000.000	59.204	3059.204	4	3128.000	88.000	3216.000	0.000	3216.000	158.898	158.898

PROVINCIAL
TRANSPORT AND MASS TRANSIT DEPARTMENT

(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 Expenditure upto June, 13	Revised Allocation 2013-14		Estimated Expenditure 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>Transport & Mass Transit (On-Going Schemes)</u>																		
2211	Rehabilitation of DriversTraining School under public private partnership at Karachi/ Hyderabad/Sukkur/Larkana	Karachi, Hyderabad, Sukkur, Larkana	Approved 12.11.09	June-15	102.208	75.782	0.000	0.000	75.782	26.426	15.000	11.426	26.426	0.000	74	100	0.000	0.000
2212	Construction of Bus Terminals in Thatta & Badin, and Kamber Shahdadkot at Miro Khan.	Thatta, Badin & Qamber Shahdadkot	Approved 15.12.11	June-15	280.452	20.400	92.682	0.000	113.082	167.370	113.000	17.370	130.370	0.000	40	87	18.500	18.500
Total Transport & Mass Transit (On-Going Scheme)					382.660	96.182	92.682	0.000	188.864	193.796	128.000	28.796	156.796	0.000			18.500	18.500
<u>Transport & Mass Transit (New Schemes)</u>																		
2213	Shaheed Mohtarma Benazir Bhutto Diesel Buses (100 Nos) to connect mega cities of interior Sindh with Karachi	Karachi	Approved 27.04.12	June-16	340.000	0.000	0.000	0.000	0.000	340.000	0.000	59.204	59.204	0.000	0	17	140.398	140.398
2214	Construction for Bus Rapid Transit (Green Line)	Karachi	Un-approved	June-17	3000.000	0.000	0.000	0.000	0.000	3000.000	3000.000	0.000	3000.000	0.000	0	100	0.000	0.000
Total Transport & Mass Transit (New Scheme)					3340.000	0.000	0.000	0.000	0.000	3340.000	3000.000	59.204	3059.204	0.000			140.398	140.398
Total Transport & Mass Transit Department					3722.660	96.182	92.682	0.000	188.864	3533.796	3128.000	88.000	3216.000	0.000			158.898	158.898