

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

(Rs. in million)																		
S. No.	Sub-Sector	Throw-forward as on 01.07.15	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	14796.500	2	3500.000	0.000	3500.000	0	0.000	0.000	0.000	2	3500.000	0.000	3500.000	0.000	3500.000	6775.500	7021.000
2	Water & Drainage	10612.410	1	500.000	0.000	500.000	0	0.000	0.000	0.000	1	500.000	0.000	500.000	0.000	500.000	5056.205	5056.205
Total Matching All:		25408.910	3	4000.000	0.000	4000.000	0	0.000	0.000	0.000	3	4000.000	0.000	4000.000	0.000	4000.000	11831.705	12077.205

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 Expenditure upto June, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>PHYSICAL PLANNING & HOUSING</u>																		
<u>Local Govt. Department</u>																		
<u>KW&SB</u>																		
<u>(On-Going Schemes)</u>																		
1521	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	970.000	1000.000	0.000	1970.000	2021.000	1000.000	0.000	1000.000	0.000	49	74	1000.000	1021.000
1522	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	2500.000	0.000	2500.000	0.000	0	20	5775.500	6000.000
Total Physical Planning & Housing :-					16766.500	970.000	1000.000	0.000	1970.000	14796.500	3500.000	0.000	3500.000	0.000			6775.500	7021.000
<u>Water & Drainage</u>																		
<u>Irrigation Department</u>																		
<u>(Ongoing Schemes)</u>																		
1523	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal	Tharparkar	Un-Approved	June-17	10612.410	0.000	0.000	0.000	0.000	10612.410	500.000	0.000	500.000	0.000	0	5	5056.205	5056.205
Total Water & Drainage :-					10612.410	0.000	0.000	0.000	0.000	10612.410	500.000	0.000	500.000	0.000			5056.205	5056.205
Total Matching Allocation :-					27378.910	970.000	1000.000	0.000	1970.000	25408.910	4000.000	0.000	4000.000	0.000			11831.705	12077.205