

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In Million)

Sr No.	Sub-Sector	Throw- forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Transport & Mass Transit	4930.543	3	2207.808	92.192	2300.000	2	675.000	25.000	700.000	5	2882.808	117.192	3000.000	0.000	3000.000	965.272	965.272
Total Transport & Mass Transit Deptt:		4930.543	3	2207.808	92.192	2300.000	2	675.000	25.000	700.000	5	2882.808	117.192	3000.000	0.000	3000.000	965.272	965.272

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, 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
							8	9			12	13	14		16	17	18	19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Transport & Mass Transit (On-Going Schemes)																		
1701	Rehabilitation of Drivers Training School under public private partnership at Karachi/ Hyderabad/ Sukkur/Larkana (C: 29.639 + R.72.569)	Karachi, Hyderabad, Sukkur, Larkana	Approved 12.11.09	June-16	102.208	75.782	0.000	0.000	75.782	26.426	7.500	11.000	18.500	0.000	74	92	3.963	3.963
1702	Construction of Bus Terminals in Thatta & Badin, and Kamber Shahdadkot at Miro Khan. (C.214.355 +R.66.097)	Thatta, Badin & Qamber Shahdadkot	Approved 15.12.11	June-16	280.452	20.400	59.925	0.000	80.325	200.127	137.000	63.127	200.127	0.000	29	100	0.000	0.000
1703	Construction of BRTs Orange Line (C.2335.925+R.28.265)	Karachi	Approved	June-17	2364.190	0.000	10.200	0.000	10.200	2353.990	2063.308	18.065	2081.373	0.000	0	88	136.309	136.309
Total Transport & Mass Transit (On-Going Scheme)					2746.850	96.182	70.125	0.000	166.307	2580.543	2207.808	92.192	2300.000	0.000	6	90	140.272	140.272
Transport & Mass Transit (New Schemes)																		
1704	Construction of BRTs Red Line (Total Cost Rs.15000 million, Chinese Loan Assistance Share (85%) Rs.12750 million GOS Share (15%) Rs.2250 million)	Karachi	Un-approved	June-18	2250.000	0.000	0.000	0.000	0.000	2250.000	590.000	10.000	600.000	0.000	0	27	825.000	825.000
1705	Larkana Intra City Project (50 Diesel Buses) (C.85+R.15)	Larkana	Un-approved	June-16	100.000	0.000	0.000	0.000	0.000	100.000	85.000	15.000	100.000	0.000	0	100	0.000	0.000
Total Transport & Mass Transit (New Scheme)					2350.000	0.000	0.000	0.000	0.000	2350.000	675.000	25.000	700.000	0.000			825.000	825.000
Total Transport & Mass Transit Department					5096.850	96.182	70.125	0.000	166.307	4930.543	2882.808	117.192	3000.000	0.000			965.272	965.272