

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

S. No.	Sub-Sector	Throw- forward as on 01.07.18	On-Going				N e w				T o t a l				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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	18329.730	2	7262.000	0.000	7262.000	0	0.000	0.000	0.000	2	7262.000	0.000	7262.000	0.000	7262.000	11067.730	0.000
2	Water & Drainage	11241.095	4	2388.000	0.000	2388.000	0	0.000	0.000	0.000	4	2388.000	0.000	2388.000	0.000	2388.000	7191.895	1661.200
3	Industries & Commerce	7905.330	1	1600.000	400.000	2000.000	0	0.000	0.000	0.000	1	1600.000	400.000	2000.000	0.000	2000.000	5905.330	0.000
Total Matching All:		37476.155	7	11250.000	400.000	11650.000	0	0.000	0.000	0.000	7	11250.000	400.000	11650.000	0.000	11650.000	24164.955	1661.200

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 Expendit- ure upto June, 17	Revised Allocation 2017-18		Estimated Expendit- ure upto June' 18	Throwfor- ward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

PHYSICAL PLANNING & HOUSING

Local Govt. Department

KW&SB

(On-Going Schemes)

1467	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 36117.459 million with Federal Share of Rs. 18058.730 million]	Karachi	Approved 07.02.18	June-20	18058.730	3766.804	224.196	0.000	3991.000	14067.730	3000.000	0.000	3000.000	0.000	22	39	11067.730	0.000
1468	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 25.551 Billion with 50% by GoS.	Karachi	Approved 18.07.14	June-18	12775.500	2083.500	6430.000	0.000	8513.500	4262.000	4262.000	0.000	4262.000	0.000	67	100	0.000	0.000
Total Physical Planning & Housing :-					30834.230	5850.304	6654.196	0.000	12504.500	18329.730	7262.000	0.000	7262.000	0.000			11067.730	0.000

WATER & DRAINAGE

Irrigation Department

(Ongoing Schemes)

1469	Construction of Fall Structures of Nara Canal, Resection of Ranto Canal RD 0-72, Strengthening of Jamro Canal Sindh (Federal Funding) Total Cost Rs 2,274.488 Million (GoS share 60%)	Mirpurkhas	Approved 04.05.15	June-20	792.190	45.000	250.000	0.000	295.000	497.190	100.000	0.000	100.000	0.000	37	50	397.190	0.000
1470	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project.	Tharparkar	Approved 04.09.15	June-20	5306.200	211.495	250.000	0.000	461.495	4844.705	100.000	0.000	100.000	0.000	9	11	4744.705	0.000
1471	Extension of Right Bank Outfall Drain from Sehwan to Sea (RBOD-II), Dadu & Thatta District of Sindh. (GOS: Share Rs.7000.000 million)	Dadu / Thatta	Approved	June-19	7000.000	0.000	3000.000	0.000	3000.000	4000.000	2000.000	0.000	2000.000	0.000	43	100	2000.000	0.000

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 Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1472	Nai Gaj Dam Project Total Cost Rs 46,555.29 Million (GoS Share - Rs 1,899.20 M) (Revised)	Dadu	Approved 16.08.12	June-20	1899.200	0.000	0.000	0.000	0.000	1899.200	188.000	0.000	188.000	0.000	0	10	50.000	1661.200
Total Water & Drainage :-					14997.590	256.495	3500.000	0.000	3756.495	11241.095	2388.000	0.000	2388.000	0.000			7191.895	1661.200
<u>Industries Department</u> <u>(Ongoing Schemes)</u>																		
1473	Establishment of Five Combined Effluent Treatment Plant (CETP) for Industrial areas of Karachi including laying of interceptor sewers. (Total cost Rs. 11799.000 million, GOS:GOP share 67%:33%, GOS Rs. 7905.330 million, GOP Rs. 3893.670 million)	Karachi District West, Central, Malir, Korangi	Approved 07.02.18	June-20	7905.330	0.000	0.000	0.000	0.000	7905.330	1600.000	400.000	2000.000	0.000	0	25	5905.330	0.000
Total Industries :-					7905.330	0.000	0.000	0.000	0.000	7905.330	1600.000	400.000	2000.000	0.000			5905.330	0.000
Total Matching Allocation :-					53737.150	6106.799	10154.196	0.000	16260.995	37476.155	11250.000	400.000	11650.000	0.000			24164.955	1661.200