

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.12	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			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	17425.000	2	1047.000	0.000	1047.000	1	1000.000	0.000	1000.000	3	2047.000	0.000	2047.000	0.000	2047.000	5300.000	10300.000
Total Matching All:		17425.000	2	1047.000	0.000	1047.000	1	1000.000	0.000	1000.000	3	2047.000	0.000	2047.000	0.000	2047.000	5300.000	10300.000

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 Jun, 12	Revised Allocation 2012-13		Est. Exp. upto June' 13	Throwfwd as on 01-07-13	Allocation for 2013-14			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
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)																		
1244	Providing & laying of dedicated 48 inch dia mild steel water main for Pakistan Textile City limited (Cost Rs.1547.654 million)	Karachi	Cleared by PDWP on 9.8.12 (R)	June 2014	318.293	318.293	0.000	0.000	318.293	0.000	7.000	0.000	7.000	0.000	100	102	0.000	0.000
1245	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 7982.00 million with Federal Share of Rs. 3991.00 million]	Karachi	Approved 19-09-2007	June 2015	3991.000	450.000	1000.000	0.000	1450.000	2541.000	1040.000	0.000	1040.000	0.000	36	62	300.000	300.000
Sub Total Local Govt. (On-Going)					4309.293	768.293	1000.000	0.000	1768.293	2541.000	1047.000	0.000	1047.000	0.000			300.000	300.000
Local Govt. Department (New Scheme)																		
1246	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 25.551 Billion with 50% by GoS.	Karachi	Cleared by PDWP 22.12.11	June 2018	14884.000	0.000	1000.000	0.000	0.000	14884.000	1000.000	0.000	1000.000	0.000	0	7	5000.000	10000.000
Total Local Govt. (New Schemes)					14884.000	0.000	1000.000	0.000	0.000	14884.000	1000.000	0.000	1000.000	0.000			5000.000	10000.000
Total Physical Planning & Housing					19193.293	768.293	2000.000	0.000	1768.293	17425.000	2047.000	0.000	2047.000	0.000			5300.000	10300.000