

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	6654.696	2	6654.696	0.000	6654.696	0	0.000	0.000	0.000	2	6654.696	0.000	6654.696	0.000	6654.696	0.000	0.000
2	Water & Drainage	7741.095	3	545.304	0.000	545.304	0	0.000	0.000	0.000	3	545.304	0.000	545.304	0.000	545.304	3597.896	3578.643
Total Matching All:		14395.791	5	7200.000	0.000	7200.000	0	0.000	0.000	0.000	5	7200.000	0.000	7200.000	0.000	7200.000	3597.896	3578.643

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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)

1	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 7982.00 million with Federal Share of Rs. 3991.00 million]	Karachi	Approved 19.09.07 (U/R)	June-18	3991.000	2766.804	1000.000	0.000	3766.804	224.196	224.196	0.000	224.196	0.000	94	100	0.000	0.000
2	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	345.000	6000.000	0.000	6345.000	6430.500	6430.500	0.000	6430.500	0.000	50	100	0.000	0.000
Total Physical Planning & Housing :-					16766.500	3111.804	7000.000	0.000	10111.804	6654.696	6654.696	0.000	6654.696	0.000			0.000	0.000

WATER & DRAINAGE

Irrigation Department

(Ongoing Schemes)

3	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project, Cost Rs. 10.612 Billion with 50% by GoS.	Tharparkar	Approved 04.09.15	June-20	5306.200	0.000	211.495	0.000	211.495	5094.705	250.000	0.000	250.000	0.000	4	9	2422.353	2403.100
4	Construction of Fall Structures on Nara Canal, Re-sectioning of Ranto Canal and Strengthening to NIP of Jamrao Canal mile 17 to 49 (Revised) - (Federal Funding) Total Cost Rs. 2274.448 M (GoS share Rs. 792.190, GoP share 1482.258)	Khairpur & Sanghar	Approved 04.05.15	June-20	792.190	10.000	35.000	0.000	45.000	747.190	250.000	0.000	250.000	0.000	6	37	248.595	248.595
5	Construction of Nai Gaj Dam Project Total Cost Rs 26,236.030 M (GoS Share - Rs 1,899.20 M) (Revised)	Dadu	Approved 16.08.12 (U/R)	June-20	1899.200	0.000	0.000	0.000	0.000	1899.200	45.304	0.000	45.304	0.000	0	2	926.948	926.948
Total Water & Drainage :-					7997.590	10.000	246.495	0.000	256.495	7741.095	545.304	0.000	545.304	0.000			3597.896	3578.643
Total Matching Allocation :-					24764.090	3121.804	7246.495	0.000	10368.299	14395.791	7200.000	0.000	7200.000	0.000			3597.896	3578.643