

# SUMMARY

## MATCHING ALLOCATION

### ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.16	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	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	12834.182	2	7000.000	0.000	7000.000	0	0.000	0.000	0.000	2	7000.000	0.000	7000.000	0.000	7000.000	2917.091	2456.591
2	Water & Drainage	5306.200	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
<b>Total Matching All:</b>		<b>18140.382</b>	<b>3</b>	<b>7500.000</b>	<b>0.000</b>	<b>7500.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3</b>	<b>7500.000</b>	<b>0.000</b>	<b>7500.000</b>	<b>0.000</b>	<b>7500.000</b>	<b>7973.296</b>	<b>7512.796</b>

## 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							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

### PHYSICAL PLANNING & HOUSING

#### Local Govt. Department

#### KW&SB

#### (On-Going Schemes)

1671	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-17	3991.000	1970.000	100.000	0.000	2070.000	1921.000	1000.000	0.000	1000.000	0.000	52	77	460.500	0.000
1672	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	1862.318	0.000	1862.318	10913.182	6000.000	0.000	6000.000	0.000	15	62	2456.591	2456.591
<b>Total Physical Planning &amp; Housing :-</b>					<b>16766.500</b>	<b>1970.000</b>	<b>1962.318</b>	<b>0.000</b>	<b>3932.318</b>	<b>12834.182</b>	<b>7000.000</b>	<b>0.000</b>	<b>7000.000</b>	<b>0.000</b>			<b>2917.091</b>	<b>2456.591</b>

### WATER & DRAINAGE

#### Irrigation Department

#### (Ongoing Schemes)

1673	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-18	5306.200	0.000	0.000	0.000	0.000	5306.200	500.000	0.000	500.000	0.000	0	9	2403.100	2403.100
<b>Total Water &amp; Drainage :-</b>					<b>5306.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5306.200</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>			<b>2403.100</b>	<b>2403.100</b>
<b>Total Matching Allocation :-</b>					<b>22072.700</b>	<b>1970.000</b>	<b>1962.318</b>	<b>0.000</b>	<b>3932.318</b>	<b>18140.382</b>	<b>7500.000</b>	<b>0.000</b>	<b>7500.000</b>	<b>0.000</b>			<b>5320.191</b>	<b>4859.691</b>