

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In Million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Transport & Mass Transit	5760.678	3	1904.598	84.876	1989.474	7	806.777	398.749	1205.526	10	2711.375	483.625	3195.000	0.000	3195.000	1352.214	1213.465
Total Transport & Mass Transit Deptt:		5760.678	3	1904.598	84.876	1989.474	7	806.777	398.749	1205.526	10	2711.375	483.625	3195.000	0.000	3195.000	1282.839	1282.839

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, 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			10	11	12		13	14	15	16
Transport & Mass Transit (On-Going Schemes)																		
2240	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-17	102.208	75.782	0.720	0.000	76.502	25.706	1.000	1.000	2.000	0.000	75	77	11.853	11.853
2241	Construction of Bus Terminals in Thatta, Badin, and Kamber Shadadkot at Miro Khan. (C.214.355 +R.66.097)	Thatta, Badin & Qamber	Approved 15.12.11	June-17	280.452	80.325	56.500	0.000	136.825	143.627	83.500	60.127	143.627	0.000	49	100	0.000	0.000
2242	Construction of BRTS Orange Line (C.2335.925+R.28.265)	Karachi	Approved	June-17	2364.190	0.000	520.343	0.000	520.343	1843.847	1820.098	23.749	1843.847	0.000	22	100	0.000	0.000
Total Transport & Mass Transit (On-Going Scheme)					2746.850	156.107	577.563	0.000	733.670	2013.180	1904.598	84.876	1989.474	0.000	27	99	11.853	11.853
Transport & Mass Transit (Initiatives to Achieve Sustainable Development Goal No:9 &11) (New Schemes)																		
2243	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	552.500	10.000	562.500	0.000	0	25	843.750	843.750
2244	Red Line Detail Design through-ADB Assisted PDA-PC-II	Karachi	Approved 21.12.15	June-18	277.498	0.000	0.000	0.000	0.000	277.498	0.000	138.749	138.749	0.000	0	50	138.749	0.000
2245	Larkana Inter City Project (25 Diesel Buses)	Larkana	Un-Approved	June-17	250.000	0.000	0.000	0.000	0.000	250.000	0.000	250.000	250.000	0.000	0	100	0.000	0.000
2246	Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkana and Mirpurkhas	Karachi, Hyderabad, Sukkur, Larkana & Mirpurkhas	Un-Approved	June-17	140.000	0.000	0.000	0.000	0.000	140.000	46.777	0.000	46.777	0.000	0	33	46.612	46.612
2247	60 Intercity Bus Project	Karachi	Un-Approved	June-17	600.000	0.000	0.000	0.000	0.000	600.000	150.000	0.000	150.000	0.000	0	25	225.000	225.000
2248	Constt: of bus terminal at Garhi Khairo	Jacobabad	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2249	Construction of Mini Bus Terminal near Shah Hussain Bye Pass Taluka Khairpur.	Khairpur	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
Total Transport & Mass Transit (New Scheme)					3747.498	0.000	0.000	0.000	0.000	3747.498	806.777	398.749	1205.526	0.000			1340.361	1201.612
Total Transport & Mass Transit Department					6494.348	156.107	577.563	0.000	733.670	5760.678	2711.375	483.625	3195.000	0.000			1352.214	1213.465