

# S U M M A R Y

## TRANSPORT & MASS TRANSIT DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In Million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Transport & Mass Transit	42145.992	7	1916.577	415.915	2332.492	10	862.508	0.000	862.508	17	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621
<b>Total Transport &amp; Mass Transit Deptt:</b>		42145.992	7	1916.577	415.915	2332.492	10	862.508	0.000	862.508	17	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621

**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, 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
							8	9			10	11	12		13	14	15	16
<b>Transport &amp; Mass Transit (Ongoing Schemes)</b>																		
2447	Rehabilitation of Drivers Training School under public private partnership at Karachi / Hyderabad / Sukkur /Larkana (C: 29.639 + R 72.569) (SDG # 9 & 11)	Karachi, Hyderabad, Sukkur & Larkana	Approved 12.11.09	June-18	102.208	76.502	0.000	0.000	76.502	25.706	20.706	5.000	25.706	0.000	75	100	0.000	0.000
2448	Construction of Bus Terminals in Thatta, Badin and Kamber Shaddadkot at Miro Khan. (C.214.355 + R.66.097) (SDG # 9 & 11)	Thatta, Badin & Qamber	Approved 15.12.11	June-18	280.452	136.825	0.000	0.000	136.825	143.627	77.530	66.097	143.627	0.000	49	100	0.000	0.000
2449	Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkana and Mirpurkhas (Phase-I) (SDG # 9 & 11)	Karachi, Hyderabad, Sukkur, Larkana & Mirpurkhas	Approved 05.01.17	June-18	143.220	0.000	23.389	0.000	0.000	143.220	143.220	0.000	143.220	0.000	0	100	0.000	0.000
2450	Larkana Inter-City Bus Project (25 Diesel Buses) (SDG # 9 & 11)	Larkana	Approved 18.05.16	June-18	197.500	0.000	0.000	0.000	0.000	197.500	197.500	0.000	197.500	0.000	0	100	0.000	0.000
2451	Construction of BRTS Orange Line (C.2335.925 + R.28.265) (SDG # 9 & 11)	Karachi	Approved 26.12.14	June-18	2364.190	293.613	568.954	0.000	860.749	1503.441	1477.621	25.820	1503.441	0.000	36	100	0.000	0.000
2452	Red Line Detail Design through ADB Assisted PDA-PC-II (SDG # 9 & 11)	Karachi	Approved 21.12.15	June-18	277.498	0.000	0.000	988.139	0.000	277.498	0.000	277.498	277.498	0.000	0	100	0.000	0.000
2453	Revival of the Karachi Circular Railway (Consultancy - PC-II) (SDG # 9 & 11)	Karachi	Approved 17.03.17	June-18	41.500	0.000	0.000	0.000	0.000	41.500	0.000	41.500	41.500	0.000	0	100	0.000	0.000
<b>Total Transport &amp; Mass Transit (Ongoing Schemes)</b>					<b>3406.568</b>	<b>506.940</b>	<b>592.343</b>	<b>988.139</b>	<b>1074.076</b>	<b>2332.492</b>	<b>1916.577</b>	<b>415.915</b>	<b>2332.492</b>	<b>0.000</b>			<b>0.000</b>	<b>0.000</b>

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
<b>(New Schemes)</b>																		
2454	Revival of the Karachi Circular Railway (Total Cost US\$2.583 Billion (Rs.276.00 Billion @ US\$ 1 = Rs.107) (CPEC = Rs.258.352 Billion + GoS = Rs.18.029 Billion) (SDG # 9 & 11)	Karachi	Un-Approved	June-20	18029.500	0.000	0.000	0.000	0.000	18029.500	2.500	0.000	2.500	0.000	0	0	9013.500	9013.500
2455	Construction of Boundary Fencing along the Existing Alignment of the Karachi Circular Railway (KCR) (SDG # 9 & 11)	Karachi	Un-Approved	June-18	241.000	0.000	0.000	0.000	0.000	241.000	241.000	0.000	241.000	0.000	0	100	0.000	0.000
2456	Construction of BRTS Red Line (Total Cost: Rs.19000 million, ADB assisted loan (85%) Rs. 16150 m, GOS share (15%) Rs. 2850 m) (SDG # 9 & 11)	Karachi	Un-Approved	June-20	2850.000	0.000	0.000	16150.000	0.000	2850.000	2.000	0.000	2.000	0.000	0	0	1424.000	1424.000
2457	Construction of BRTS Blue Line Project Segment I (SDG # 9 & 11)	Karachi	Un-Approved	June-20	7737.000	0.000	0.000	0.000	0.000	7737.000	3.000	0.000	3.000	0.000	0	0	3867.000	3867.000
2458	Construction of BRTS Blue Line Project Segment II (SDG # 9 & 11)	Karachi	Un-Approved	June-20	5158.000	0.000	0.000	0.000	0.000	5158.000	2.000	0.000	2.000	0.000	0	0	2578.000	2578.000
2459	Shifting of Utilities for the BRTS Yellow Line Project (SDG # 9 & 11)	Karachi	Un-Approved	June-20	1100.000	0.000	0.000	0.000	0.000	1100.000	2.000	0.000	2.000	0.000	0	0	549.000	549.000
2460	Integrated Intelligence Transportation System for Karachi (SDG # 9 & 11)	Karachi	Un-Approved	June-20	4285.000	0.000	0.000	0.000	0.000	4285.000	506.758	0.000	506.758	0.000	0	12	1889.121	1889.121
2461	Construction of Bus Terminal at Garhi Khairo (SDG # 9 & 11)	Jacobabad	Un-Approved	June-19	183.000	0.000	0.000	0.000	0.000	183.000	45.750	0.000	45.750	0.000	0	25	137.250	0.000
2462	Construction of Mini Bus Terminal near Shah Hussain By Pass Taluka Khairpur (SDG # 9 & 11)	Khairpur	Un-Approved	June-19	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2463	Up-Gradation of Traffic Signals Karachi, Hyderabad, Sukkur, Larkana & Mirpurkhas (Phase-II) (SDG # 9 & 11)	Karachi, Hyderabad, Sukkur, Larkana & Mirpurkhas	Un-Approved	June-20	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
<b>Total Transport &amp; Mass Transit (New Schemes)</b>					<b>39813.500</b>	<b>0.000</b>	<b>0.000</b>	<b>16150.000</b>	<b>0.000</b>	<b>39813.500</b>	<b>862.508</b>	<b>0.000</b>	<b>862.508</b>	<b>0.000</b>			<b>19555.371</b>	<b>19395.621</b>
<b>Total Transport &amp; Mass Transit :-</b>					<b>43220.068</b>	<b>506.940</b>	<b>592.343</b>	<b>17138.139</b>	<b>1074.076</b>	<b>42145.992</b>	<b>2779.085</b>	<b>415.915</b>	<b>3195.000</b>	<b>0.000</b>			<b>19555.371</b>	<b>19395.621</b>