

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	No. of Schemes	On-Going			No. of Schemes	New			Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total	Capital	Revenue	Total			2018-19	2019-20
				5	6	7		9	10	11	13	14	15			18	19
1	2	3	4	5	6	7	8	9	10	11	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	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621
Total Transport & Mass Transit Deptt:		42145.992	7	1916.577	415.915	2332.492	10	862.508	0.000	862.508	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621

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.	Jun' 17			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20		
																				7	8
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19			
Transport & Mass Transit (Ongoing Schemes)																					
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 Shahdadkot 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			
Total Transport & Mass Transit (Ongoing Schemes)					3406.568	506.940	592.343	988.139	1074.076	2332.492	1916.577	415.915	2332.492	0.000	0.000				0.000		
(New Schemes)																					

PROVINCIAL TRANSPORT AND MASS TRANSIT DEPARTMENT

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				Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total	FPA	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
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, 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