

SUMMARY
FINANCE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.19	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			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	192.975	1	50.000	0.000	50.000	1	50.000	0.000	50.000	2	100.000	0.000	100.000	0.000	100.000	92.975	0.000
2	EPR	6071.250	1	0.000	800.000	800.000	0	0.000	0.000	0.000	1	0.000	800.000	800.000	2000.000	2800.000	2635.625	2635.625
TOTAL FINANCE DEPTT:-		6264.225	2	50.000	800.000	850.000	1	50.000	0.000	50.000	3	100.000	800.000	900.000	2000.000	2900.000	2728.600	2635.625

PROVINCIAL
FINANCE 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 Exp. upto June, 18	Revised Allocation 2018-19		Est. Exp. upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS</u>																		
<u>Government Office Building</u>																		
<u>(On-going Scheme)</u>																		
563	Construction of Treasury Office at Sukkur (C:57.978 + R:34.997)	Sukkur	Approved 21.10.16	June-20	92.975	0.000	0.000	0.000	0.000	92.975	50.000	0.000	50.000	0.000	0	54	42.975	0.000
Total Buildings :-					92.975	0.000	0.000	0.000	0.000	92.975	50.000	0.000	50.000	0.000			42.975	0.000
<u>(New Scheme)</u>																		
564	Construction of Treasury Office at Khairpur	Khairpur	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	50.000	0.000	50.000	0.000	0	50	50.000	0.000
Total Buildings :-					100.000	0.000	0.000	0.000	0.000	100.000	50.000	0.000	50.000	0.000			50.000	0.000
Total Buildings (On-going + New) :-					192.975	0.000	0.000	0.000	0.000	192.975	100.000	0.000	100.000	0.000			92.975	0.000
<u>EPR</u>																		
<u>(On-Going Scheme)</u>																		
565	Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs.19289.459 M) ADB USD 100 M (PKR 10476 M) DFID USD 19.23 M (PKR 2014.535 M) GOS USD 64.900 M (PKR 6798.470 M) (SDG 1 to 17)	Sindh	Approved 10.07.17 ECNEC	June-22	6798.470	550.000	177.220	507.700	727.220	6071.250	0.000	800.000	800.000	2000.000	11	22	2635.625	2635.625
Total EPR :-					6798.470	550.000	177.220	507.700	727.220	6071.250	0.000	800.000	800.000	2000.000			2635.625	2635.625
TOTAL FINANCE DEPARTMENT:-					6991.445	550.000	177.220	507.700	727.220	6264.225	100.000	800.000	900.000	2000.000			2728.600	2635.625