

SUMMARY

FINANCE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	176.098	1	25.000	0.000	25.000	1	5.000	0.000	5.000	2	30.000	0.000	30.000	0.000	30.000	146.098	0.000
2	EPR	6248.470	1	0.000	400.000	400.000	0	0.000	0.000	0.000	1	0.000	400.000	400.000	1666.500	2066.500	2924.235	2924.235
TOTAL FINANCE DEPTT:-		6424.568	2	25.000	400.000	425.000	1	5.000	0.000	5.000	3	30.000	400.000	430.000	1666.500	2096.500	3070.333	2924.235

**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 Expenditure upto June, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
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>																		
539	Construction of Treasury Office at Sukkur (C:57.978 + R:34.997)	Sukkur	Approved 21.10.16	June-20	92.975	0.000	16.877	0.000	16.877	76.098	25.000	0.000	25.000	0.000	18	45	51.098	0.000
Total Buildings :-					92.975	0.000	16.877	0.000	16.877	76.098	25.000	0.000	25.000	0.000			51.098	0.000
<u>(New Scheme)</u>																		
540	Construction of Treasury Office at Khairpur	Khairpur	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	5.000	0.000	5.000	0.000	0	5	95.000	0.000
Total Buildings :-					100.000	0.000	0.000	0.000	0.000	100.000	5.000	0.000	5.000	0.000			95.000	0.000
Total Buildings (On-going + New) :-					192.975	0.000	16.877	0.000	16.877	176.098	30.000	0.000	30.000	0.000			146.098	0.000
<u>EPR</u>																		
<u>(On-Going Scheme)</u>																		
541	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	0.000	3310.720	550.000	6248.470	0.000	400.000	400.000	1666.500	8	14	2924.235	2924.235
Total EPR :-					6798.470	550.000	0.000	3310.720	550.000	6248.470	0.000	400.000	400.000	1666.500			2924.235	2924.235
TOTAL FINANCE DEPARTMENT:-					6991.445	550.000	16.877	3310.720	566.877	6424.568	30.000	400.000	430.000	1666.500			3070.333	2924.235