

SUMMARY

LOCAL GOVERNMENT & HTP DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.20	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	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	Water Supply & Sanitation	51631.432	119	4806.269	0.000	4806.269	4	107.473	0.000	107.473	123	4913.742	0.000	4913.742	3859.350	8773.092	34633.169	12084.520
2	Buildings	580.327	12	137.247	0.000	137.247	1	9.857	0.000	9.857	13	147.104	0.000	147.104	0.000	147.104	433.22289	0.000
3	Roads	12749.660	118	3890.466	53.496	3943.962	5	30.900	0.000	30.900	123	3921.366	53.496	3974.862	0.000	3974.862	5488.366	3543.382
4	Health	626.552	16	114.314	176.018	290.332	0	0.000	0.000	0.000	16	114.314	176.018	290.332	0.000	290.332	336.220	0.000
5	Other Local Govt. Schemes	8100.743	38	618.790	1155.579	1774.369	0	0.000	0.000	0.000	38	618.790	1155.579	1774.369	3008.000	4782.369	3285.4235	2688.1185
6	Sindh Solid Waste Management	4168.803	12	665.750	398.841	1064.591	1	0.000	5.000	5.000	13	665.750	403.841	1069.591	825.000	1894.591	1557.106	1542.106
Total Local Government & HTP		77857.517	315	10232.836	1783.934	12016.770	11	148.230	5.000	153.230	326	10381.066	1788.934	12170.000	7692.350	19862.350	45733.508	19858.126

PROVINCIAL LOCAL GOVERNMENT & HTP 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	Throwfwd as on 01.07.20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
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LOCAL GOVERNMENT
WATER SUPPLY & SANITATION
(On Going Schemes)

1135	Construction of New 100 MGD Pump House (Equipped with M&E Pumping Machineries) at Dhabeji (Revised) (SDG # 6)	Karachi	Approved 27.06.14	June-21	1620.860	826.816	582.912	0.000	1409.728	211.132	150.000	0.000	150.000	0.000	87	96	61.132	0.000
1136	Up-gradation of Dhabeji Pumping Station (SDG # 6)	Karachi	Approved 22.04.15	June-21	1233.720	510.466	197.462	0.000	707.928	525.792	100.000	0.000	100.000	0.000	57	65	212.896	212.896
1137	65 MGD Additional Water Supply from Haleji to Pipri (SDG # 6)	Karachi	Approved 14.05.15	June-21	5978.690	558.694	0.000	0.000	558.694	5419.996	150.000	0.000	150.000	0.000	9	12	2634.998	2634.998
1138	Sewerage System (Phase-II) Works at Taluka Qasimabad Hyderabad (SDG # 6)	Hyderabad	Approved 29.05.15	June-21	1283.930	1170.101	27.622	0.000	1197.723	86.207	29.416	0.000	29.416	0.000	93	96	56.791	0.000
1139	Construction of (55 Nos) Tough Tiles / Paver roads and drainage schemes in District Kashmore (SDG # 6)	Kashmore	Approved 24.05.13	June-21	126.931	99.994	0.000	0.000	99.994	26.937	13.468	0.000	13.468	0.000	79	89	13.469	0.000
1140	Providing Water Supply & Drainage schemes at various places of District SBA (SDG # 6)	S.B.A	Approved 16.04.14	June-21	425.000	362.498	37.500	0.000	399.998	25.002	25.002	0.000	25.002	0.000	94	100	0.000	0.000
1141	Larkano Development Plan (SDG # 6)	Larkano	Approved 24.10.14 (U.R)	June-21	747.420	617.616	90.246	0.000	707.862	39.558	39.558	0.000	39.558	0.000	95	100	0.000	0.000
1142	Rehabilitation of Drainage Works & Construction of New CC Flooring in Village Ber Sharif, Taluka Kamber (Revised) (SDG#6)	Kamber	Approved 29.01.18	June-21	99.682	73.775	10.132	0.000	83.907	15.775	15.775	0.000	15.775	0.000	84	100	0.000	0.000
1143	Improvement / Rehabilitation of sewerage system at Taluka Qasimabad and adjacent villages PS-47 District Hyderabad (SDG # 6)	Hyderabad	Approved 11.03.16 (U/R)	June-21	803.000	660.737	68.946	0.000	729.683	73.317	73.317	0.000	73.317	0.000	91	100	0.000	0.000
1144	Constt: / Channelization of existing Nallah and road on both sides on banks of Chakora Nallah from Pehalwan Goth to Natha Khan Bridge (SDG # 6)	Karachi	Approved 26.04.16	June-21	199.831	123.748	64.832	0.000	188.580	11.251	0.100	0.000	0.100	0.000	94	94	11.151	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1145	Saaf Suthro Sindh (SSS) Programme - Scaling up of Rural Sanitation (Total Cost = Rs.2206.888 Million with 41% by GoS and 59% by Grant-in-Aid) (SDG # 6)	Sindh	Approved 06.07.17	June-21	900.561	0.000	2.639	234.000	2.639	897.922	25.000	0.000	25.000	394.350	0	3	436.461	436.461
1146	Providing laying and Jointing 15" dia MS water supply line from TNC reservoir to Caltex pump (SDG # 6)	Karachi	Approved 31.03.17	June-21	27.732	13.027	1.829	0.000	14.856	12.876	4.777	0.000	4.777	0.000	54	71	8.099	0.000
1147	Construction of HSR, LSR, Water ponds, lines of water supply and pumping station in PS-49, Latifabad, Hyderabad (SDG # 6)	Hyderabad	Approved 04.11.16	June-21	96.465	27.242	23.207	0.000	50.449	46.017	46.017	0.000	46.017	0.000	52	100	0.000	0.000
1148	Construction of sewerage pumping stations, sewerage lines, supply of Machinery in PS-49, Latifabad, Hyderabad (SDG # 6)	Hyderabad	Approved 04.11.16	June-21	100.000	32.500	17.500	0.000	50.000	50.000	17.500	0.000	17.500	0.000	50	68	32.500	0.000
1149	Providing, laying and jointing 8"/6" dia water supply pipe line from wells of Qasbo village to village Surihya Chand i/c pump house and pumping machinery to be operated on solar energy (SDG # 6)	Tharparkar	Approved 21.09.16	June-21	42.289	24.627	3.205	0.000	27.832	14.457	3.749	0.000	3.749	0.000	66	75	10.708	0.000
1150	Rehabilitation of Drainage System in Thull City (SDG # 6)	Jacobabad	Approved 14.10.16	June-21	162.843	56.249	0.000	0.000	56.249	106.594	25.000	0.000	25.000	0.000	35	50	81.594	0.000
1151	Providing & Laying Sewerage Line at Gulshan-e-Hadeed, Phase-I&II, Bin Qasim Zone DMC Malir Karachi (SDG # 6)	Karachi	Approved 22.09.16	June-21	100.000	86.055	11.531	0.000	97.586	2.414	2.414	0.000	2.414	0.000	98	100	0.000	0.000
1152	Installation of Paver Blocks at various streets of City Khairpur (SDG # 6)	Khairpur	Approved 25.11.16	June-21	250.000	184.375	60.343	0.000	244.718	5.282	5.282	0.000	5.282	0.000	98	100	0.000	0.000
1153	Construction of CC drain and CC Block Malik Muhalla (SDG # 6)	Kashmore	Approved 29.05.16	June-21	10.000	0.000	0.000	0.000	0.000	10.000	5.000	0.000	5.000	0.000	0	50	5.000	0.000
1154	Construction of Drainage/Tough Tile from Sui gas Muhalla Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-21	10.000	0.000	0.000	0.000	0.000	10.000	5.000	0.000	5.000	0.000	0	50	5.000	0.000
1155	Construction of Drainage/Tough Tile from Pir Fateh Shah upto Murad Wash Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-21	10.000	0.000	0.000	0.000	0.000	10.000	5.000	0.000	5.000	0.000	0	50	5.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1156	Repair/Rehabilitation of main Pumping Station and manhole and Construction of Tough Tile Main pumping station line, Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-21	10.000	0.000	0.000	0.000	0.000	10.000	5.000	0.000	5.000	0.000	0	50	5.000	0.000
1157	Construction of CC drains/Boundary wall and Tough Tile at graveyard Muhalla, Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-21	10.000	0.000	0.000	0.000	0.000	10.000	5.000	0.000	5.000	0.000	0	50	5.000	0.000
1158	Construction of Storm Water Drain from Agha Khan III Road to Abdullah Haroon Road, Karachi (Revised) (SDG # 6)	Karachi	Approved 29.8.19	June-21	99.760	12.500	39.599	0.000	52.099	47.661	47.661	0.000	47.661	0.000	52	100	0.000	0.000
1159	Allocation for land acquisition for K-IV Project (SDG # 6)	Karachi	Approved 30.05.17	June-21	5000.000	3750.000	0.000	0.000	3750.000	1250.000	50.000	0.000	50.000	0.000	75	76	600.000	600.000
1160	Sewerage System Phase-III works for Qasimabad under 25 years Master Plan (SDG # 6)	Hyderabad	Approved 16.05.17	June-21	1919.952	554.557	77.119	0.000	631.676	1288.276	150.000	0.000	150.000	0.000	33	41	569.138	569.138
1161	Revamping of Gujjar Nallah including Service road (SDG # 6)	Karachi	Approved 14.07.17	June-21	1100.000	262.497	298.751	0.000	561.248	538.752	150.000	0.000	150.000	0.000	51	65	194.376	194.376
1162	Revamping of Mehmoodabad Nallah from Malir Bund / KPT Flyover to Mehmoodabad (SDG # 6)	Karachi	Approved 27.11.17	June-21	500.000	90.747	112.491	0.000	203.238	296.762	75.000	0.000	75.000	0.000	41	56	110.881	110.881
1163	Providing of 10 Nos. Suction Machines and 10 Nos. High Pressure Jetting Machines including Up-gradation of existing machines for improvement of Sewer work in different Districts of Karachi (SDG # 6)	Karachi	Approved 11.08.17	June-21	899.920	0.000	445.000		445.000	454.920	100.000	0.000	100.000		49	61	354.920	0.000
1164	Rehabilitation / Improvement and Extension of Water and Sewerage network in Orangi Town and other areas in Karachi (SDG # 6)	Karachi	Approved 12.01.18	June-21	198.335	49.672	40.875	0.000	90.547	107.788	32.500	0.000	32.500	0.000	46	62	75.288	0.000
1165	Providing & Laying Water supply pipe lines from Umer Sons to Old Thano for improvement of Water Supply schemes of Murad Memon, Jam Goth, Mullah Essa Goth and Old Thano District Malir, Karachi (SDG # 6)	Karachi	Approved 12.01.18	June-21	187.000	33.753	25.000	0.000	58.753	128.247	25.000	0.000	25.000	0.000	31	45	51.624	51.624

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1166	Improvement / Rehabilitation of Road, CC streets, Sewerage, Water supply line at Pahlwan Goth, Karachi (Revised) (SDG # 6)	Karachi	Approved 29.8.19	June-20	99.907	26.217	39.152	0.000	65.369	34.538	34.538	0.000	34.538	0.000	65	100	0.000	0.000
1167	Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station and CC paver streets and roads at Noor Khan Chang Ward 25, PS-47, Qasimabad, Hyderabad (SDG # 6)	Hyderabad	Approved 07.09.17	June-21	265.551	16.912	100.000	0.000	116.912	148.639	50.000	0.000	50.000	0.000	44	63	49.320	49.320
1168	Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station and CC paver streets and roads at Began Ghanghro goth and Qaim Khan Ghanghro goth, Taluka Latifabad, Hyderabad (SDG # 6)	Hyderabad	Approved 07.09.17	June-21	232.250	14.558	26.971	0.000	41.529	190.721	88.184	0.000	88.184	0.000	18	56	51.268	51.268
1169	P/L/J Testing of 60" dia PE pipe water supply Rising Main from Canal Intake Pumping Station to Pre-settlement lagoons i/c interconnection and allied works, Hyderabad (SDG # 6)	Hyderabad	Approved 27.11.17	June-21	323.945	100.000	110.000	0.000	210.000	113.945	47.500	0.000	47.500	0.000	65	79	33.223	33.223
1170	Survey, Re-designing, Feasibility Studies & Preparation of PC-I for Greater Hyderabad Water Supply Project Phase-I (SDG # 6)	Hyderabad	Approved 21.09.17	June-21	20.112	0.000	0.000	0.000	0.000	20.112	20.112	0.000	20.112	0.000	0	100	0.000	0.000
1171	Survey, Re-designing, Feasibility Studies & Preparation of PC-I for Greater Hyderabad Sewerage Project Phase-I (SDG # 6)	Hyderabad	Approved 21.09.17	June-21	20.112	0.000	0.000	0.000	0.000	20.112	20.112	0.000	20.112	0.000	0	100	0.000	0.000
1172	Water Supply scheme at Kirar Solangi village, Qasimabad, Hyderabad (SDG # 6)	Hyderabad	Approved 27.11.17	June-21	110.559	31.910	40.000	0.000	71.910	38.649	20.000	0.000	20.000	0.000	65	83	18.649	0.000
1173	Improvement of Sewerage System of Sachal Colony, Larkano City (SDG # 6)	Larkano	Approved 08.11.17	June-21	50.000	0.000	0.000	0.000	0.000	50.000	7.500	0.000	7.500	0.000	0	15	42.500	0.000
1174	Providing Drainage system and streets for village Anwer Khan Nizamani, Taluka & District Tando Allahyar (SDG # 6)	T.A.Yar	Approved 08.09.17	June-21	26.380	8.000	4.595	0.000	12.595	13.785	17.742	0.000	17.742	0.000	48	115	-3.957	0.000

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1175	Drainage and Water supply scheme for Dambalo, District Badin (SDG # 6)	Badin	Approved 08.09.17	June-21	71.425	18.520	9.999	0.000	28.519	42.906	10.000	0.000	10.000	0.000	40	54	32.906	0.000
1176	Providing Sewerage lines in PS-24 (SDG # 6)	S.B.A	Approved 05.10.17	June-21	60.409	10.937	20.000	0.000	30.937	29.472	10.000	0.000	10.000	0.000	51	68	19.472	0.000
1177	Providing Water Supply lines in PS-24 (SDG # 6)	S.B.A	Approved 05.10.17	June-21	60.000	10.000	13.898	0.000	23.898	36.102	12.500	0.000	12.500	0.000	40	61	23.602	0.000
1178	Const: of Drain & Paver I/C Disposal Works for village Kalri, Bhai Khan Shaikh, Goro Shaikh, Wadi Patni, Sarwar Shaikh (SDG # 6)	Sukkur	Approved 21.09.17	June-21	111.280	44.390	25.000	0.000	69.390	41.890	12.500	0.000	12.500	0.000	62	74	29.390	0.000
1179	Drainage system of Gharo, Sakro, Dhabeji, Jungshahi, Gujjo and Buhara Town (SDG # 6)	Thatta	Approved 08.11.17	June-21	87.257	20.479	7.500	0.000	27.979	59.278	15.000	0.000	15.000	0.000	32	49	44.278	0.000
1180	Construction of road, retaining wall, drain Nallah i/c prestressed bridge along right side of old Phuleli canal from Preetabad bridge to Darya khan Pumping Station crossing Ghanghra Mori road Mile 0/0-2/6 (SDG # 6)	Hyderabad	Approved 27.11.17	June-21	2138.974	298.143	632.553	0.000	930.696	1208.278	200.000	0.000	200.000	0.000	44	53	504.139	504.139
1181	Rehabilitation of Water Supply System By Providing & Laying 16” Dia M.S Pipe from 48” Dia Pipe To Kashmir Road to Corporation Gate for Improvement of Water Supply System Mehmoodabad, Chanesar Goth, Azam Basti in Jamshed Town, Karachi	Karachi	Approved 08.02.17	June-21	98.675	22.500	22.641	0.000	45.141	53.534	20.000	0.000	20.000	0.000	46	66	33.534	0.000
1182	Channelization of out fall drain and other miscellaneous development and beautification works for Safe guarding of Natural Environment, Marine Life and Protection from Health Hazard at Clifton Beach	Karachi	Approved 12.01.18	June-21	99.690	0.000	50.000	0.000	50.000	49.690	25.000	0.000	25.000	0.000	50	75	24.690	0.000

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1183	Construction of Underground Tank and Pumping Station and New Machinery Accessories at Banaras for Improvement of Water Supply in Hilly Areas in UC # 5 to 8 Site Town	Karachi	Approved 23.02.18	June-21	95.124	0.000	0.000	0.000	0.000	95.124	22.500	0.000	22.500	0.000	0	24	36.312	36.312
1184	Urban Water supply scheme Sehwan improvement & Extension (Phase-II) Balance work of Filtration Plant, Taluka Sehwan, District Jamshoro	Jamshoro	Approved 09.02.18	June-21	193.182	0.000	56.240	0.000	56.240	136.942	37.500	0.000	37.500	0.000	29	49	99.442	0.000
1185	Construction of RCC Nallah including paver Block and replacement of P.E Pipe lines in the route of RCC Nallah for Sehwan Town, District Jamshoro	Jamshoro	Approved 09.02.18	June-21	189.562	0.000	56.245	0.000	56.245	133.317	100.000	0.000	100.000	0.000	30	82	33.317	0.000
1186	Construction of C.C Roads & Culverts in Various Villages of Union Council Haji Daim Khan Dhamarah, Taluka Shahdadpur, District Sanghar	Sanghar	Approved 12.01.18	June-21	50.000	0.000	18.750	0.000	18.750	31.250	12.500	0.000	12.500	0.000	37	62	18.750	0.000
1187	Rehabilitation of Paver Block Allahdad colony and other streets (10600 Rft) (SDG # 9)	Shikarpur	Approved 08.11.17	June-21	46.726	21.671	24.411	0.000	46.082	0.644	0.644	0.000	0.644	0.000	99	100	0.000	0.000
1188	Rehabilitation of Paver Block from Amin Shah Chishti Muhallah and other streets (11000 Rft) (SDG # 9)	Shikarpur	Approved 08.11.17	June-21	50.824	21.927	21.667	0.000	43.594	7.230	7.230	0.000	7.230	0.000	86	100	0.000	0.000
1189	Rehabilitation of Old Water Treatment Plant Jamshoro Road Hyderabad (SDG # 6)	Hyderabad	Approved 25.08.17	June-21	191.393	120.074	19.995	0.000	140.069	51.324	20.000	0.000	20.000	0.000	73	84	31.324	0.000
1190	Rehabilitation of 8 MGD Preetabad Water Treatment Plant, WASA, HDA Hyderabad (SDG # 6)	Hyderabad	Approved 25.08.17	June-21	195.143	91.424	73.840	0.000	165.264	29.879	29.879	0.000	29.879	0.000	85	100	0.000	0.000
1191	Construction of Filter Plant at Hussainabad (SDG # 6)	Hyderabad	Approved 21.11.17	June-21	817.530	216.814	213.804	0.000	430.618	386.912	100.000	0.000	100.000	0.000	53	65	143.456	143.456
1192	Rehabilitation of Northern Sewage Treatment Plant (SDG # 6)	Hyderabad	Approved 08.11.17	June-21	100.000	0.000	37.500	0.000	37.500	62.500	40.000	0.000	40.000	0.000	37	77	22.500	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

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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	Throwfwd 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
1193	Rehabilitation of existing water filter plants viz Gharo, COD, Pipri and NEK (Old) total capacity of 210 MGD (SDG # 6)	Karachi	Approved 23.02.18	June-21	3893.622	0.000	0.000	0.000	0.000	3893.622	50.000	0.000	50.000	0.000	0	1	1921.811	1921.811
1194	Survey and Preparation of Feasibility Studies for Rehabilitation of Existing Filter Plants and Construction of New Filter Plants to increase the Filtration Capacity of KW&SB	Karachi	Approved 11.08.17	June-21	58.381	0.000	0.000	0.000	0.000	58.381	15.000	0.000	15.000	0.000	0	26	43.381	0.000
1195	Improvement of Drainage System of Sukkur City	Sukkur	Approved 27.11.17	June-21	552.660	295.665	75.000	0.000	370.665	181.995	50.000	0.000	50.000	0.000	67	76	65.998	65.998
1196	Phase-I of 25 years Sewerage/ Drainage Master Plan of Mirpurkhas	Mirpurkhas	Approved 09.12.16	June-21	1598.352	1024.997	299.999	0.000	1324.996	273.356	513.169	0.000	513.169	0.000	83	115	-239.813	0.000
1197	Phase-I of 25 years Sewerage, Drainage, Water Supply System & Roads System & Road Master Plan, Taluka Matli, District Badin.	Badin	Approved 08.02.17	June-21	1001.540	612.498	138.322	0.000	750.820	250.720	339.392	0.000	339.392	0.000	75	109	-88.672	0.000
1198	Rehabilitation of 400 MGD Presettlement Lagoons Construction of Settlement lagoons Canstruction of Security /Boundary Wall & Guard Post @ jamshoro road Hyderabad	Hyderabad	Approved 01.06.18	June-21	684.319	0.000	50.000	0.000	50.000	634.319	60.000	0.000	60.000	0.000	7	16	287.160	287.160
1199	Rehabilitatioion of the existing distribution system in Hyderabad (Providing Lyaing Jointing & Testing 4" , 6" , 8" 12" , 20" and 24" dia MS / PE Pipe replcement / by Passing the faulty and damaged water supply lines to aviod contamination in Taluka City Latifabad and Qasimabad Hyderabad)	Hyderabad	Approved 01.06.18	June-21	399.747	0.000	75.000	0.000	75.000	324.747	50.000	0.000	50.000	0.000	19	31	137.374	137.374
1200	Preparatory Studies & Establishment of PIU for Karachi Water & Sewerage services Improvement Project (KWSSIP) to be funded by the World bank/AIIB Gos	Karachi	Approved 19.02.19	June-21	181.292	0.000	0.000	0.000	0.000	181.292	22.661	0.000	22.661	0.000	0	12	79.316	79.316

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							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
1201	CC block roads in various villages of Qasimabad PS-47 (SDG # 9)	Hyderabad	Approved 08.12.17	June-21	299.000	18.750	200.000	0.000	218.750	80.250	125.212	0.000	125.212	0.000	73	115	-44.962	0.000
1202	Construction of CC paver streets / Surface drains at Hyderi Shaikh Goth, Ghafoor Shah colony & Adho Khan Jatoi villages PS-47, Hyderabad (SDG # 9)	Hyderabad	Approved 08.09.17	June-21	65.700	3.750	60.494	0.000	64.244	1.456	11.311	0.000	11.311	0.000	98	115	-9.855	0.000
1203	Construction of open drainage system including CC topping of different streets of Khairpur City	Khairpur	Approved 15.2.15	June-21	50.000	32.657	8.157	0.000	40.814	9.186	9.186	0.000	9.186	0.000	82	100	0.000	0.000
1204	Construction of 06 MGD Rapid Gravity Water Treatment Plant at Latifabad No. 4, Hyderabad	Hyderabad	Approved 18.07.19	June-21	745.090	0.000	0.000	0.000	0.000	745.090	50.000	0.000	50.000	0.000	0	7	347.545	347.545
1205	Improvement & Enhancement of Sewerage System in Taluka City Area District Hyderabad	Hyderabad	Approved 01.6.18	June-21	414.135	0.000	25.749	0.000	25.749	388.386	51.767	0.000	51.767	0.000	6	19	168.309	168.309
1206	Up-gradation of NEK (P&F) K-II & K-III Pumping Station and Filter Plant District Malir	Karachi	Approved 12.05.20	June-21	520.880	0.000	0.000	0.000	0.000	520.880	62.500	0.000	62.500	0.000	0	12	229.190	229.190
1207	Up-gradation of Hub Pumping Station and Hub Filter Plant, Manghopir road, District West, Karachi	Karachi	Approved 17.03.20	June-21	535.185	0.000	0.000	0.000	0.000	535.185	62.500	0.000	62.500	0.000	0	12	236.343	236.343
1208	Up-gradation of old and new pumping stations of Gharo, District Thatta	Karachi	Approved 12.05.20	June-21	329.736	0.000	0.000	0.000	0.000	329.736	37.500	0.000	37.500	0.000	0	11	146.118	146.118
1209	Up-gradation Dumlotee Pumping Station Gadap Town, District Malir	Karachi	Approved 17.03.20	June-21	219.769	0.000	0.000	0.000	0.000	219.769	25.000	0.000	25.000	0.000	0	11	97.385	97.385
1210	P/L/J & Testing 20" dia P.E Rising main from LD-1 P/Station to SSTP Constrction of Sump Well Providing Fixing pump set at LD-1 Pumping Station Unit No. 4 Latifabad Hyderabad	Karachi	Approved 23.08.19	June-21	99.901	0.000	0.000	0.000	0.000	99.901	25.000	0.000	25.000	0.000	0	25	74.901	0.000
1211	Improvement / Rehabilitation of Sewerage System at Junejo Colony Taluka Latifabad & District Hyderabad	Karachi	Approved 23.08.19	June-21	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	60.000	0.000

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							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
1212	Karachi Water & Sewerage Services Improvement Project (KWSSIP) Phase-I. (Total Cost Rs.14,729.11 Million (US \$ 105.210 Million)), World Bank Share Rs. 5,891.664 Million (US \$ 42.084 Million), AIIB Share Rs. 5,891.644 Million (US \$ 42.084 Million) and GoS Share Rs. 2,945.822 Million (US \$ 21.042 Million)	Karachi	Approved 29.08.19	June-23	2945.822	0.000	0.000	1092.000	0.000	2945.822	70.000	0.000	70.000	3465.000	0	2	1437.911	1437.911
1213	Providing and Laying over Ground 32” Dia M.S Pipe Line from Sindhi Hotel Bridge to Bakra Piri along with Lyari Express way Layri River	Karachi	Approved 10.03.20	June-21	703.850	0.000	0.000	0.000	0.000	703.850	56.250	0.000	56.250	0.000	0	8	323.800	323.800
1214	Providing,laying & Jointing of 33" Dia M.S 24" DIA M.S Main & 16" DIA M.S for Improvement of Water Supply of Qayoomabad, wast point Tower and DHA at Joining Area	Karachi	Approved 07.11.19	June-21	299.210	0.000	0.000	0.000	0.000	299.210	37.500	0.000	37.500	0.000	0	13	130.855	130.855
1215	Rehabilitation / Replacement / Improvement of Water Supply and Sewerage system including Pumping Stations in District East, Karachi	Karachi	Approved 13.09.19	June-21	149.559	0.000	0.000	0.000	0.000	149.559	18.750	0.000	18.750	0.000	0	13	65.405	65.405
1216	Rehabilitation / Replacement / Improvement of Water Supply and Sewerage system including Pumping Stations in District Malir, Karachi	Karachi	Approved 20.02.20	June-21	135.504	0.000	0.000	0.000	0.000	135.504	18.750	0.000	18.750	0.000	0	14	58.377	58.377
1217	Rehabilitation / Replacement / Improvement of Water Supply and Sewerage system including Pumping Stations in District Korangi, Karachi	Karachi	Approved 10.03.20	June-21	130.481	0.000	0.000	0.000	0.000	130.481	18.750	0.000	18.750	0.000	0	14	55.866	55.866
1218	Rehabilitation / Replacement / Improvement of Water Supply and Sewerage system including Pumping Stations in District Central, Karachi	Karachi	Approved 10.03.20	June-21	149.978	0.000	0.000	0.000	0.000	149.978	18.750	0.000	18.750	0.000	0	13	65.614	65.614

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							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
1219	Rehabilitation / Replacement / Improvement of Water Supply and Sewerage system including Pumping Stations in District South, Karachi	Karachi	Approved 20.01.20	June-21	133.771	0.000	0.000	0.000	0.000	133.771	18.750	0.000	18.750	0.000	0	14	57.511	57.511
1220	Rehabilitation / Replacement / Improvement of Water Supply and Sewerage system including Pumping Stations in District West, Karachi	Karachi	Approved 13.09.19	June-21	150.000	0.000	0.000	0.000	0.000	150.000	18.750	0.000	18.750	0.000	0	13	65.625	65.625
1221	Providing & Laying 400 MM, 315 MM, 200 MM, 160 MM & 110 MM P.E line I/C 15” Dia, 12’ Dia, 8” Dia, 6” Dia & 4” Dia Sluice Value I/C 02 NSO, DWT Vertical Turbine Pumps in UC-01 & UC-02 Akhtar Colony, Kashmir Colony Defence views Phase-I & II Adjoining Area for Improvement of Water Supply in Jamshed Town	Karachi	Approved 13.09.19	June-21	156.706	0.000	0.000	0.000	0.000	156.706	18.750	0.000	18.750	0.000	0	12	68.978	68.978
1222	Main Water Supply System in Block 13-A to 11-A & Block 11-B to Block-2, 3 & 3-A of Hawksbay Scheme-42 LDA Karachi	Karachi	Approved 13.09.19	June-21	150.986	0.000	0.000	0.000	0.000	150.986	17.500	0.000	17.500	0.000	0	12	66.743	66.743
1223	Rehabilitation/Replacement/Improve ment of Sewerage, System by replacement P/L 36” dia, 24” dia 18” dia & 12” dia Sewerage Line at Block No. 7, Clifton, District South, Karachi.	Karachi	Approved 23.08.19	June-21	73.420	0.000	0.000	0.000	0.000	73.420	10.250	0.000	10.250	0.000	0	14	31.585	31.585
1224	Providing and Laying Sewerage System Facility for Residents of Green Town, Golden Town and Azeempura UC- 12, Shah Faisal Town	Karachi	Approved 23.08.19	June-21	67.200	0.000	0.000	0.000	0.000	67.200	8.750	0.000	8.750	0.000	0	13	58.450	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1225	Construction of Underground Tank and Providing & Fixing of 02 Nos Turbine (DWT Pumps Type B-12. B/6 (100 HP) and Providing and Laying of 250 MM, 200, 110MM P.E Pipe Line at Corporation Gate, Water Pumping Station for Improvement of Water Supply in Azam Basti, Azam Town Partially and Akhtar Colony under Jamshed Town	Karachi	Approved 23.08.19	June-21	44.098	0.000	0.000	0.000	0.000	44.098	6.250	0.000	6.250	0.000	0	14	37.848	0.000
1226	Providing and Laying Water System Facility for Residents of Green Town, Golden Town and Azeempura UC-12 Shah Faisal Town	Karachi	Approved 23.08.19	June-21	35.092	0.000	0.000	0.000	0.000	35.092	5.000	0.000	5.000	0.000	0	14	30.092	0.000
1227	Rehabilitation/Replacement/Improvement of Water Supply System by P/L 12" dia (315MM), 6" dia (160 MM) & 4" Dia (110 MM) Polyethylene pipeline from underpass to Siddique-e-Akbar Masjid & interlink streets of Block No. 7& Clifton, District, South, Karachi.	Karachi	Approved 23.08.19	June-21	35.910	0.000	0.000	0.000	0.000	35.910	5.000	0.000	5.000	0.000	0	14	30.910	0.000
1228	Replacement of P/F, 12 dia (315MM), 6" (160MM) & 4" dia (11MM) Polyethylene pipeline in Block No. 5 & Different Areas for the Improvement of Water Supply position in Clifton, District South, Karachi	Karachi	Approved 23.08.19	June-21	32.340	0.000	0.000	0.000	0.000	32.340	4.375	0.000	4.375	0.000	0	14	27.965	0.000
1229	Rehabilitation / Improvement and replacement of water and sewerage system in UC-29, 30 and 31 Saddar, DMC South	Karachi	Approved 23.08.19	June-21	29.130	0.000	0.000	0.000	0.000	29.130	3.750	0.000	3.750	0.000	0	13	25.380	0.000
1230	Construction of Underground Tank one lac gallon capacity at Ismail Shaheed Park, Shah Beg lane Pir Muhammad road Lyari, DMC South Karachi	Karachi	Approved 23.08.19	June-21	27.000	0.000	0.000	0.000	0.000	27.000	3.375	0.000	3.375	0.000	0	13	23.625	0.000

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							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
1231	Emergent Providing Laying of 18” Dia, 12” Dia P.E pipe Line 12” Dia Sluice Value I/C Construction of CC Block Masonry Chamber and Fixing of 02 Nos DWT vertical Turbine Pumps at Green Belt Mehmoodabad for Improvement of Water Supply in Chanessar Goth, Azam Basti and Mehmoodabad No. 1, 2 in Jamshed Town	Karachi	Approved 23.08.19	June-21	21.103	0.000	0.000	0.000	0.000	21.103	2.586	0.000	2.586	0.000	0	12	18.517	0.000
1232	Improvement / Rehabilitation of Strom water Drain along 8000 road and 5000 Road to Yousuf Goth Gadap Town Karachi	Karachi	Approved 12.01.18	June-21	190.783	0.000	0.000	0.000	0.000	190.783	5.000	0.000	5.000	0.000	0	3	185.783	0.000
1233	Improvement of Water Front Development at Manora Beach, Karachi (Revised)	Karachi	Approved 29.05.20	June-21	650.000	0.000	183.699	0.000	183.699	466.301	81.250	0.000	81.250	0.000	28	41	385.051	0.000
1234	Providing and Fixing CC paving block Dr. Ghulam Rasool to Baloch Chowk Resham Gali Aga Khan Hospital razzaq Kumbhar Chowk, Jamia Masjid Masjid old National Bank & Various Streets at Town Committee Mirpur Sakro District Thatta	Thatta	Approved 29.08.19	June-21	95.000	0.000	0.000	0.000	0.000	95.000	11.875	0.000	11.875	0.000	0	13	83.125	0.000
1235	Providing and Laying RCC Sewerage Pipe Line 24” Dia, 18” Dia and 15” Dia in AhssanAbad Sector-1 & 2, UC-31 Scheme-33 (Sew)	Karachi	Approved 21.04.20	June-21	45.952	0.000	0.000	0.000	0.000	45.952	11.488	0.000	11.488	0.000	0	25	34.464	0.000
1236	Rehabilitation / Improvement of Sewerage System of UC-14 (Fatima Jinnah), North Karachi,	Karachi	Approved 17.03.20	June-21	18.020	0.000	0.000	0.000	0.000	18.020	4.505	0.000	4.505	0.000	0	25	13.515	0.000
1237	Rehabilitation / Improvement of Water Infrastructure in different places of UC-14 Fatima Jinnah, Sector 11/E, North Karachi, District Central Karachi	Karachi	Approved 17.03.20	June-21	19.262	0.000	0.000	0.000	0.000	19.262	4.816	0.000	4.816	0.000	0	25	14.446	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1238	Rehabilitation of Old / Unserviceable / Damaged 36” Dia and 18” Dia by providing laying 36” Dia, and 18 Dia Sewerage System from Lucky Star via Rafiqui H.j. Road Shahrache-Faisal Core Head Quarter to Saddar Police Station Clifton / Saddar District South Karachi.	Karachi	Approved 03.04.20	June-21	100.351	0.000	0.000	0.000	0.000	100.351	25.055	0.000	25.055	0.000	0	25	75.296	0.000
1239	Construction of RCC Nalla in UC-02, Muslimabad, NA-238, DMC, Malir	Karachi	Approved 29.05.20	June-21	104.985	0.000	0.000	0.000	0.000	104.985	26.246	0.000	26.246	0.000	0	25	78.739	0.000
1240	Construction of Storm Water Nalla, PECHS Extension and Gulistan-e-Zafar, SMCHS, Block-8, Karachi	Karachi	Approved 29.05.20	June-21	368.254	0.000	0.000	0.000	0.000	368.254	92.064	0.000	92.064	0.000	0	25	138.095	138.095
1241	Construction of Cover Drain / Repair of Existing Drain Ward No. 1, 2, 3, 4, 5, 6, 7, 8, 9 & 10, M.C Rohri, District Sukkur	Sukkur	Approved 12.05.20	June-21	82.797	0.000	0.000	0.000	0.000	82.797	20.699	0.000	20.699	0.000	0	25	62.098	0.000
1242	Construction of CC Paver, Drain U.C Nasirabad & U.C Tamachani, District Sukkur	Sukkur	Approved 12.05.20	June-21	46.000	0.000	0.000	0.000	0.000	46.000	11.500	0.000	11.500	0.000	0	25	34.500	0.000
1243	Construction of CC Paver, Drain various Wards of Town Committee	Sukkur	Approved 12.05.20	June-21	57.521	0.000	0.000	0.000	0.000	57.521	14.380	0.000	14.380	0.000	0	25	43.141	0.000
1244	Construction of Staff Quarters for Sweepers, M.C Rohri, District Sukkur	Sukkur	Approved 12.05.20	June-21	47.000	0.000	0.000	0.000	0.000	47.000	11.750	0.000	11.750	0.000	0	25	35.250	0.000
1245	Construction of Road 1-1/2 Km and C.C Paver and Drain in Village Wah Burira, Taluka Rohri, District Sukkur	Sukkur	Approved 12.05.20	June-21	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
1246	Construction of Road (Paver Block & CC Drain) at Village Amir Bux Napar, Safar Napar, and Village Noor Muhammad Napar, Taluka Rohri, District Sukkur	Sukkur	Approved 12.05.20	June-21	14.000	0.000	0.000	0.000	0.000	14.000	3.500	0.000	3.500	0.000	0	25	10.500	0.000
1247	Construction of CC Paver and CC Drain at Ward 3 and Ward 4 Kandhra Town, Taluka Rohri, District Sukkur	Sukkur	Approved 12.05.20	June-21	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1248	Construction of CC Pavers, CC Drains and Road Works at Different Streets of Sachalpur Ward, Kandhra Town, Taluka Rohri, District Sukkur	Sukkur	Approved 12.05.20	June-21	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	37.500	0.000
1249	Construction of Paver Block and CC Drains at Different Streets of Salehpat, Taluka Rohri, District Sukkur	Sukkur	Approved 12.05.20	June-21	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
1250	Construction of Paving Block, CC Drains and Water Supply for various Streets and Villages of UC Arrore, District Sukkur	Sukkur	Approved 29.05.20	June-21	115.800	0.000	0.000	0.000	0.000	115.800	28.950	0.000	28.950	0.000	0	25	43.425	43.425
1251	Construction of Paving Block, CC Drains and Water Supply for various Streets and Villages of UC Trimoonh, District Sukkur	Sukkur	Approved 29.05.20	June-21	116.200	0.000	0.000	0.000	0.000	116.200	29.050	0.000	29.050	0.000	0	25	43.575	43.575
1252	Construction of Paving Block and CC Drains for various Streets and Villages of UC Kotri, District Sukkur	Sukkur	Approved 29.05.20	June-21	87.800	0.000	0.000	0.000	0.000	87.800	21.950	0.000	21.950	0.000	0	25	65.850	0.000
1253	Rehabilitation / Renovation of Government Low Cost Houses & Shops at Jam Nawaz Ali City, District Sanghar	Sanghar	Approved 29.05.20	June-21	230.720	0.000	0.000	0.000	0.000	230.720	57.680	0.000	57.680	0.000	0	25	86.520	86.520
Total Water Supply & Sanitation (On-going schemes)					49710.845	13265.039	4979.922	1326.000	18244.961	31465.884	4806.269	0.000	4806.269	3859.350			14575.094	12084.520
<u>WATER SUPPLY & SANITATION</u> <u>(New Schemes)</u>																		
1254	Up-gradation of K-electric sub-station and incoming panels at Dhabeji Pumping Complex, District Thatta	Karachi	Un-Approved	June-21	600.000	0.000	0.000	0.000	0.000	600.000	30.000	0.000	30.000	0.000	0	5	570.000	0.000

**PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT**

(Rs. In million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expendit- ure upto June, 19	Revised Allocation 2019-20		Estimated Expendit- ure upto June' 20	Throwfwd 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
1255	Providing laying Jointing & Testing of PE 315 MM OD (PN-10) Water Supply Rising main from Akram Wah to Masso Bhurgari Hyderabad	Hyderabad	Un- Approved	June-21	199.468	0.000	0.000	0.000	0.000	199.468	9.973	0.000	9.973	0.000	0	5	189.495	0.000
1256	Augmentation of Existing Bulk Water Supply System Linked with K-IV Phase-I (260 MGD)	Karachi	Un- Approved	June-23	18616.080	0.000	0.000	0.000	0.000	18616.080	30.000	0.000	30.000	0.000	0	0	18586.080	0.000
1257	Rehabilitation of Existing Jamila Street Sewage Pumping Station	Karachi	Un- Approved	June-21	750.000	0.000	0.000	0.000	0.000	750.000	37.500	0.000	37.500	0.000	0	5	712.500	0.000
Total Water Supply & Sanitation (new schemes)					20165.548	0.000	0.000	0.000	0.000	20165.548	107.473	0.000	107.473	0.000			20058.075	0.000
Total Water Supply & Sanitation					69876.393	13265.039	4979.922	1326.000	18244.961	51631.432	4913.742	0.000	4913.742	3859.350			34633.169	12084.520

BUILDINGS
(On-Going Schemes)

1258	Construction of Town Committee at Village Punhal Khan Chandio Taluka Sakrand District Shaheed Benazirabad (SDG # 9)	S.B.A	Approved 17.01.14	June-21	27.483	17.177	0.000	0.000	17.177	10.306	5.153	0.000	5.153	0.000	63	81	5.153	0.000
1259	Establishment of City Hall at Khairpur (SDG # 9)	Khairpur	Approved 30.03.17	June-21	142.000	1.650	7.500	0.000	9.150	132.850	17.500	0.000	17.500	0.000	6	19	115.350	0.000
1260	Construction of Municipal Committee Hall Kingri and Gambat, District Khairpur (Cap: 96.219 M+Rev: 20 M) (SDG # 9)	Khairpur	Approved 13.04.17	June-21	116.219	20.000	22.470	0.000	42.470	73.749	32.942	0.000	32.942	0.000	37	65	40.807	0.000
1261	Construction of Mayor Office, Sukkur (SDG # 9)	Sukkur	Approved 27.11.17	June-21	59.990	37.496	0.000	0.000	37.496	22.494	11.247	0.000	11.247	0.000	63	81	11.247	0.000
1262	Construction of Sukkur Municipal Corporation, Sukkur (SDG # 9)	Sukkur	Approved 27.11.17	June-21	72.047	48.442	5.901	0.000	54.343	17.704	11.802	0.000	11.802	0.000	75	92	5.902	0.000
1263	Construction of office building for district Council, District Kashmore at Kandhkot (SDG # 9)	Kashmore	Approved 09.03.18	June-21	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	37.500	0.000
1264	Construction of Office Building of Town Committee Husri, District Hyderabad (SDG # 9)	Hyderabad	Approved 21.03.18	June-21	19.800	0.000	0.000	0.000	0.000	19.800	9.900	0.000	9.900	0.000	0	50	9.900	0.000

LOCAL GOVERNMENT & HTP 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	Throwfwd 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
1265	Construction of Office Building for UC Haji Daim Khan Dhamrah, Taluka Shahdadpur, District Sanghar (SDG # 9)	Sanghar	Approved 12.01.18	June-21	6.188	0.000	4.641	0.000	4.641	1.547	1.547	0.000	1.547	0.000	75	100	0.000	0.000
1266	Construction of District Council Office Building, District Mirpurkhas (SDG # 9)	Mirpurkhas	Approved 06.04.18	June-21	46.000	23.000	11.410	0.000	34.410	11.590	11.500	0.000	11.500	0.000	75	100	0.090	0.000
1267	Construction of Town Committee Naukot, Taluka Jhudo District Mirpurkhas (SDG # 9)	Mirpurkhas	Approved 12.01.18	June-21	20.000	0.000	0.000	0.000	0.000	20.000	10.000	0.000	10.000	0.000	0	50	10.000	0.000
1268	Construction / Renovation / Rehabilitation of Office Building for Town Committee Garhi Khairo (SDG # 9)	Jacobabad	Approved 12.01.18	June-21	20.000	0.000	0.000	0.000	0.000	20.000	10.000	0.000	10.000	0.000	0	50	10.000	0.000
1269	Construction of Revenue Complex at Khairpur	Khairpur	Approved 13.01.11	June-21	21.882	17.830	0.896	0.000	18.726	3.156	3.156	0.000	3.156	0.000	86	100	0.000	0.000
Total Buildings (On-going schemes) :-					601.609	165.595	52.817	0.000	218.412	383.197	137.247	0.000	137.247	0.000			245.950	0.000
BUILDINGS (New Schemes)																		
1270	Improvement and Up-Gradation of Sindh Civil Services and Local Government Academy Tando Jam, District Hyderabad	Hyderabad	Un-Approved	June-21	197.130	0.000	0.000	0.000	0.000	197.130	9.857	0.000	9.857	0.000	0	5	187.273	0.000
Total Buildings (new schemes) :-					197.130	0.000	0.000	0.000	0.000	197.130	9.857	0.000	9.857	0.000			187.273	0.000
Total Buildings					798.739	165.595	52.817	0.000	218.412	580.327	147.104	0.000	147.104	0.000			433.223	0.000

(New Schemes)

1270	Improvement and Up-Gradation of Sindh Civil Services and Local Government Academy Tando Jam, District Hyderabad	Hyderabad	Un-Approved	June-21	197.130	0.000	0.000	0.000	0.000	197.130	9.857	0.000	9.857	0.000	0	5	187.273	0.000
Total Buildings (new schemes) :-					197.130	0.000	0.000	0.000	0.000	197.130	9.857	0.000	9.857	0.000			187.273	0.000
Total Buildings					798.739	165.595	52.817	0.000	218.412	580.327	147.104	0.000	147.104	0.000			433.223	0.000

On-Going Schemes

1271	Widening / Improvement of Main Hawksbay Road, Karachi (SDG # 9)	Karachi	Approved 11.01.12	June-23	1136.000	541.085	18.081	0.000	559.166	576.834	75.000	0.000	75.000	0.000	49	56	250.917	250.917
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PROVINCIAL LOCAL GOVERNMENT & HTP 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	Throwfwd 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
1272	Construction of Zulfiqar Oil Tanker Parking Terminal Ph-II Zulfiqarabad Karachi (KMC)[GoS share 50% (Rs. 429.955 M), KMC share 15% (Rs. 128.987 M), MP&NR share 5% (Rs. 42.996 M), OMCS share 20% (Rs. 171.982 M), Non POL share 10% (Rs. 85.991 M)] (SDG # 9)	Karachi	Approved 22.11.12	June-23	859.911	564.458	0.000	0.000	564.458	295.453	50.000	0.000	50.000	0.000	66	71	122.727	122.727
1273	Providing Access to Shaheed Benazirabad town (Deh Mandiari Hawksbay) and adjoining villages (LDA) (SDG # 9)	Karachi	Approved 11.09.13	June-23	818.000	449.437	12.142	0.000	461.579	356.421	45.000	0.000	45.000	0.000	56	62	155.711	155.711
1274	Constt: / Reconditioning of roads (22 Nos) in District Kashmore at Kandhkot (SDG # 9)	Kashmore	Approved 24.05.13	June-22	123.845	107.829	1.630	0.000	109.459	14.386	8.008	0.000	8.008	0.000	88	95	6.378	0.000
1275	Construction of Overhead Bridge over New National Highway at Shah Hussain By-pass Chowk (3922 Rft) (Revised) (SDG # 9)	Khairpur	Approved 03.03.16	June-22	1605.175	1169.453	260.311	0.000	1429.764	175.411	100.000	0.000	100.000	0.000	89	95	75.411	0.000
1276	Construction/Rehabilitation of 21 Nos schemes of Khairpur including Masonary Structures Khairpur (SDG # 9)	Khairpur	Approved 08.04.15	June-23	802.292	460.465	35.095	0.000	495.560	306.732	50.000	0.000	50.000	0.000	62	68	128.366	128.366
1277	Widening /Reconditioning of link road from Tail Mori to Tando Allahyar Sugar Mill via Sobhraj mile 2/0-5/6 (6.03 Kms) (SDG # 9)	T.A.Yar	Approved 18.02.15	June-22	77.409	62.993	0.000	0.000	62.993	14.416	7.208	0.000	7.208	0.000	81	91	7.208	0.000
1278	Reconditioning of Road from PARCO Petrol Pump (Super Highway) to Khatm-e-Nabowat Chowk, Scheme - 33 (SDG # 9)	Karachi	Approved 14.05.15	June-21	184.680	152.681	14.950	0.000	167.631	17.049	17.049	0.000	17.049	0.000	91	100	0.000	0.000
1279	Construction/Reconditioning of Road Jacobabad-Thul Road to RQC Highway Mile 0/0-9/4 (15.29 km) (SDG # 9)	Jacobabad	Approved 14.11.14 (U/R)	June-22	431.777	431.777	0.000	0.000	431.777	0.000	0.001	0.000	0.001	0.000	100	100	0.000	0.000
1280	Improvement of Road from Kumb to Police Training Center with link to Jiskani Pir Guddu mile 0/0-20/0 (32.18 Km) (SDG # 9)	Khairpur	Approved 13.01.15	June-21	289.186	246.640	35.276	0.000	281.916	7.270	7.270	0.000	7.270	0.000	97	100	0.000	0.000
1281	Hawksbay Elevated Freeway (11.5 KM), PC-II (SDG # 9)	Karachi	Approved 09.05.14	June-22	35.100	9.790	0.000	0.000	9.790	25.310	0.001	0.000	0.001	0.000	28	28	25.309	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. In million)

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							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
1282	Construction and Rehabilitation of Hyderabad Rural Road Taluka Tando Jam (SDG # 9)	Hyderabad	Approved 14.05.15	June-21	1560.157	805.919	400.000	0.000	1205.919	354.238	380.000	0.000	380.000	0.000	77	102	0.000	0.000
1283	Construction of Storm Water Drains and Rehabilitation of Damaged roads of Nawabshah Town during rains 2011. (Revised) (SDG # 9)	S.B.A	Approved 14.11.14	June-22	484.650	362.494	52.530	0.000	415.024	69.626	35.000	0.000	35.000	0.000	86	93	34.626	0.000
1284	Reconditioning / Construction of District Roads of Shaheed Benazirabad (SDG # 9)	S.B.A	Approved 22.01.13	June-23	2683.897	2260.690	0.000	0.000	2260.690	423.207	87.500	0.000	87.500	0.000	84	87	167.854	167.854
1285	Construction/ Reconditioning of Rural Roads of District Shaheed Benazirabad (SDG # 9)	S.B.A	Approved 16.04.14	June-22	600.530	472.010	40.048	0.000	512.058	88.472	40.000	0.000	40.000	0.000	85	92	48.472	0.000
1286	Construction of Bus Terminal and Taxi Stand Ratodero and Naudero Cities of Taluka Ratodero (2 Nos.) (SDG # 9)	Larkano	Approved 09.02.12	June-22	153.896	133.320	0.000	0.000	133.320	20.576	10.288	0.000	10.288	0.000	87	93	10.288	0.000
1287	Improvement of old Indus Highway (Larkano Town Portion Left Over Portion of NHA) Mile 191/0-198/4 I/C Link Connection Larkano Naudero Road Total Length 8/4 Mile (13.60 K.M) (Revised) (SDG # 9)	Larkano	Approved 22.01.16 (U/R)	June-23	1044.263	819.736	0.000	0.000	819.736	224.527	78.685	0.000	78.685	0.000	78	86	72.921	72.921
1288	Construction/Reconditioning of Roads District Larkano (SDG # 9)	Larkano	Approved 14.03.14	June-21	608.532	566.774	23.706	0.000	590.480	18.052	18.052	0.000	18.052	0.000	97	100	0.000	0.000
1289	Various Development Schemes of Kamber, Shahdadkot (31 Nos.) (SDG # 9)	Kamber	Approved 22.04.15	June-23	743.371	385.905	145.998	0.000	531.903	211.468	75.000	0.000	75.000	0.000	72	82	68.234	68.234
1290	Construction of road from Tando Jan Muhammad Dehi road at point 57 Mori to village Muhammad Salim Dada Deh 197 and Link to Muhammad Asif Deh 201 District Mirpur Khas (4.5 Km) (SDG # 9)	Mirpurkhas	Approved 04.02.16	June-21	49.809	48.332	0.399	0.000	48.731	1.078	8.549	0.000	8.549	0.000	98	115	0.000	0.000
1291	Improvement of road in Unit Nos. 2,7,8,9,10 & 11 latifabad, Hyderabad (SDG # 9)	Hyderabad	Approved 25.03.16	June-22	80.000	49.838	7.541	0.000	57.379	22.622	15.081	0.000	15.081	0.000	72	91	7.541	0.000
1292	Rehabilitation / Construction of Roads of Larkano City (Revised) (SDG # 9)	Larkano	Approved 07.09.17 (U/R)	June-23	1553.569	760.019	124.999	0.000	885.018	668.551	125.000	0.000	125.000	0.000	57	65	271.775	271.775

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

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							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
1293	Construction of Flyover at Korangi Crossing (1200 Road) (SDG # 9)	Karachi	Approved 03.12.14 (U/R)	June-22	404.926	403.648	0.000	0.000	403.648	1.278	0.001	0.000	0.001	0.000	100	100	0.000	0.000
1294	Rehabilitation of 4000 Road (SDG # 9)	Karachi	Approved 07.11.13 (U/R)	June-23	246.000	137.500	0.000	0.000	137.500	108.500	30.000	0.000	30.000	0.000	56	68	39.250	39.250
1295	Renovation with asphalt dual carriage way road in Tando Allahyar town portion mile 0/0-3/0 (4.83 Km) (SDG # 9)	T.A.Yar	Approved 06.10.16	June-21	526.160	495.486	15.337	0.000	510.823	15.337	79.124	0.000	79.124	0.000	97	112	0.000	0.000
1296	Rehabilitation & Widening of road from Bakrani Bridge to village Syed Bachal Shah via Village Gul Mulo Tunio (SDG # 9)	Larkano	Approved 22.09.16	June-21	53.301	25.115	0.000	0.000	25.115	28.186	28.186	0.000	28.186	0.000	47	100	0.000	0.000
1297	Re-construction of road and storm water drain at 4400 road from Road 7000 to Road 5000 New Karachi (SDG # 9)	Karachi	Approved 29.09.16	June-22	40.000	13.839	4.289	0.000	18.128	21.872	13.081	0.000	13.081	0.000	45	78	8.791	0.000
1298	Construction of Road from Illahi Bux Khoso Bridge to Village Abdul Latif Gashkori Taluka Tangwani District Kashmore UC Cheel (6.00 Km) (Revised) (SDG # 9)	Kashmore	Approved 07.04.17	June-21	90.566	47.408	18.481	0.000	65.889	24.677	24.677	0.000	24.677	0.000	73	100	0.000	0.000
1299	Construction/ Improvement of road, retaining wall along right side of old Phulleli Canal from Bypass to Paretabad Bridge Mile 0/0 -3/2 (Phase-I) (SDG # 9)	Hyderabad	Approved 18.01.17	June-21	817.000	554.874	130.000	0.000	684.874	132.126	254.676	0.000	254.676	0.000	84	115	0.000	0.000
1300	Construction of Internal Roads, CC Flooring and Water / Sewerage System in Constituency NA-252 Jamshed District East KMC (SDG # 9)	Karachi	Approved 29.09.16	June-22	38.152	0.000	0.000	0.000	0.000	38.152	2.500	0.000	2.500	0.000	0	7	35.652	0.000
1301	Construction of road (Bye Pass) at Kumb City District Khairpur mile 0/0-2/4 (4.00 KM) (SDG # 9)	Khairpur	Approved 02.11.16	June-22	86.343	41.581	9.707	0.000	51.288	35.055	24.046	0.000	24.046	0.000	59	87	11.009	0.000
1302	W/R of Road from Thull Unar Wah to Village Mari Sher Muhammad Wahan Bijarani UC Qureshi (5.00 Km) (SDG # 9)	Kashmore	Approved 17.08.16	June-21	55.327	24.705	15.150	0.000	39.855	15.472	15.472	0.000	15.472	0.000	72	100	0.000	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

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							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
1303	Construction / Widening / Reconditioning of various roads (08 Nos.) of Taluka Sakrand (23.347 km) (Revised) (SDG # 9)	S.B.A	Approved 17.03.20	June-22	282.542	179.002	30.000	0.000	209.002	73.540	20.000	0.000	20.000	0.000	74	81	53.540	0.000
1304	Construction of road from K.N Shah Boriri road to Kakar Piaro road via Wadero Khuda Bux Junejo on Kakar Minor & Connecting to Hyder Punar village Mile 0/0-6/0 (9.65 Kms) (SDG # 9)	Dadu	Approved 17.01.17	June-22	75.000	56.891	0.000	0.000	56.891	18.109	9.054	0.000	9.054	0.000	76	88	9.055	0.000
1305	Construction of road from Nawabshah Saeedabad Carriageway near Palio Magsi to Cadet College along west Nawabshah scarp drain (5.00 Km) (SDG # 9)	S.B.A	Approved 07.04.17 (U/R)	June-21	88.529	88.529	0.000	0.000	88.529	0.000	7.783	0.000	7.783	0.000	100	109	0.000	0.000
1306	Widening and Reconditioning of Roads of City Khairpur (SDG # 9)	Khairpur	Approved 30.03.17	June-22	270.000	146.813	34.562	0.000	181.375	88.625	30.000	0.000	30.000	0.000	67	78	58.625	0.000
1307	Construction of Road along Non-Inspection path of Bagari cannal (LS) from Wakro Police Community centre mile 0/0-5/0 (Phase-I) (SDG # 9)	Shikarpur	Approved 23.09.16 (U/R)	June-21	53.468	30.781	11.340	0.000	42.121	11.347	11.347	0.000	11.347	0.000	79	100	0.000	0.000
1308	Construction of Road along Non-Inspection path of Bagari Cannal (LS) from Wakro Police Community centre mile 5/0-10/0 (Phase-II) (SDG # 9)	Shikarpur	Approved 23.09.16	June-21	55.668	37.668	8.990	0.000	46.658	9.010	9.010	0.000	9.010	0.000	84	100	0.000	0.000
1309	Construction / Recondition of road in Taluka Hala (4 Units) (SDG # 9)	Matiali	Approved 09.09.16	June-22	273.189	129.742	69.969	0.000	199.711	73.478	35.000	0.000	35.000	0.000	73	86	38.478	0.000
1310	Widening /Reconditioning of road from Bulri Shah Karim – Tando Mohammad Khan at Sathio Stop (7/0) to Mullakatiar – Tando Mohammad Khan at mile 6/0 (mile 0/0-6/2 = 10 km) (Revised) (SDG # 9)	T.M.Khan	Approved 07.11.19	June-22	150.675	79.897	37.484	0.000	117.381	33.294	18.752	0.000	18.752	0.000	78	90	14.542	0.000

LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. In million)

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							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
1311	Construction / Rehabilitation of Protection Bund around Lath Basti and Rehabilitation of Internal Roads, District Malir, Karachi (SDG # 9)	Karachi	Approved 17.02.17	June-21	44.989	6.288	9.637	0.000	15.925	29.064	29.064	0.000	29.064	0.000	35	100	0.000	0.000
1312	Construction of road from Rozi Gondar Road at Raboo Goth to Adam Goal Goth via Eid Muhammad Gabool Goth (1.0 km) (SDG # 9)	Karachi	Approved 08.04.15	June-22	12.633	0.000	0.000	0.000	0.000	12.633	2.000	0.000	2.000	0.000	0	16	10.633	0.000
1313	Construction of road from Sadiq Bikick & Bachayo Bikick Goth, Ali Muhammad Khaskheli Goth, Moedan Road (1.5 km) (SDG # 9)	Karachi	Approved 08.04.15	June-22	19.798	0.000	0.000	0.000	0.000	19.798	2.000	0.000	2.000	0.000	0	10	17.798	0.000
1314	Widening / Reconditioning of road from Haji Juma Jokhio Goth Dumlootee No.03 to Waja Ali Muhammad Goth (2.0 km) (SDG # 9)	Karachi	Approved 08.04.15	June-22	18.230	0.000	0.000	0.000	0.000	18.230	2.000	0.000	2.000	0.000	0	11	16.230	0.000
1315	Improvement of Surrounding Road of Hai Dad Muhammad new Graveyard Shafi Eleven Football Ground, Jamot Mohallah, Memon Goth, Malir Karachi (SDG # 9)	Karachi	Approved 08.04.15	June-22	15.663	0.000	0.000	0.000	0.000	15.663	2.000	0.000	2.000	0.000	0	13	13.663	0.000
1316	Improvement / Rehabilitation of roads work & sewerage system Gulshan-e-Faisal, Bath island Karachi (6.1 km) (Revised) (SDG # 9)	Karachi	Approved 29.05.20	June-22	195.362	123.469	8.051	0.000	131.520	63.842	17.500	0.000	17.500	0.000	67	76	46.342	0.000
1317	Improvement / Rehabilitation of Mirza Adam Khan Road from Mauripur Road to Dhobi Ghat (Garden More), Lyari, KMC (SDG # 9)	Karachi	Approved 30.03.17	June-22	136.647	54.800	10.000	0.000	64.800	71.847	20.000	0.000	20.000	0.000	47	62	51.847	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

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							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
1318	Rehabilitation / Improvement of Shahrah-e-Humayun (From Karimabad Flyover to Ziauddin Roundabout between Moosa Colony and Block 4&5) by road work, Water & Sewerage works, RCC perforated SW Drain, lighting work including beautification of Ziauddin Roundabout, F.B.Area District Central, Karachi (SDG # 9)	Karachi	Approved 11.05.17	June-23	172.560	51.660	25.000	0.000	76.660	95.900	25.000	0.000	25.000	0.000	44	59	35.450	35.450
1319	Construction of Road from Village Toung Shareef to Thana Ahmed Khan mile 0/0 - 12/4 (20 km), Taluka Thana Bula Khan, District Jamshoro (SDG # 9)	Jamshoro	Approved 30.05.17	June-23	247.581	102.661	30.000	0.000	132.661	114.920	30.000	0.000	30.000	0.000	54	66	42.460	42.460
1320	Rehabilitation / Improvement of different roads in Lyari, Karachi (SDG # 9)	Karachi	Approved 13.10.17	June-22	100.000	32.313	26.250	0.000	58.563	41.437	17.500	0.000	17.500	0.000	59	76	23.937	0.000
1321	Construction of road from Northern Bypass to Khyber Chowk (Revised) (SDG # 9)	Karachi	Approved 29.04.20	June-21	98.700	26.454	19.045	0.000	45.499	53.201	53.201	0.000	53.201	0.000	46	100	0.000	0.000
1322	Construction of road from Hyderabad Bypass towards Saeed Khan Shakh via Dargah Shah Bukhari (Dual Carriageway (SDG # 9)	Hyderabad	Approved 27.11.17	June-21	124.520	27.510	37.500	0.000	65.010	59.510	65.688	0.000	65.688	0.000	52	105	0.000	0.000
1323	Construction of Road from 1L Karo Gongro to Darhon Khaskheli via Chak No. 27, 28, 46, 47, 53 and others UC Ahmed Rajo, Taluka Shaheed Fazil Rahoo (Golarchi), District Badin (SDG # 9)	Badin	Approved 08.09.17	June-21	68.086	36.029	32.055	0.000	68.084	0.002	10.215	0.000	10.215	0.000	100	115	0.000	0.000
1324	Repair & Rehabilitation of Road from Matli-Talhar to Juman Bharani, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	Approved 23.08.17	June-21	24.885	7.650	17.235	0.000	24.885	0.000	3.732	0.000	3.732	0.000	100	115	0.000	0.000
1325	Repair & Rehabilitation of Road from Matli-Talhar Road to Nango Shah, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	Approved 23.08.17	June-21	39.002	11.141	27.426	0.000	38.567	0.435	6.285	0.000	6.285	0.000	99	115	0.000	0.000

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							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
1326	Construction / Reconditioning of road from Sakrand Regulator to connect Khan Muhammad Chandio road via Atur Jokhio & Pumping Station, UC Chanesar-I, Taluka Nawabshah (SDG # 9)	S.B.A	Approved 04.01.18 (U/R)	June-21	39.121	15.250	23.870	0.000	39.120	0.001	4.900	0.000	4.900	0.000	100	113	0.000	0.000
1327	Construction of Road Dodapur Garhi Khairo Road to Jafferabad Buledi 10 Km (SDG # 9)	Jacobabad	Approved 13.10.17	June-22	104.891	84.818	0.000	0.000	84.818	20.073	10.036	0.000	10.036	0.000	81	90	10.037	0.000
1328	Construction / Reconditioning of Roads (7 units) in UC Arzi Bhutto, Taluka Sijawal Junejo (18.4 km) (SDG # 9)	Kamber	Approved 09.10.17	June-22	164.681	92.640	34.999	0.000	127.639	37.043	17.500	0.000	17.500	0.000	78	88	19.543	0.000
1329	Construction / Reconditioning of Roads (16 units) in UC Mastoi, Taluka Sijawal Junejo (30 km) (SDG # 9)	Kamber	Approved 27.11.17	June-23	206.528	74.673	37.500	0.000	112.173	94.355	25.000	0.000	25.000	0.000	54	66	34.678	34.678
1330	Construction / Reconditioning of Road (9 Units) in UC Jamali, Taluka Shahdadkot (15.6 km) (SDG # 9)	Kamber	Approved 09.10.17	June-21	114.591	67.075	42.516	0.000	109.591	5.000	5.000	0.000	5.000	0.000	96	100	0.000	0.000
1331	Construction / Reconditioning of Road (14 Units) in UC Seelra, Taluka Shahdadkot (14.7 km) (SDG # 9)	Kamber	Approved 14.09.17	June-21	112.562	72.990	17.318	0.000	90.308	22.254	22.254	0.000	22.254	0.000	80	100	0.000	0.000
1332	Construction / Reconditioning of Roads (02 Units) in Shahdadkot City, Taluka Shahdadkot (6 km) (SDG # 9)	Kamber	Approved 14.09.17	June-22	70.000	0.133	19.998	0.000	20.131	49.869	10.000	0.000	10.000	0.000	29	43	39.869	0.000
1333	Construction of link road providing road facilities to various villages of UC Lakha road, Hoat Khan Jalbani, Nauabad Bhelani & Jhando Rajper, Taluka Mehrabpur (20 Kms) (SDG # 9)	N.Feroze	Approved 27.10.17	June-21	186.650	85.325	73.805	0.000	159.130	27.520	27.520	0.000	27.520	0.000	85	100	0.000	0.000
1334	Re-Conditioning of Dual Carriage way of Sehwan Town (3.28 Kms), Taluka Sehwan Sharif, District Jamshoro (SDG # 9)	Jamshoro	Approved 09.02.17	June-23	209.252	0.000	27.500	0.000	27.500	181.752	100.000	0.000	100.000	0.000	13	61	40.876	40.876

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							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
1335	Improvement of road from Dargah Hazrat Lal Shahbaz to Qila Via Dargah Bodla Bahar (Paving Block) along with Land Acquisition (SDG # 9)	Jamshoro	Approved 06.04.18	June-23	230.372	0.000	0.000	0.000	0.000	230.372	80.000	0.000	80.000	0.000	0	35	75.186	75.186
1336	Construction of road from Baloch Colony Expressway to Korangi Causeway District East, KMC Karachi (SDG # 9)	Karachi	Approved 09.03.18	June-22	85.681	16.260	34.676	0.000	50.936	34.745	17.500	0.000	17.500	0.000	59	80	17.245	0.000
1337	Rehabilitation of road of different streets of P.E.C.H.S Block-6 Karachi (SDG # 9)	Karachi	Approved 09.03.18	June-22	40.003	0.000	3.750	0.000	3.750	36.253	2.500	0.000	2.500	0.000	9	16	33.753	0.000
1338	Rehabilitation of roads of Different Streets of S.M.C.H.S Block-B Karachi (SDG # 9)	Karachi	Approved 09.03.18	June-22	45.007	0.000	3.750	0.000	3.750	41.257	2.500	0.000	2.500	0.000	8	14	38.757	0.000
1339	Widening and Reconditioning of Road from Kaka pir Y-Junction to Manora Check Post (6 km) (Revised) (SDG # 9)	Karachi	Approved 29.05.20	June-21	456.640	25.836	180.837	0.000	206.673	249.967	249.967	0.000	249.967	0.000	45	100	0.000	0.000
1340	Improvement/ Construction of Road from Tando Ghulam Ali Digri Sugar Mill Road and main Naga Road via Mandra Walla Deh 155, Deh 160, Deh 154-A & B, Deh 161, Deh 150 7th Mile Mori, Digri Minor Road, Deh 149 - A&B and Deh 143-A&B. Mile 0/0-15/0=24.15 km	Mirpurkhas	Approved 03.01.13	June-22	190.000	173.912	0.000	0.000	173.912	16.088	8.044	0.000	8.044	0.000	92	96	8.044	0.000
1341	Construction of Road from Indus Highway to Adam Camp Jamshoro I/c M/Structure @ Mile 0/0-5/0. Taluka Kotri, District Jamshoro	Jamshoro	Approved 29.08.19	June-22	67.779	0.000	0.000	0.000	0.000	67.779	16.945	0.000	16.945	0.000	0	25	50.834	0.000
1342	Construction of Road 7000 from Vita Chowrangi (Road 8000) to Road 4000, District Korangi (2.05 km)	Karachi	Approved 20.11.19	June-23	289.847	0.000	0.000	0.000	0.000	289.847	72.462	0.000	72.462	0.000	0	25	108.693	108.693
1343	Construction of Road (in 165 feet R.O.W) from Azeem pura (Milat Town) to Juma Goth Noor Din Garden shah Faisal Town Karachi (1.5 km)	Karachi	Approved 20.11.19	June-23	147.680	0.000	0.000	0.000	0.000	147.680	36.920	0.000	36.920	0.000	0	25	55.380	55.380

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							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
1344	Construction of massan Road including Pipe Drain District West, Kemari, Karachi (4.5 km)	Karachi	Approved 20.11.19	June-23	174.822	0.000	0.000	0.000	0.000	174.822	43.706	0.000	43.706	0.000	0	25	65.558	65.558
1345	Construction of Internal roads and CC flooring at Hijrat Colony UC-29 Karachi (4.26 Km)	Karachi	Approved 08.08.19	June-22	69.378	0.000	0.000	0.000	0.000	69.378	2.000	0.000	2.000	0.000	0	3	67.378	0.000
1346	Construction of Main Roads Carperting With Curve Stone and Footpath in Defence View and all Surrounding connected areas of District East Karachi (4.30 Km)	Karachi	Approved 08.08.19	June-23	85.288	0.000	0.000	0.000	0.000	85.288	2.000	0.000	2.000	0.000	0	2	41.644	41.644
1347	Construction of Ramps and At-Grade Works at Azeempur Malir-15	Karachi	Approved 08.08.19	June-23	97.736	0.000	0.000	0.000	0.000	97.736	24.434	0.000	24.434	0.000	0	25	36.651	36.651
1348	Construction of Road Along with Footpath From Metrovill Post Office to Goal Building Metrovil Road Orangi Town Sector 4F, Karachi (2.44 Km)	Karachi	Approved 08.08.19	June-22	75.806	0.000	0.000	0.000	0.000	75.806	2.000	0.000	2.000	0.000	0	3	73.806	0.000
1349	Construction of Road # 15 from Dalmia Road to K-Electric Grid Station via Jamia Masjid Zia-ul-Islam Including RCC Sewerage Line System and Providing and Fixing Street Lights Block-19 Gulshan-e-Iqbal District East Karachi (1.67 Km)	Karachi	Approved 08.08.19	June-22	56.238	0.000	0.000	0.000	0.000	56.238	14.060	0.000	14.060	0.000	0	25	42.179	0.000
1350	Construction of Access Road around Malir Campus of Sindh Madressat-ul-Islam University (SMIU), Education City in Gadap Town Karachi (2.44 km)	Karachi	Approved 08.08.19	June-22	44.774	0.000	0.000	0.000	0.000	44.774	2.000	0.000	2.000	0.000	0	4	42.774	0.000
1351	Construction of road and CC flooring and replacement of sewerage system in UC-29, 30, 31 Saddar DMC South Karachi (1.37 km)	Karachi	Approved 08.08.19	June-22	36.165	0.000	0.000	0.000	0.000	36.165	2.000	0.000	2.000	0.000	0	6	34.165	0.000
1352	Construction of road from Deno machine to village Abdul Waheed Otho Mir Muhammad Otho Mir Muhammad Pali and Daulo road Mile 0/0-1/6 +330 (2.91 km)	S.B.A	Approved 29.08.19	June-22	31.150	0.000	0.000	0.000	0.000	31.150	7.788	0.000	7.788	0.000	0	25	23.363	0.000

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							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
1353	Construction of road from NHW to village Bahar Ji Khooor via Morial Hotipoto Mile 0/0-1/2 (2.0 km)	S.B.A	Approved 29.08.19	June-22	21.185	0.000	0.000	0.000	0.000	21.185	5.296	0.000	5.296	0.000	0	25	15.889	0.000
1354	Construction of main road Ghatahar (Bypass) to Ghatahar Beer Sharif Road, Taluka Kamber (1.60 km)	Kamber	Approved 08.08.19	June-22	39.806	0.000	0.000	0.000	0.000	39.806	9.952	0.000	9.952	0.000	0	25	29.855	0.000
1355	Constrction of Dumlottee Road from Dumlottee Well to M-9 & M-5 Link Road (12.3 km)	Karachi	Approved 27.01.20	June-23	494.823	0.000	0.000	0.000	0.000	494.823	75.000	0.000	75.000	0.000	0	15	209.912	209.912
1356	Construction / Rehabilitation & Improvement of Road, Water Supply, Drainage & Storm water drain from Five Star chowrangi to Landi kotal chowrangi District Central (3.8 km)	Karachi	Approved 20.11.19	June-23	246.573	0.000	0.000	0.000	0.000	246.573	61.643	0.000	61.643	0.000	0	25	92.465	92.465
1357	Re-Construction / Rehabilitation of Strom Water Drain & Internal Roads Near Balouch Colony Bridge Mehmood Abad Karachi (5 km)	Karachi	Approved 20.11.19	June-23	206.964	0.000	0.000	0.000	0.000	206.964	51.741	0.000	51.741	0.000	0	25	77.612	77.612
1358	Rehabilitation/Reconstruction of Main Track from Ghani Chowrangi to Hub River Road Via G.C.T College Karachi (2.55 km)	Karachi	Approved 20.11.19	June-23	201.808	0.000	0.000	0.000	0.000	201.808	50.452	0.000	50.452	0.000	0	25	75.678	75.678
1359	Rehabilitation / Reconstruction to Storm Water Drain & Road Network at Mehdi Hassan Road to Nazim Street and Surrounding Area to Rangers Hospital, Block-A North Nazimabad, Karachi (1.52 km)	Karachi	Approved 20.11.19	June-23	116.267	0.000	0.000	0.000	0.000	116.267	29.067	0.000	29.067	0.000	0	25	43.600	43.600
1360	Reconstruction of Abdullah Shah Ghazi Goth Scheme 33, Internal street Roads District West Karachi (1.67 Km)	Karachi	Approved 08.08.19	June-22	48.431	0.000	0.000	0.000	0.000	48.431	2.000	0.000	2.000	0.000	0	4	46.431	0.000
1361	Reconstruction of Internal Roads of Bingo Gabol Goth, Bakhtawar Goth & Dhani Bux Goth, Ahsanabad District East Karachi (1.67 Km)	Karachi	Approved 08.08.19	June-21	49.679	0.000	3.432	0.000	3.432	46.247	46.247	0.000	46.247	0.000	7	100	0.000	0.000

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							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
1362	Reconstruction of Drainage System And Road From Ziauddin Hospital to Manzoor Pump at Shahrah-e-Ghalib Service Road and Surrounding Area, Karachi (2.44 Km)	Karachi	Approved 08.08.19	June-22	74.518	0.000	0.000	0.000	0.000	74.518	2.000	0.000	2.000	0.000	0	3	72.518	0.000
1363	Rehabilitation/Re-construction Road of UC Pipri District Malir Karachi (2.74 Km)	Karachi	Approved 08.08.19	June-22	52.438	0.000	0.000	0.000	0.000	52.438	5.000	0.000	5.000	0.000	0	10	47.438	0.000
1364	Widening/Improvement of Road from Shahrah-e-Faisal VIP Gate to VVIP Lounge in P.A.F Base Karachi (1.10 Km)	Karachi	Approved 08.08.19	June-22	33.764	0.000	0.000	0.000	0.000	33.764	5.000	0.000	5.000	0.000	0	15	28.764	0.000
1365	Construction / Reconstructing of Road from Khahi Rahu Molahan Road to Village Mohd Ramzan Solangi to Village Syed Hajan Shah to Machinie Dildar Shah to Village Syed Ghulam Rasool Shah (7.0 km)	N.Feroze	Approved 27.01.20	June-22	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
1366	Widening / Improvement of main Hawksbay Road from Machli Chowk to KANUPP Karachi (6 km)	Karachi	Approved 27.01.20	June-23	659.541	0.000	0.000	0.000	0.000	659.541	98.000	0.000	98.000	0.000	0	15	280.771	280.771
1367	Reconditioning of road from N.H Aliabad to village Qasim Rahu (Mile 0/0-3/5) (in portions) (4.42 km)	S.B.A	Approved 29.08.19	June-22	30.760	0.000	0.000	0.000	0.000	30.760	7.690	0.000	7.690	0.000	0	25	23.070	0.000
1368	Reconditioning of road from Majeed Kerio-Mehrabpur road to Vill Dado Gohram Faqeer Zardari, UC Marvi, Taluka Sakrand Mile 0/0-3/5 (5.80 km)	S.B.A	Approved 29.08.19	June-22	46.683	0.000	0.000	0.000	0.000	46.683	11.670	0.000	11.670	0.000	0	25	35.012	0.000
1369	Reconditioning of road NHW kareemabad to village Ramzan Rahu road Mile 0/0-2/2 (3.62 km)	S.B.A	Approved 29.08.19	June-22	26.307	0.000	0.000	0.000	0.000	26.307	6.577	0.000	6.577	0.000	0	25	19.730	0.000
1370	Restoration of Road Bashirabad Phatak to Salhani Check Post (Remaining portion)	Sukkur	Approved 27.01.20	June-22	43.667	0.000	0.000	0.000	0.000	43.667	10.917	0.000	10.917	0.000	0	25	32.750	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP 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	Throwfwd 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
1371	Improvement/ Rehabilitation of Drainage System and Road Network Work in Karsaz Service Road, Karachi (3.05 km)	Karachi	Approved 08.08.19	June-22	67.410	0.000	0.000	0.000	0.000	67.410	16.853	0.000	16.853	0.000	0	25	50.558	0.000
1372	Improvement/ Rehabilitation of Drainage System and Road Carpeting at Miran Muhammad Shah Road & Surrounding Area in KDA Scheme # 1, Karachi (2.28 km)	Karachi	Approved 08.08.19	June-22	51.004	0.000	0.000	0.000	0.000	51.004	5.000	0.000	5.000	0.000	0	10	46.004	0.000
1373	Improvement / Rehabilitation of Drainage System and Internal Roads, at Kashmir Colony, Akhtar Colony & Azam Basti Near Defence View Mehmood Abad. (3.81 Km)	Karachi	Approved 08.08.19	June-23	91.918	0.000	0.000	0.000	0.000	91.918	2.000	0.000	2.000	0.000	0	2	44.959	44.959
1374	Improvement/Rehabilitation of Internal Roads/Streets from Block-9 to 19 Gulshan-e-Iqbal Karachi. (1.89 Km)	Karachi	Approved 08.08.19	June-23	89.243	0.000	0.000	0.000	0.000	89.243	2.000	0.000	2.000	0.000	0	2	43.622	43.622
1375	Improvement of road Karachi Administration Society (3.26 Km)	Karachi	Approved 08.08.19	June-22	69.618	0.000	0.000	0.000	0.000	69.618	2.000	0.000	2.000	0.000	0	3	67.618	0.000
1376	Improvement of Sewerage system including Road work in Chishty Nagar, Gulistan-e-Johar, District East, Karachi (2.89 Km)	Karachi	Approved 08.08.19	June-22	79.020	0.000	0.000	0.000	0.000	79.020	2.000	0.000	2.000	0.000	0	3	77.020	0.000
1377	Rehabilitation of Roads from Ghani Chowrangi to Rasheedabad and from Habib Metro to Police Station at SITE Area Karachi (3 km)	Karachi	Approved 20.11.19	June-23	282.743	0.000	0.000	0.000	0.000	282.743	70.685	0.000	70.685	0.000	0	25	106.029	106.029
1378	Rehabilitation of Road of shahnawaz Goth & Yousuf Goth near to Surjani 4K Chowrangi, District West karachi (1.52 Km)	Karachi	Approved 08.08.19	June-22	49.170	0.000	0.000	0.000	0.000	49.170	12.292	0.000	12.292	0.000	0	25	36.878	0.000
1379	Rehabilitation / Improvement of Hijri Road from Monina Town Police station to Suparco Road Karachi (3.78 km)	Karachi	Approved 20.11.19	June-23	192.446	0.000	0.000	0.000	0.000	192.446	48.112	0.000	48.112	0.000	0	25	72.167	72.167

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. In million)

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							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
1380	Improvement / Rehabilitation of Storm Water Drain & Dual Road at Hazara Chowk to Pareshan Chowk, Via Al Sadaf Chowk, Karachi (3.6 km)	Karachi	Approved 20.11.19	June-23	231.088	0.000	0.000	0.000	0.000	231.088	57.772	0.000	57.772	0.000	0	25	86.658	86.658
1381	Rehabilitation of Road Surjani Town Sector 15 to 16 (2.5 km)	Karachi	20.11.19 Approved	June-23	210.600	0.000	0.000	0.000	0.000	210.600	52.650	0.000	52.650	0.000	0	25	78.975	78.975
1382	Improvement / Rehabilitation of Mubarak Shaheed Road from Cannt General Hospital to Shahrah-e-Faisal, Karachi (1 km)	Karachi	28.11.19 Approved	June-23	124.472	0.000	0.000	0.000	0.000	124.472	31.110	0.000	31.110	0.000	0	25	46.681	46.681
1383	Improvement / Development of Roads, Footpath i/c cleaning & covering of storm water drain in front of Railway track towards Agha Khan Jamat Khana via Total Pump, Service road of Khayaban-e-Roomi & connecting internal roads, Clifton District South (3.2 km)	Karachi	Approved 21.04.20	June-22	46.091	0.000	0.000	0.000	0.000	46.091	11.522	0.000	11.522	0.000	0	25	34.568	0.000
1384	Improvement / Development of Roads, Footpath i/c cleaning & covering of storm water drain in front of Schon Circle towards Jan Broast, KFC, Bakhtawar Park via Nehray-e-Khayam & connecting internal roads of Clifton Block-5, Saddar Division DMC South (2.75 km)	Karachi	Approved 21.04.20	June-22	42.730	0.000	0.000	0.000	0.000	42.730	10.682	0.000	10.682	0.000	0	25	32.048	0.000
1385	Rehabilitation of roads in front of Farooq-e-Azam Mosque, Police Quarters, St. Micheal School towards Street # 2 to 6 & connecting roads of Clifton Block-7 District South Karachi (2.7 km)	Karachi	Approved 21.04.20	June-22	44.105	0.000	0.000	0.000	0.000	44.105	11.026	0.000	11.026	0.000	0	25	33.079	0.000
1386	Re-construction of Storm water drain including dual carriageway from Ahsanabad Police Station Chowki to Maymar road Scheme-33 KDA, Karachi (2 km)	Karachi	Approved 10.03.20	June-23	425.372	0.000	0.000	0.000	0.000	425.372	106.343	0.000	106.343	0.000	0	25	159.515	159.515

**PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT**

(Rs. In million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expendit- ure upto June, 19	Revised Allocation 2019-20		Estimated Expendit- ure upto June' 20	Throwfwd 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
1387	Establishment and Operation of Project Management Unit (PMU) (in the Local Government Department, Government of Sindh, for the execution of Malir Expressway Project, Karachi)	Karachi	Approved 21.01.20	June-23	87.217	0.000	0.000	0.000	0.000	87.217	0.000	53.496	53.496	0.000	0	61	16.861	16.861
1388	Construction of paver, CC block, Asphalt road i/c drain in Pano Aqil District Sukkur (2.768 km)	Sukkur	Approved 12.05.20	June-22	78.180	0.000	0.000	0.000	0.000	78.180	19.545	0.000	19.545	0.000	0	25	58.635	0.000
Total Roads (On-going Schemes)					28979.834	14544.011	2304.163	0.000	16848.174	12131.660	3890.466	53.496	3943.962	0.000			5194.816	3249.832
<u>Local Government Department</u> <u>[Roads] (New)</u>																		
1389	Construction of road to Khairpur Town / Education City to M-9	Karachi	Un- approved	June-23	200.000	0.000	0.000	0.000	0.000	200.000	10.000	0.000	10.000	0.000	0	5	95.000	95.000
1390	Construction of road from village Khattan Dahri to village Haji Mevo Otho via Lutuf Otho, Meer Khan Otho & Yakoob Otho road mile 0/0-1/5 (2.6 km)	SBA	Un- approved	June-23	28.000	0.000	0.000	0.000	0.000	28.000	1.400	0.000	1.400	0.000	0	5	13.300	13.300
1391	Improvement of Moinabad Road from Jinnah Avenue to Liaquat Govt. Girls College, Surrounding Malir Town Karachi	Karachi	Un- approved	June-23	90.000	0.000	0.000	0.000	0.000	90.000	4.500	0.000	4.500	0.000	0	5	42.750	42.750
1392	Rehabilitation / Development of Infrastrcture of Block-3 of Hawksbay Scheme-42 allocated to the members of KPC	Karachi	Un- approved	June-23	100.000	0.000	0.000	0.000	0.000	100.000	5.000	0.000	5.000	0.000	0	5	47.500	47.500
1393	Rehabilitation / Development of Infrastrcture of Block-2 of Hawksbay Scheme-42 allocated to the members of KPC	Karachi	Un- approved	June-23	200.000	0.000	0.000	0.000	0.000	200.000	10.000	0.000	10.000	0.000	0	5	95.000	95.000
Total Roads (New Schemes)					618.000	0.000	0.000	0.000	0.000	618.000	30.900	0.000	30.900	0.000			293.550	293.550
Total Roads (On-going + New) Schemes					29597.834	14544.011	2304.163	0.000	16848.174	12749.660	3921.366	53.496	3974.862	0.000			5488.366	3543.382

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							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
							8	9			10	11	12		13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>HEALTH</u> <u>(On-going Schemes)</u>																		
1394	Rehabilitation of District Council Medical Dispensaries (13 Nos), Maternity Homes (09 Nos) and Construction/ Rehabilitation of Dispensaries (02 Nos) in District Khairpur (24 Units). (C: 89.681+R: 11.265) (SDG # 3)	Khairpur	Approved 17.04.12	June-22	100.946	85.946	0.000	0.000	85.946	15.000	3.735	3.765	7.500	0.000	85	93	7.500	0.000
1395	Rehabilitation of RHCs in various Talukas at Sobhodero, Kingri, Faiz Ganj & Thari Mirwah (04 Nos). (C: 261.993+R: 50.208) (SDG # 3)	Khairpur	Approved 17.04.12	June-22	312.201	162.596	12.130	0.000	174.726	137.475	37.500	0.000	37.500	0.000	56	68	99.975	0.000
1396	Up-gradation of Basic Health Unit (BHU) to the level of Rural Health Centre (RHC) at Kolab Jail, Taluka Kingri, District Khairpur. (C:44.695+R:14.448) (SDG # 3)	Khairpur	Approved 08.01.14	June-22	59.143	43.364	0.000	0.000	43.364	15.779	1.331	6.559	7.890	0.000	73	87	7.889	0.000
1397	Construction of BHU at Village Khuwaja Ghulam Rasool UC Noorpur, Taluka Kingri, District Khairpur. (C: 20.073+R: 3.145) (SDG # 3)	Khairpur	Approved 11.02.14	June-22	23.218	18.890	0.000	0.000	18.890	4.328	1.183	0.390	1.573	0.000	81	88	2.755	0.000
1398	Construction of Government Dispensary at Village (i) Qadir Bux Jalbani UC Machyoon Taluka and District Khairpur (ii) Hafeez Chandio Taluka Kingri District Khairpur (iii) Kumbai Metlo UC Pir Mangio Taluka and District Khairpur (iv) Pir Bux Metlo UC Morai Taluka and District Khairpur. (C: 18.000+R: 6.000) (SDG # 3)	Khairpur	Approved 17.12.12	June-22	24.000	10.500	1.875	0.000	12.375	11.625	5.625	1.125	6.750	0.000	52	80	4.875	0.000
1399	Construction of New Building of TB Hospital at Khairpur. (C: 140.690+R: 18.439) (SDG # 3)	Khairpur	Approved 18.02.15 (U/R)	June-21	159.129	105.236	35.376	0.000	140.612	18.517	0.078	18.439	18.517	0.000	88	100	0.000	0.000
1400	Construction of Heart Centre in Civil Hospital, Khairpur. (C: 203.820+R: 253.360) (SDG # 3)	Khairpur	Approved 18.02.15	June-22	457.180	179.561	11.073	0.000	190.634	266.546	13.186	125.623	138.809	0.000	42	72	127.737	0.000

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							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
1401	Construction of RHC at Village Pir Bux Shujra, Taluka Khanpur, District Shikarpur. (C: 52.760+R: 7.240) (SDG # 3)	Shikarpur	Approved 02.01.15 (U/R)	June-22	60.000	38.448	0.000	0.000	38.448	21.552	7.156	0.000	7.156	0.000	64	76	14.396	0.000
1402	Construction of 10 Bedded Hospital at Village Mazarjo, Taluka Khanpur, District Shikarpur. (C: 52.775+R: 7.225) (SDG # 3)	Shikarpur	Approved 02.01.15	June-22	60.000	44.099	4.292	0.000	48.391	11.609	4.384	3.567	7.951	0.000	81	94	3.658	0.000
1403	Construction of 10 Bedded Hospital at Village Bacha Bund, Taluka Pithoro, District Umerkot. (C: 52.760+R: 7.240) (SDG # 3)	Umerkot	Approved 15.05.15	June-22	60.000	9.131	0.000	0.000	9.131	50.869	20.927	0.000	20.927	0.000	15	50	29.942	0.000
1404	Up-gradation of Rural Health Centre Chuhar Jamali to the level of Taluka Hospital Shah Bander at Chuhar Jamali (24 Bedded and Musafirkhana) District Sujawal (C: 27.118+R: 20.551) (SDG # 3)	Sujawal	Approved 08.01.14 (U/R)	June-22	47.669	14.342	3.068	0.000	17.410	30.259	9.708	6.722	16.430	0.000	37	71	13.829	0.000
1405	Construction of Government Dispensaries in Taluka Sakrand and Kazi Ahmed, District Shaheed Benazirabad (04 Nos.). (C: 20.297+R: 2.888) (SDG # 3)	S.B.A	Approved 25.04.14 (U/R)	June-22	23.185	22.790	0.000	0.000	22.790	0.395	0.000	0.197	0.197	0.000	98	99	0.198	0.000
1406	Construction of 10 Bedded Hospital at Village Ali Nawaz Shahani, Union Council Sohelo, Taluka Daur, District Shaheed Benazirabad. (C:52.744+R:7.256) (SDG # 3)	S.B.A	Approved 15.05.15	June-21	60.000	33.746	16.070	0.000	49.816	10.184	2.928	7.256	10.184	0.000	83	100	0.000	0.000
1407	Construction of 10 Bedded Hospital at Village Khadim Hussain Zardari, Taluka Shahdadpur, District Sanghar. (C: 53.637+R: 6.363) (SDG # 3)	Sanghar	Approved 15.05.15	June-22	60.000	45.818	0.000	0.000	45.818	14.182	3.182	0.000	3.182	0.000	76	82	11.000	0.000
1408	Up-gradation of BHU to RHC at Khawaja Goth Sultanabad District Tando Allahyar. (C: 49.826+R: 5.876) (SDG # 3)	T.A.Yar	Approved 04.02.15	June-22	55.702	48.763	0.000	0.000	48.763	6.939	1.063	2.375	3.438	0.000	88	94	3.501	0.000

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							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
1409	Construction of 10 Bedded Hospital at Village Ghohram Khan Chandio Taluka Tando Ghulam Hyder, District T.M. Khan. (C: 38.667+R: 4.655) (SDG # 3)	T.M.Khan	Approved 02.01.15	June-22	43.322	32.029	0.000	0.000	32.029	11.293	2.328	0.000	2.328	0.000	74	79	8.965	0.000
Total Health :-					1605.695	895.259	83.884	0.000	979.143	626.552	114.314	176.018	290.332	0.000	336.220 0.000			
<u>OTHER LOCAL GOVERNMENT</u> <u>(On going Schemes)</u>																		
1410	Constt: of Ladies & Children Park at Mir Ali Bazar Khairpur (Branch Higher Secondary School Khairpur) (Revised) (SDG # 8)	Khairpur	Approved 20.04.16	June-21	20.098	19.426	0.000	0.000	19.426	0.672	0.672	0.000	0.672	0.000	97	100	0.000	0.000
1411	Rehabilitation / Renovation of Jaral Shah Dargah at Larkano (Re-Revised)	Larkano	Approved 06.04.18	June-21	30.000	20.537	0.000	0.000	20.537	9.463	9.463	0.000	9.463	0.000	68	100	0.000	0.000
1412	Construction of Bilawal Bhutto Zardari People's Park at Larkano. (C:100.445+R:14.553) (SDG # 1)	Larkano	Approved 21.02.13	June-21	114.998	63.092	2.323	0.000	65.415	49.583	49.583	0.000	49.583	0.000	57	100	0.000	0.000
1413	Renovation & Rehabilitation of Temples in Various UC's of Sukkur, Shikarpur & Jacobabad (SDG # 11)	Sukkur, Shikarpur & Jacobabad	Approved 04.02.16	June-21	55.000	29.277	3.531	0.000	32.808	22.192	22.192	0.000	22.192	0.000	60	100	0.000	0.000
1414	Rehabilitation of Shahi Bagh Shikarpur (SDG # 8)	Shikarpur	Approved 31.03.17	June-21	65.000	34.242	23.065	0.000	57.307	7.693	7.693	0.000	7.693	0.000	88	100	0.000	0.000
1415	Providing and Fixing of Animatronics' Dinos at Safari Park - Karachi (SDG # 8)	Karachi	Approved 08.09.16	June-22	60.000	0.000	0.000	0.000	0.000	60.000	5.000	0.000	5.000	0.000	0	8	55.000	0.000
1416	Constt: of Play Ground, Public Park & Library at Sakrand Town (SDG # 8)	S.B.A	Approved 06.09.16	June-22	87.340	0.000	0.000	0.000	0.000	87.340	12.500	0.000	12.500	0.000	0	14	74.840	0.000
1417	Constt: of 05 Nos. Union Council Offices in PS-73 (C:40.000+R:5.000) (SDG # 11)	Jamshoro	Approved 21.09.16	June-21	45.000	30.880	3.516	0.000	34.396	10.604	10.604	0.000	10.604	0.000	76	100	0.000	0.000
1418	Remaining Works of Cultural Centre, Sehwan	Jamshoro	Approved 21.09.16	June-21	20.000	2.500	4.140	0.000	6.640	13.360	13.360	0.000	13.360	0.000	33	100	0.000	0.000
1419	Establishment of Zoological Park at Khairpur (Ph-II) (SDG # 8)	Khairpur	Approved 17.01.17	June-21	54.827	18.651	6.880	0.000	25.531	29.296	29.296	0.000	29.296	0.000	47	100	0.000	0.000
1420	Establishment of Theme Park at Khairpur City (SDG # 8)	Khairpur	Approved 17.01.17 (U/R)	June-22	61.287	59.739	8.400	0.000	68.139	-6.852	0.100	0.000	0.100	0.000	111	111	-6.952	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP 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	Throwfwd 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
1421	Constt: of Roundabouts and Landscaping of Khairpur City	Khairpur	Approved 17.01.17	June-21	50.000	7.275	8.903	0.000	16.178	33.822	33.822	0.000	33.822	0.000	32	100	0.000	0.000
1422	Establishment of Covered Market at Old Bus Stand Khairpur	Khairpur	Approved 17.01.17 (U/R)	June-22	100.000	13.550	39.075	0.000	52.625	47.375	19.539	0.000	19.539	0.000	53	72	27.836	0.000
1423	Construction of Parks at Landhi Kotal Chowrangi, Karachi	Karachi	Approved 06.04.18	June-22	40.000	0.000	0.000	0.000	0.000	40.000	5.000	0.000	5.000	0.000	0	13	35.000	0.000
1424	Development of Benazir Bhutto Family Park, Scheme- 33 Gulzar-e-Hijri (SDG # 11)	Karachi	Approved 05.10.17	June-22	90.224	0.000	0.000	0.000	0.000	90.224	5.000	0.000	5.000	0.000	0	6	85.224	0.000
1425	Improvement / Rehabilitation of differenet Parks in NA-248, Karachi (SDG # 9)	Karachi	Approved 08.11.17	June-21	27.200	6.918	15.212	0.000	22.130	5.070	5.070	0.000	5.070	0.000	81	100	0.000	0.000
1426	Improvement / Rehabilitation of differenet Parks (Bakhtawar Park) in NA-248, Karachi (SDG # 11)	Karachi	Approved 04.01.18	June-21	27.500	6.949	12.581	0.000	19.530	7.970	7.970	0.000	7.970	0.000	71	100	0.000	0.000
1427	Supply & Fixing Sodium lights i/c Steel Tabular Poles for various roads of City Garhi Khairo (SDG # 7)	Jacobabad	Approved 07.04.17	June-21	28.230	9.993	0.000	0.000	9.993	18.237	18.237	0.000	18.237	0.000	35	100	0.000	0.000
1428	Rehabilitation of Mujahid Playground Al-Wajid Town, near Mominabad Hospital, DMC West, Karachi.	Karachi	Approved 08.08.19	June-21	48.046	0.000	0.000	0.000	0.000	48.046	48.046	0.000	48.046	0.000	0	100	0.000	0.000
1429	Construction Boundary Wall, Internal Paths, External Road, Water Supply System & External / Internal Electrical Work for Graveyard Sukkur	Sukkur	Approved 29.08.19	June-22	84.767	0.000	0.000	0.000	0.000	84.767	21.190	0.000	21.190	0.000	0	25	63.577	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

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							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
1430	Construction of Compound Wall Around Graveyard Village Rajab Dayo, Graveyard M.C Rohri, Bakaar Graveyard, Khai Dargha Hyder Ali Shah, Fazalabab Graveyard, Massan Road Graveyard, Makhdoom Family Graveyard, Kot Mir Yaqoob Ali Shah Graveyard, Near Railway Station Graveyard, Kot Jan Ali Shah Graveyard, Gul Shah Graveyard, Memon Muhallah Graveyard, Kachi Abadi Graveyard, Sakhi Deen Panah Graveyard Taluka Rohri	Sukkur	Approved 12.05.20	June-22	61.000	0.000	0.000	0.000	0.000	61.000	15.250	0.000	15.250	0.000	0	25	45.750	0.000
1431	Construction of CC Paver, Drain, at UC Sangrar & Iklas Ali	Sukkur	Approved 12.05.20	June-22	17.940	0.000	0.000	0.000	0.000	17.940	4.485	0.000	4.485	0.000	0	25	13.455	0.000
1432	Construction / Rehabilitation of Hindu Massan Rohri M.C Rohri, District Sukkur	Sukkur	Approved 29.05.20	June-22	26.299	0.000	0.000	0.000	0.000	26.299	6.575	0.000	6.575	0.000	0	25	19.724	0.000
1433	Beautification of M.C Rohri District Sukkur	Sukkur	Approved 29.05.20	June-22	51.953	0.000	0.000	0.000	0.000	51.953	12.988	0.000	12.988	0.000	0	25	38.965	0.000
1434	Construction Of Boundary Wall of Graveyard in UC-02 Muslimabad NA-238, DMC, Malir, Karachi	Malir, Karachi	Approved 29.05.20	June-22	27.315	0.000	0.000	0.000	0.000	27.315	6.830	0.000	6.830	0.000	0	25	20.485	0.000
1435	Construction of floating jetties and Auction sheds at Manjar goth near Mubarak village / Suhnera, Ibrahim Hyderi and Rehri goth Karachi (SDG # 15)	Karachi	Approved 25.08.17	June-21	165.000	72.498	0.000	0.000	72.498	92.502	92.502	0.000	92.502	0.000	44	100	0.000	0.000
1436	Construction of floating jetties and Passenger sheds at Baba, Bhit & Mubarak village, Karachi. (SDG # 15)	Karachi	Approved 23.02.18	June-21	165.000	0.000	9.925	0.000	9.925	155.075	10.000	0.000	10.000	0.000	6	12	145.075	0.000
1437	Construction of Retention Weir / Dam at Khand Jhang near Tapo Moidan, UC-3, GADAP Town, Karachi (SDG # 6)	Karachi	Approved 27.09.12	June-21	379.846	215.975	122.903	0.000	338.878	40.968	40.968	0.000	40.968	0.000	89	100	0.000	0.000
1438	Repair / Re-construction / Renovation of Elementary Primary and Secondary Schools in Karachi (C: 182.121 + R: 0.599) (SDG # 4)	Karachi	Approved 03.01.13	June-21	182.720	143.425	15.315	0.000	158.740	23.980	23.980	0.000	23.980	0.000	87	100	0.000	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. In million)

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							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
1439	Repair / Re-construction / Renovation of Elementary Primary and Secondary Local Bodies Schools in Karachi (SDG # 4)	Karachi	Approved 03.01.13	June-21	197.904	167.787	12.558	0.000	180.345	17.559	17.559	0.000	17.559	0.000	91	100	0.000	0.000
1440	Rehabilitation and Construction / Re- construction of veterinary Hospital / Dispensaries and Centres in District Khairpur (39 Units) (C:137.511+R:1.461) (SDG # 2)	Khairpur	Approved 27.04.12	June-21	138.972	124.195	0.000	0.000	124.195	14.777	13.316	1.461	14.777	0.000	89	100	0.000	0.000
1441	Rehabilitation & completion of remaining civil works of Cattle Colony at Sukkur (C:179.187 + R:19.767) SDG # 2	Sukkur	Approved 29.05.20	June-22	198.954	0.000	0.000	0.000	0.000	198.954	50.000	0.000	50.000	0.000	0	25	74.477	74.477
1442	Rabbies Control Program Sindh (R: 963.316)	Sindh	Approved 12.02.20	June-22	963.316	0.000	0.000	0.000	0.000	963.316	0.000	240.000	240.000	0.000	0	25	361.658	361.658
1443	Procurement of Fire Brigade and Tractor & Trolleys for Town and Municipal Committees in Sindh (SDG # 15)	Sindh	Approved 12.01.18	June-21	1999.203	0.000	0.000	0.000	0.000	1999.203	0.000	250.000	250.000	0.000	0	13	874.602	874.602
1444	Procurement of Refuse Trucks and Bins for Municipal Committees of Sindh (SDG # 15)	Sindh	Approved 08.12.17	June-21	895.668	0.000	0.000	0.000	0.000	895.668	0.000	125.000	125.000	0.000	0	14	385.334	385.334
1445	Procurement of Snorkel for HMC, Qasimabad MC, Nawabshah, Sukkur, Mirpurkhas and Larkano (SDG # 15)	Sindh	Approved 08.12.17	June-21	1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	200.000	200.000	0.000	0	13	650.000	650.000
1446	Purchase of Vehicles for sanitation and other Departments of M.C Rohri (SDG # 15)	Sukkur	Approved 12.05.20	June-21	34.900	0.000	0.000	0.000	0.000	34.900	0.000	9.000	9.000	0.000	0	26	12.950	12.950

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

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							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
1447	Competitive and Livable City of Karachi Project (Click). (Total Cost Rs. 33.6 billion (US \$ 240 million)), World Bank Share Rs. 32.20 billion (US \$ 230.0 million), GoS share Rs. 1.400 billion (US \$ 10.0 million)(LGD Share: 25,472.086 m, WB Share: 24,150.0 m, GoS Share: 1,322.086 m) Cleared by PDWP dated 26.04.19 Cleared by CDWP dated 31.05.19	Karachi	Approved 15.07.19	June-21	1322.086	0.000	1.614		1.614	1320.472	0.000	330.118	330.118	3008.000	0	25	308.424	329.098
Total Other Local Government :-					9437.593	1046.909	289.941	0.000	1336.850	8100.743	618.790	1155.579	1774.369	3008.000			3285.423	2688.119

SINDH SOLID WASTE MANAGEMENT (Ongoing Schemes)

1448	Establishment of Six Garbage Transfer Stations with Material Recovery (MR) and Refuse Derived Fuel (RDF) facility in Karachi. (C:1155.343+R:505.453) (SDG # 12)	Karachi	Approved 22.04.15	June-21	1660.796	327.906	0.000	0.000	327.906	1332.890	200.000	100.000	300.000	0.000	20	38	516.445	516.445
1449	Integrated Solid Waste Management Project Nawabshah Municipal Committee, Shaheed Benazirabad District. (Phase I) (Front end Collection System and two Garbage Transfer Stations). Total Cost = Rs. 438.326 M N.M.C Share = Rs. 154.000 M ADP Share = Rs. 284.326 M (C:97.499+R:186.827) (SDG # 12)	S.B.A	Approved 29.05.15 (U/R)	June-21	284.326	0.000	0.000	0.000	0.000	284.326	48.750	43.000	91.750	0.000	0	32	96.288	96.288
1450	Development of Sanitary Engineered existing two Landfill Sites & their Scientific improvement. (C:618.376+R:568.871)(SDG # 12)	Karachi	Approved 17.02.17	June-21	1187.247	0.000	0.000	0.000	0.000	1187.247	175.000	65.000	240.000	0.000	0	20	473.624	473.624

PROVINCIAL LOCAL GOVERNMENT & HTP DEPARTMENT

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							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
1451	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Karachi.(SDG # 12)	Karachi	Approved 10.10.16	June-21	32.940	9.000	0.000	0.000	9.000	23.940	0.000	23.940	23.940	0.000	27	100	0.000	0.000
1452	Feasibility Study -- Integrated Industrial Solid Waste Management Project, Karachi. (S.I.T.E, Korangi, Landhi, New Karachi & F.B Area)(SDG # 12)	Karachi	Approved 10.02.17	June-21	38.940	12.000	0.000	0.000	12.000	26.940	0.000	26.940	26.940	0.000	31	100	0.000	0.000
1453	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Hyderabad(SDG # 12)	Hyderabad	Approved 04.11.16	June-21	21.853	7.000	0.000	0.000	7.000	14.853	0.000	14.853	14.853	0.000	32	100	0.000	0.000
1454	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Mirpurkahas(SDG # 12)	Mirpurkhas	Approved 04.11.16	June-21	21.853	7.000	0.000	0.000	7.000	14.853	0.000	14.853	14.853	0.000	32	100	0.000	0.000
1455	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Shaheed Banazirabad(SDG # 12)	S.B.A	Approved 04.11.16	June-21	21.853	7.000	0.000	0.000	7.000	14.853	0.000	14.853	14.853	0.000	32	100	0.000	0.000
1456	Feasibility Study -- Establishment of New Landfill Site for Karachi at Dhabeji(SDG # 12)	Thatta	Approved 10.10.16	June-21	43.676	8.000	0.000	0.000	8.000	35.676	0.000	35.676	35.676	0.000	18	100	0.000	0.000
1457	Feasibility Study -- Integrated Industrial Waste Management Project, Nooriabad(SDG # 12)	Jamshoro	Approved 04.11.16	June-21	21.726	7.000	0.000	0.000	7.000	14.726	0.000	14.726	14.726	0.000	32	100	0.000	0.000
1458	Establishment of Sanitary Landfill Site, Hyderabad. (C:248.096+R:213.812)(SDG # 12)	Jamshoro	Approved 17.02.17	June-21	461.909	0.000	0.000	0.000	0.000	461.909	62.000	33.000	95.000	0.000	0	21	183.455	183.455
1459	Establishment of Sukkur Landfill Site (C: 341.881+R:394.709) (SDG # 12)	Sukkur	Approved 12.05.20	June-22	736.590	0.000	0.000	0.000	0.000	736.590	180.000	12.000	192.000	0.000	0	26	272.295	272.295
Total Sindh Solid Waste Management (Ongoing) :-					4533.709	384.906	0.000	0.000	384.906	4148.803	665.750	398.841	1064.591	0.000			1542.106	1542.106

PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. In million)

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							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

SINDH SOLID WASTE MANAGEMENT

(New Schemes)

1460	Solid Waste Emergency and Efficiency Program (SWEEP) (Total Cost Rs. 16020 M, W.B. Share of Rs. 16000 M and GoS Share of Rs. 20 M) SDG # 12	Karachi	Un- Approved	June-24	20.000	0.000	0.000	0.000	0.000	20.000	0.000	5.000	5.000	825.000	0	25	15.000	0.000
Total Sindh Solid Waste Management (New) :-					20.000	0.000	0.000	0.000	0.000	20.000	0.000	5.000	5.000	825.000			15.000	0.000
Total Sindh Solid Waste Management :-					4553.709	384.906	0.000	0.000	384.906	4168.803	665.750	403.841	1069.591	825.000			1557.106	1542.106
Total Local Government & HTP Department (On-going):-					94869.285	30301.719	7710.727	1326.000	38012.446	56856.839	10232.836	1783.934	12016.770	6867.350			25179.610	19564.576
Total Local Government & HTP Department (New):-					21000.678	0.000	0.000	0.000	0.000	21000.678	148.230	5.000	153.230	825.000			20553.898	293.550
TOTAL LOCAL GOVERNMENT & HTP DEPARTMENT :-					115869.963	30301.719	7710.727	1326.000	38012.446	77857.517	10381.066	1788.934	12170.000	7692.350			45733.508	19858.126