

PROVINCIAL  
FINANCE DEPARTMENT

| (Rs. in million)                         |                                                                                                                    |                              |                         |                            |                |                                  |                            |        |                                     |                             |                        |         |         |       |                                 |        |                      |         |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|----------------------------------|----------------------------|--------|-------------------------------------|-----------------------------|------------------------|---------|---------|-------|---------------------------------|--------|----------------------|---------|
| Gen. Sr. No.                             | Sector / Sub-sector / Name of Scheme                                                                               | Location of Scheme/ District | Status Date of Approval | Target Date for Completion | Estimated Cost | Actual Expenditure upto June, 20 | Revised Allocation 2020-21 |        | Estimated Expenditure upto June' 21 | Throwforward as on 01-07-21 | Allocation for 2021-22 |         |         | FPA   | Financial Progress in %age upto |        | Financial Projection |         |
|                                          |                                                                                                                    |                              |                         |                            |                |                                  | Total                      | F.P.A. |                                     |                             | Capital                | Revenue | Total   |       | Jun'21                          | Jun'22 | 2022-23              | 2023-24 |
| 1                                        | 2                                                                                                                  | 3                            | 4                       | 5                          | 6              | 7                                | 8                          | 9      | 10                                  | 11                          | 12                     | 13      | 14      | 15    | 16                              | 17     | 18                   | 19      |
| <b><u>BUILDINGS</u></b>                  |                                                                                                                    |                              |                         |                            |                |                                  |                            |        |                                     |                             |                        |         |         |       |                                 |        |                      |         |
| <b><u>Government Office Building</u></b> |                                                                                                                    |                              |                         |                            |                |                                  |                            |        |                                     |                             |                        |         |         |       |                                 |        |                      |         |
| <b><u>(On-going Scheme)</u></b>          |                                                                                                                    |                              |                         |                            |                |                                  |                            |        |                                     |                             |                        |         |         |       |                                 |        |                      |         |
| 711                                      | Construction of Treasury Office at Sukkur (C:57.978 + R:34.997)                                                    | Sukkur                       | Approved 21.10.16       | June-23                    | 92.975         | 16.877                           | 25.000                     | 0.000  | 41.877                              | 51.098                      | 51.098                 | 0.000   | 51.098  | 0.000 | 45                              | 100    | 0.000                | 0.000   |
| 712                                      | Construction of Treasury Office at Khairpur                                                                        | Khairpur                     | Approved 29.09.20       | June-23                    | 54.540         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 54.540                      | 54.540                 | 0.000   | 54.540  | 0.000 | 0                               | 100    | 0.000                | 0.000   |
| Total Buildings :-                       |                                                                                                                    |                              |                         |                            | 147.515        | 16.877                           | 25.000                     | 0.000  | 41.877                              | 105.638                     | 105.638                | 0.000   | 105.638 | 0.000 |                                 |        | 0.000                | 0.000   |
| <b><u>(New Schemes)</u></b>              |                                                                                                                    |                              |                         |                            |                |                                  |                            |        |                                     |                             |                        |         |         |       |                                 |        |                      |         |
| 713                                      | Rehabilitation of Treasury Office / District Accounts Office South                                                 | Karachi                      | Un-Approved             | June-23                    | 100.000        | 0.000                            | 0.000                      | 0.000  | 0.000                               | 100.000                     | 50.000                 | 0.000   | 50.000  | 0.000 | 0                               | 50     | 50.000               | 0.000   |
| 714                                      | Reconstruction of District Accounts Office Naushero Feroze                                                         | N. Feroze                    | Un-Approved             | June-23                    | 90.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 90.000                      | 30.000                 | 0.000   | 30.000  | 0.000 | 0                               | 33     | 60.000               | 0.000   |
| 715                                      | Rehabilitation of Treasury Office (Old Block) Hyderabad                                                            | Hyderabad                    | Un-Approved             | June-23                    | 80.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 80.000                      | 30.000                 | 0.000   | 30.000  | 0.000 | 0                               | 38     | 50.000               | 0.000   |
| 716                                      | Construction of First Floor and Ancillary Facilities District Accounts Officer Kamber                              | Kamber                       | Un-Approved             | June-23                    | 30.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 30.000                      | 13.902                 | 0.000   | 13.902  | 0.000 | 0                               | 46     | 16.098               | 0.000   |
| 717                                      | Capacity Building of District Accounts Officers, Monitoring Evaluation and Surveillance Cell in Finance Department | Sindh                        | Un-Approved             | June-23                    | 50.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 50.000                      | 20.460                 | 0.000   | 20.460  | 0.000 | 0                               | 41     | 29.540               | 0.000   |
| Total Buildings (New) :-                 |                                                                                                                    |                              |                         |                            | 350.000        | 0.000                            | 0.000                      | 0.000  | 0.000                               | 350.000                     | 144.362                | 0.000   | 144.362 | 0.000 |                                 |        | 205.638              | 0.000   |
| Total Buildings (On-going + New) :-      |                                                                                                                    |                              |                         |                            | 497.515        | 16.877                           | 25.000                     | 0.000  | 41.877                              | 455.638                     | 250.000                | 0.000   | 250.000 | 0.000 |                                 |        | 205.638              | 0.000   |

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| (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, 20 | Revised Allocation 2020-21 |          | Estimated Expenditure upto June' 21 | Throwforward as on 01-07-21 | Allocation for 2021-22 |         |         | FPA       | Financial Progress in %age upto |        | Financial Projection |          |
|                                               |                                                                                                                                                                                                    |                              |                         |                            |                |                                  | Total                      | F.P.A.   |                                     |                             | Capital                | Revenue | Total   |           | Jun'21                          | Jun'22 | 2022-23              | 2023-24  |
| 1                                             | 2                                                                                                                                                                                                  | 3                            | 4                       | 5                          | 6              | 7                                | 8                          | 9        | 10                                  | 11                          | 12                     | 13      | 14      | 15        | 16                              | 17     | 18                   | 19       |
| <u>EPR</u><br>(On-Going Scheme)               |                                                                                                                                                                                                    |                              |                         |                            |                |                                  |                            |          |                                     |                             |                        |         |         |           |                                 |        |                      |          |
| 718                                           | Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs.19289.459 M) ADB USD 100 M (PKR 10476 M) DFID USD 19.23 M (PKR 2014.535 M) GOS USD 64.900 M (PKR 6798.470 M) (SDG 1 to 17) | Sindh                        | Approved 10.07.17 ECNEC | June-23                    | 6798.470       | 550.000                          | 100.000                    | 3310.720 | 650.000                             | 6148.470                    | 0.000                  | 200.000 | 200.000 | 10313.690 | 10                              | 13     | 2974.235             | 2974.235 |
| Total EPR :-                                  |                                                                                                                                                                                                    |                              |                         |                            | 6798.470       | 550.000                          | 100.000                    | 3310.720 | 650.000                             | 6148.470                    | 0.000                  | 200.000 | 200.000 | 10313.690 |                                 |        | 2974.235             | 2974.235 |
| <u>Information Technology</u><br>(New Scheme) |                                                                                                                                                                                                    |                              |                         |                            |                |                                  |                            |          |                                     |                             |                        |         |         |           |                                 |        |                      |          |
| 719                                           | Automation / Digitilization of Finance Department                                                                                                                                                  | Karachi                      | Un-Approved             | June-23                    | 100.000        | 0.000                            | 0.000                      | 0.000    | 0.000                               | 100.000                     | 0.000                  | 50.000  | 50.000  | 0.000     | 0                               | 50     | 50.000               | 0.000    |
| Total I. T :-                                 |                                                                                                                                                                                                    |                              |                         |                            | 100.000        | 0.000                            | 0.000                      | 0.000    | 0.000                               | 100.000                     | 0.000                  | 50.000  | 50.000  | 0.000     |                                 |        | 50.000               | 0.000    |
| TOTAL FINANCE DEPARTMENT:-                    |                                                                                                                                                                                                    |                              |                         |                            | 7395.985       | 566.877                          | 125.000                    | 3310.720 | 691.877                             | 6704.108                    | 250.000                | 250.000 | 500.000 | 10313.690 |                                 |        | 3229.873             | 2974.235 |