

SUMMARY

FINANCE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2022-23



Old Version of ADP

(Rs. in Million)

Sr. No.	Sector / Sub-Sector	Throw-forward as on 01.07.21	On-Going				New				Total				FPA	Grand Total (15+16)
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Buildings	323.130	5	206.234	16.896	223.130	1	1.870	0.000	1.870	6	208.104	16.896	225.000	0.000	225.000
2	EPR	6048.470	1	0.000	1000.000	1000.000	0	0.000	0.000	0.000	1	0.000	1000.000	1000.000	8000.000	9000.000
3	I.T.	248.920	2	0.000	75.000	75.000	1	0.000	25.000	25.000	3	0.000	100.000	100.000	0.000	100.000
Grand Department Total:		6620.520	8	206.234	1091.896	1298.130	2	1.870	25.000	26.870	10	208.104	1116.896	1325.000	8000.000	9325.000

PROVINCIAL

FINANCE DEPARTMENT

(Rs. in Million)

Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 21	Estimated Expenditure upto June-22	Throwforward as on 01-07-22	Allocation for 2022-23			FPA
											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
<u>Buildings</u> <u>(On-Going Schemes)</u>														
944	FNDBD-PP-16-0036		Construction of Treasury Office at Sukkur (C:57.978 + R:34.997)	Sukkur	Approved 21.10.2016	June-23	92.975	24.981	76.079	16.896	0.000	16.896	16.896	0.000
945	FNDBD-PP-20-0026		Construction of Treasury Office at Khairpur	Khairpur	Approved 29.09.2020	June-23	54.540	0.000	27.270	27.270	27.270	0.000	27.270	0.000
946	FNDBD-PP-21-0380		Reconstruction of District Accounts Office Naushero Feroze	N. Feroze	Approved 06.09.2021	June-23	98.911	0.000	14.850	84.061	84.061	0.000	84.061	0.000
947	FNDBD-PP-21-0381		Rehabilitation of Treasury Office (Old Block) Hyderabad	Hyderabad	Approved 06.09.2021	June-23	79.753	0.000	14.850	64.903	64.903	0.000	64.903	0.000
948	FNDBD-PP-21-0382		Construction of First Floor and Ancillary Facilities District Accounts Officer Kamber	Kamber	Approved 26.08.2021	June-23	30.000	0.000	0.000	30.000	30.000	0.000	30.000	0.000
Total (On-Going)							356.179	24.981	133.049	223.130	206.234	16.896	223.130	0.000
<u>Buildings</u> <u>(New Schemes)</u>														
949	FNDBD-PP-21-0379		Rehabilitation of Treasury Office / District Accounts Office South	Karachi	Un Approved	June-23	100.000	0.000	0.000	100.000	1.870	0.000	1.870	0.000
Total (New)							100.000	0.000	0.000	100.000	1.870	0.000	1.870	0.000
Sub-Total: Buildings							456.179	24.981	133.049	323.130	208.104	16.896	225.000	0.000

PROVINCIAL
FINANCE DEPARTMENT

(Rs. in Million)

Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 21	Estimated Expenditure upto June-22	Throwforward as on 01-07-22	Allocation for 2022-23			FPA
											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14

EPR
(On-Going Schemes)

950	FNDEP-FP-17-0064		Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs.19289.459 M) ADB USD 100 M (PKR 10476M) DFID USD 19.23 M (PKR 2014.535 M) GOS USD 64.900 M (PKR 6798.470 M) (SDG 1 to 17)	Sindh	Approved 10.07.2017	June-23	6798.470	550.000	750.000	6048.470	0.000	1000.000	1000.000	8000.000
Total (On-Going)							6798.470	550.000	750.000	6048.470	0.000	1000.000	1000.000	8000.000
Sub-Total: EPR							6798.470	550.000	750.000	6048.470	0.000	1000.000	1000.000	8000.000

I.T.
(On-Going Schemes)

951	FNDBD-PP-21-0383		Capacity Building of District Accounts Officers, Monitoring Evaluation and Surveillance Cell in Finance Department	Karachi	Approved 26.08.2021	June-23	50.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000
952	FNDIT-PP-21-0384		Automation / Digitilization of Finance Department	Karachi	Approved 06.09.2021	June-23	100.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000
Total (On-Going)							150.000	0.000	0.000	150.000	0.000	75.000	75.000	0.000

I.T.
(New Schemes)

953	FNDBR-PP-22-0367		Establishment of Record Management Cell at Finance Department	Karachi	Un Approved	June-24	98.920	0.000	0.000	98.920	0.000	25.000	25.000	0.000
Total (New)							98.920	0.000	0.000	98.920	0.000	25.000	25.000	0.000
Sub-Total: I.T.							248.920	0.000	0.000	248.920	0.000	100.000	100.000	0.000
Grand Department Total:							7503.569	574.981	883.049	6620.520	208.104	1116.896	1325.000	8000.000