

SUMMARY

FINANCE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)

S. No.	Sector / Sub-Sector	Throw Forward as on 01.07.13	On-Going				New				Total				FPA	Grand Total	Financial Projection	
			No. of Scheme	Capital	Revenue	Total	No. of Scheme	Capital	Revenue	Total	Total Scheme	Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	50.000	1	15.000	0.000	15.000	1	22.000	0.000	22.000	2	37.000	0.000	37.000	0.000	37.000	28.000	0.000
2	EPR	94.153	1	10.000	0.000	10.000	1	0.000	15.000	15.000	2	10.000	15.000	25.000	0.000	25.000	43.000	0.000
TOTAL FINANCE DEPTT:-		144.153	2	25.000	0.000	25.000	2	22.000	15.000	37.000	4	47.000	15.000	62.000	0.000	62.000	71.000	0.000

PROVINCIAL
FINANCE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2012	Revised Allocation 2012 -		Estimated Exp: up to June 2013	Throwfwd as on 01.07.2013	Allocation for 2013-2014			FPA 2013-14	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 13	June, 14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS</u>																		
<u>Government Office Building</u>																		
<u>(On-Going Scheme)</u>																		
338	Construction of 7 new Treasury Offices in Sindh.	Sindh	Approved 12/27/07 (UR)	30.6.13	96.907	96.907	0.000	0.000	96.907	0.000	15.000	0.000	15.000	0.000	100	115	0.000	0.000
Total GOB (On-Going)					96.907	96.907	0.000	0.000	96.907	0.000	15.000	0.000	15.000	0.000	0.000 0.000			
<u>Government Servant Housing</u>																		
<u>(New Scheme)</u>																		
339	Renovation of Residential Quarter of Treasury Staff in Sindh.	Sindh	Un-Approved	30.6.14	50.000	0.000	0.000	0.000	0.000	50.000	22.000	0.000	22.000	0.000	0	44	28.000	0.000
Total GSH (New Scheme)					50.000	0.000	0.000	0.000	0.000	50.000	22.000	0.000	22.000	0.000	28.000 0.000			
Total Buildings :-					146.907	96.907	0.000	0.000	96.907	50.000	37.000	0.000	37.000	0.000	28.000 0.000			
<u>E.P.R.</u>																		
<u>(On-Going Scheme)</u>																		
340	HR Development through Capacity Building forOfficers/ Officials of Finance Department Govt. of Sindh.	Karachi	Approved 27.05.10	Jun-12	31.000	6.652	10.195	0.000	16.847	14.153	10.000	0.000	10.000	0.000	54	87	0.000	0.000
Total EPR (On-Going Scheme)					31.000	6.652	10.195	0.000	16.847	14.153	10.000	0.000	10.000	0.000	0.000 0.000			
(New Schemes)																		
341	Research Cell in Finance Department	Sindh	Un-Approved	Jun-15	30.000	0.000	0.000	0.000	0.000	30.000	0.000	15.000	15.000	0.000	0	50	15.000	0.000
Total EPR (New Scheme)					30.000	0.000	0.000	0.000	0.000	30.000	0.000	15.000	15.000	0.000	15.000 0.000			
TOTAL EPR :-					61.000	6.652	10.195	0.000	16.847	44.153	10.000	15.000	25.000	0.000	15.000 0.000			
TOTAL FINANCE DEPARTMENT:-					207.907	103.559	10.195	0.000	113.754	94.153	47.000	15.000	62.000	0.000	43.000 0.000			