SUMMARY
FINANCE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.14	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	50.000	1	14.640	0.000	14.640	1	7.153	0.000	7.153	2	21.793	0.000	21.793	0.000	21.793	42.847	0.000
2	EPR	101.000	0	0.000	0.000	0.000	1	0.000	6.000	6.000	1	0.000	6.000	6.000	0.000	6.000	95.000	0.000
3	INFORMATION TECH:	45.000	0	0.000	0.000	0.000	1	0.000	3.000	3.000	1	0.000	3.000	3.000	0.000	3.000	42.000	0.000
	TOTAL FINANCE DEPTT:-	196.000	1	14.640	0.000	14.640	3	7.153	9.000	16.153	4	21.793	9.000	30.793	0.000	30.793	179.847	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 2013	Revised Allocation 2013-14		Estimated Exp: up to June 2014	Throwfwd as on 01.07.2014	Allocation for 2014-2015			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 14	June, 15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	BUILDINGS																	
	Government Office Building (On-Going Scheme)																	
584	Construction of 7 new Treasury Offices in Sindh.	Sindh	Approved 27.12.07 (UR)	Jun-15	96.907	96.907	0.000	0.000	96.907	0.000	14.640	0.000	14.640	0.000	100	115	0.000	0.000
	Total GOB (On-Going)				96.907	96.907	0.000	0.000	96.907	0.000	14.640	0.000	14.640	0.000			0.000	0.000
	Government Servant Housing (New Scheme)																	
585	Renovation of Residential Quarter of Treasury Staff in Sindh.	Sindh	Un-approved	Jun-16	50.000	0.000	0.000	0.000	0.000	50.000	7.153	0.000	7.153	0.000	0	14	42.847	0.000
	Total GSH (New Scheme)				50.000	0.000	0.000	0.000	0.000	50.000	7.153	0.000	7.153	0.000			42.847	0.000
	Total Buildings :-				146.907	96.907	0.000	0.000	96.907	50.000	21.793	0.000	21.793	0.000			42.847	0.000
	E.P.R.																	
	(New Schemes)																	
586	Budget and Financial Data Analysis and Analytical & Decision Support Dashboards.	Karachi	Un-approved	Jun-16	101.000	0.000	0.000	0.000	0.000	101.000	0.000	6.000	6.000	0.000	0	6	95.000	0.000
	Total EPR :-				101.000	0.000	0.000	0.000	0.000	101.000	0.000	6.000	6.000	0.000			95.000	0.000
	INFORMATION TECHNOLOGY																	
	(New Schemes)																	
587	Automation of Treasury Reconciliation.	Karachi	Un-approved	Jun-16	45.000	0.000	0.000	0.000	0.000	45.000	0.000	3.000	3.000	0.000	0	7	42.000	0.000
	TOTAL INFORMATION TECH:-				45.000	0.000	0.000	0.000	0.000	45.000	0.000	3.000	3.000	0.000			42.000	0.000
	TOTAL FINANCE (ONGOING)				96.907	96.907	0.000	0.000	96.907	0.000	14.640	0.000	14.640	0.000			0.000	0.000
	TOTAL FINANCE (NEW)				196.000	0.000	0.000	0.000	0.000	196.000	7.153	9.000	16.153	0.000			179.847	0.000
	TOTAL FINANCE DEPARTMENT:-				292.907	96.907	0.000	0.000	96.907	196.000	21.793	9.000	30.793	0.000			179.847	0.000