

SUMMARY

FINANCE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	-3.322	1	11.000	0.000	11.000	0	0.000	0.000	0.000	1	11.000	0.000	11.000	0.000	11.000	0.000	0.000
2	EPR	101.000	0	0.000	0.000	0.000	1	0.000	25.250	25.250	1	0.000	25.250	25.250	0.000	25.250	75.750	0.000
TOTAL FINANCE DEPTT:-		97.678	1	11.000	0.000	11.000	1	0.000	25.250	25.250	2	11.000	25.250	36.250	0.000	36.250	75.750	0.000

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 Expendit- ure upto June, 14	Revised Allocation 2014-15		Estimated Expendit- ure upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
BUILDINGS																		
<u>Government Office Building</u>																		
<u>(On-Going Scheme)</u>																		
339	Construction of 7 new Treasury Offices in Sindh.	Sindh	Approved 27.12.07 (UR)	Jun-15	96.907	96.907	3.322	0.000	100.229	-3.322	11.000	0.000	11.000	0.000	103	115	0.000	0.000
Total Buildings :-					96.907	96.907	3.322	0.000	100.229	-3.322	11.000	0.000	11.000	0.000			0.000	0.000
<u>E.P.R.</u>																		
<u>(New Schemes)</u>																		
340	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	25.250	25.250	0.000	0	25	75.750	0.000
Total EPR :-					101.000	0.000	0.000	0.000	0.000	101.000	0.000	25.250	25.250	0.000			75.750	0.000
TOTAL FINANCE (ONGOING)					96.907	96.907	3.322	0.000	100.229	-3.322	11.000	0.000	11.000	0.000			0.000	0.000
TOTAL FINANCE (NEW)					101.000	0.000	0.000	0.000	0.000	101.000	0.000	25.250	25.250	0.000			75.750	0.000
TOTAL FINANCE DEPARTMENT:-					197.907	96.907	3.322	0.000	100.229	97.678	11.000	25.250	36.250	0.000			75.750	0.000