

# SUMMARY

## FINANCE DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2016-17

( Rs. In million )

Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	755.780	1	155.780	0.000	155.780	2	150.000	0.000	150.000	3	305.780	0.000	305.780	0.000	305.780	225.000	225.000
2	EPR	6825.000	0	0.000	0.000	0.000	1	0.000	748.220	748.220	1	0.000	748.220	748.220	2697.390	3445.610	3038.390	3038.390
<b>TOTAL FINANCE DEPTT:-</b>		<b>7580.780</b>	<b>1</b>	<b>155.780</b>	<b>0.000</b>	<b>155.780</b>	<b>3</b>	<b>150.000</b>	<b>748.220</b>	<b>898.220</b>	<b>4</b>	<b>305.780</b>	<b>748.220</b>	<b>1054.000</b>	<b>2697.390</b>	<b>3751.390</b>	<b>3263.390</b>	<b>3263.390</b>

## 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
<b>BUILDINGS</b>																		
<b>Government Office Building (On-Going Scheme)</b>																		
560	Construction of 8 new Treasury Offices in Sindh (Revised).	Sindh	Approved 06.05.16	June-17	252.687	96.907	0.000	0.000	96.907	155.780	155.780	0.000	155.780	0.000	38	100	0.000	0.000
<b>Total Buildings (Ongoing):-</b>					<b>252.687</b>	<b>96.907</b>	<b>0.000</b>	<b>0.000</b>	<b>96.907</b>	<b>155.780</b>	<b>155.780</b>	<b>0.000</b>	<b>155.780</b>	<b>0.000</b>			<b>0.000</b>	<b>0.000</b>
<b>(New Scheme)</b>																		
561	Construction of Treasury Office at Karachi.	Karachi	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
562	Construction of Treasury Office at Sukkur.	Sukkur	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
<b>Total Buildings (New):-</b>					<b>600.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>600.000</b>	<b>150.000</b>	<b>0.000</b>	<b>150.000</b>	<b>0.000</b>			<b>225.000</b>	<b>225.000</b>
<b>TOTAL BUILDINGS :-</b>					<b>852.687</b>	<b>96.907</b>	<b>0.000</b>	<b>0.000</b>	<b>96.907</b>	<b>755.780</b>	<b>305.780</b>	<b>0.000</b>	<b>305.780</b>	<b>0.000</b>			<b>225.000</b>	<b>225.000</b>
<b>EPR (New Scheme)</b>																		
563	Enhancing Public Private Partnership in Sindh, Pakistan ADB USD 100 M (PKR 10500 M) DFID USD 28.44 M (PKR 2986 M) GOS USD 65 M (PKR 6825 M)	Sindh	Approved 25.05.16	June-21	6825.000	0.000	0.000	0.000	0.000	6825.000	0.000	748.220	748.220	2697.390	0	11	3038.390	3038.390
<b>Total EPR :-</b>					<b>6825.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6825.000</b>	<b>0.000</b>	<b>748.220</b>	<b>748.220</b>	<b>2697.390</b>			<b>3038.390</b>	<b>3038.390</b>
<b>TOTAL ONGOING :-</b>					<b>252.687</b>	<b>96.907</b>	<b>0.000</b>	<b>0.000</b>	<b>96.907</b>	<b>155.780</b>	<b>155.780</b>	<b>0.000</b>	<b>155.780</b>	<b>0.000</b>			<b>0.000</b>	<b>0.000</b>
<b>TOTAL NEW :-</b>					<b>7425.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7425.000</b>	<b>150.000</b>	<b>748.220</b>	<b>898.220</b>	<b>2697.390</b>			<b>3263.390</b>	<b>3263.390</b>
<b>TOTAL FINANCE DEPARTMENT:-</b>					<b>7677.687</b>	<b>96.907</b>	<b>0.000</b>	<b>0.000</b>	<b>96.907</b>	<b>7580.780</b>	<b>305.780</b>	<b>748.220</b>	<b>1054.000</b>	<b>2697.390</b>			<b>3263.390</b>	<b>3263.390</b>