

SUMMARY

GOVERNOR's SECRETARIAT

ANNUAL DEVELOPMENT PROGRAMME 2014-15

(Rs. In million)																		
Sr No.	Sector / 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.	468.770	2	59.000	0.000	59.000	1	6.000	4.000	10.000	3	65.000	4.000	69.000	0.000	69.000	399.770	0.000
2	Information Technology	44.995	1	0.000	44.995	44.995	0	0.000	0.000	0.000	1	0.000	44.995	44.995	0.000	44.995	0.000	0.000
Total Governor's Secretariat		513.765	3	59.000	44.995	103.995	1	6.000	4.000	10.000	4	65.000	48.995	113.995	0.000	113.995	399.770	0.000

PROVINCIAL
GOVERNOR's SECRETARIAT

(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, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS</u>																		
<u>Govt. Office Building</u>																		
<u>(Ongoing Schemes)</u>																		
613	Constt: of Office Block Sindh Governor's House Karachi.	Karachi	Approved 15.11.12 (UR)	June-15	28.000	0.000	23.000	0.000	23.000	5.000	5.000	0.000	5.000	0.000	82	100	0.000	0.000
614	Constt. of Multi-storyed Flats Phase-I and II Sindh Governor's House, Karachi (48 X 2 = 96) i/c MT-shade.	Karachi	Approved 27.9.13	June-15	378.770	0.000	0.000	0.000	0.000	378.770	54.000	0.000	54.000	0.000	0	14	324.770	0.000
Total Governor Sectt. GSH (Ongoing Scheme)					406.770	0.000	23.000	0.000	23.000	383.770	59.000	0.000	59.000	0.000			324.770	0.000
<u>Govt. Servants Housing</u>																		
<u>(New Scheme)</u>																		
615	Constt. & Ren of various facilities i.e Annexe, Wash Rooms, Press & Media Section, Sound System and Security wall & road Blockers including mechanical doors for gate No. 1 at Sindh Governor's House Karachi.	Karachi	Un-Approved	June-15	85.000	0.000	0.000	0.000	0.000	85.000	6.000	4.000	10.000	0.000	0	12	75.000	0.000
Total Governor Sectt. GSH (New Scheme)					85.000	0.000	0.000	0.000	0.000	85.000	6.000	4.000	10.000	0.000			75.000	0.000
Total Buildings:-					491.770	0.000	23.000	0.000	23.000	468.770	65.000	4.000	69.000	0.000			399.770	0.000
<u>INFORMATION TECHNOLOGY</u>																		
<u>(Ongoing Schemes)</u>																		
616	Supply and installation of security equipments in Governor's House Karachi.	Karachi	Approved 24.05.13	June-15	89.990	0.000	44.995	0.000	44.995	44.995	0.000	44.995	44.995	0.000	50	100	0.000	0.000
Total Information Technology:-					89.990	0.000	44.995	0.000	44.995	44.995	0.000	44.995	44.995	0.000			0.000	0.000
Total Governor's Sectt: Ongoing:-					496.760	0.000	67.995	0.000	67.995	428.765	59.000	44.995	103.995	0.000			324.770	0.000
Total Governor's Sectt: New:-					85.000	0.000	0.000	0.000	0.000	85.000	6.000	4.000	10.000	0.000			75.000	0.000
TOTAL GOVERNOR's SECTT:-					581.760	0.000	67.995	0.000	67.995	513.765	65.000	48.995	113.995	0.000			399.770	0.000