

SUMMARY

CHIEF MINISTER'S SECRETARIAT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

Sr No.	Sector / 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	323.890	1	123.890	0.000	123.890	1	176.110	0.000	176.110	2	300.000	0.000	300.000	0.000	300.000	11.945	0.000
2	BBSHRR&DB	200.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	1	50.000	0.000	50.000	0.000	50.000	75.000	0.000
TOTAL		523.890	1	123.890	0.000	123.890	2	226.110	0.000	226.110	3	350.000	0.000	350.000	0.000	350.000	86.945	0.000

**PROVINCIAL
CHIEF MINISTER's SECRETARIAT**

[19]

(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
<u>Buildings</u>																		
<u>(On-going Scheme)</u>																		
51	Renovation & Rehabilitation of Chief Minister House, Karachi	Karachi	Approved 08.04.15	June-16	123.890	0.000	0.000	0.000	0.000	123.890	123.890	0.000	123.890	0.000	0	100	0.000	0.000
Total Buildings (On-going Scheme)					123.890	0.000	0.000	0.000	0.000	123.890	123.890	0.000	123.890	0.000			0.000	0.000
<u>Buildings</u>																		
<u>(New Scheme)</u>																		
52	Construction of New Chief Minister Secretariat, Karachi	Karachi	Un- Approved	June-16	200.000	0.000	0.000	0.000	0.000	200.000	176.110	0.000	176.110	0.000	0	88	11.945	0.000
Total Buildings (New Scheme)					200.000	0.000	0.000	0.000	0.000	200.000	176.110	0.000	176.110	0.000			11.945	0.000
Total Buildings :-					323.890	0.000	0.000	0.000	0.000	323.890	300.000	0.000	300.000	0.000			11.945	0.000
<u>BBSHRR&DB</u>																		
<u>(New Scheme)</u>																		
53	Establishment of Head Office for BBSHRR&DB and Center of excellence for Soft Skills Training and Curriculum Development	Karachi	Un- Approved	June-17	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	0.000
Total BBSHRR&DB :-					200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000			75.000	0.000
TOTAL CM SECTT (ONGOING)					123.890	0.000	0.000	0.000	0.000	123.890	123.890	0.000	123.890	0.000			0.000	0.000
TOTAL CM SECTT (NEW)					400.000	0.000	0.000	0.000	0.000	400.000	226.110	0.000	226.110	0.000			86.945	0.000
TOTAL C.M's SECTT:-					523.890	0.000	0.000	0.000	0.000	523.890	350.000	0.000	350.000	0.000			86.945	0.000