

SUMMARY

GOVERNOR'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	Governor's Secretariat	710.930	2	56.086	48.914	105.000	1	95.000	0.000	95.000	3	151.086	48.914	200.000	0.000	200.000	510.930	0.000
	Total Governor's Secretariat	710.930	2	56.086	48.914	105.000	1	95.000	0.000	95.000	3	151.086	48.914	200.000	0.000	200.000	510.930	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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward 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>(Ongoing Schemes)</u>																		
358	Constt. & Renovation 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	Approved 3.3.2015	June-16	96.319	0.000	48.159	0.000	48.159	48.160	48.160	0.000	48.160	0.000	50	100	0.000	0.000
Total Buildings (Ongoing)					96.319	0.000	48.159	0.000	48.159	48.160	48.160	0.000	48.160	0.000			0.000	0.000
<u>Buildings</u>																		
<u>(New Scheme)</u>																		
359	Constt. of Multi-storyed Flats Phase-I and II at Sindh Governor's House, Karachi (48 X 2 = 96) i/c MT-shade.	Karachi	Un-Approved	June-17	378.770	0.000	0.000	0.000	0.000	378.770	95.000	0.000	95.000	0.000	0	25	283.770	0.000
Total Buildings (New Scheme)					378.770	0.000	0.000	0.000	0.000	378.770	95.000	0.000	95.000	0.000			283.770	0.000
Total Buildings :-					475.089	0.000	48.159	0.000	48.159	426.930	143.160	0.000	143.160	0.000			283.770	0.000
<u>Information Technology</u>																		
<u>(Ongoing Schemes)</u>																		
360	Supply and Installation of Video Security Surveillance System for route from Guru Mandar to Toll Plaza & Lasbella to Surjani, Karachi (C. 7.926+R.276.074)	Karachi	Approved 26.12.14	June-17	284.000	0.000	0.000	0.000	0.000	284.000	7.926	48.914	56.840	0.000	0	20	227.160	0.000
Total Information Technology (Ongoing)					284.000	0.000	0.000	0.000	0.000	284.000	7.926	48.914	56.840	0.000			227.160	0.000
Total Governor Sectt (Ongoing)					380.319	0.000	48.159	0.000	48.159	332.160	56.086	48.914	105.000	0.000			227.160	0.000
Total Governor Sectt (New)					378.770	0.000	0.000	0.000	0.000	378.770	95.000	0.000	95.000	0.000			283.770	0.000
TOTAL GOVERNOR's SECTT:-					759.089	0.000	48.159	0.000	48.159	710.930	151.086	48.914	200.000	0.000			510.930	0.000