

SUMMARY

CHIEF MINISTER'S SECRETARIAT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sector / 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	241.945	1	41.945	0.000	41.945	1	158.055	0.000	158.055	2	200.000	0.000	200.000	0.000	200.000	20.973	0.000
2	BBSHRR&DB	200.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	50.000	0.000
TOTAL		441.945	1	41.945	0.000	41.945	2	258.055	0.000	258.055	3	300.000	0.000	300.000	0.000	300.000	70.973	0.000

**PROVINCIAL
CHIEF MINISTER'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, 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
Buildings																		
(On-going Scheme)																		
71	Renovation & Rehabilitation of Chief Minister House, Karachi	Karachi	Approved	June-17	123.890	0.000	81.945	0.000	81.945	41.945	41.945	0.000	41.945	0.000	66	100	0.000	0.000
Total Buildings (On-going Scheme)					123.890	0.000	81.945	0.000	81.945	41.945	41.945	0.000	41.945	0.000			0.000	0.000
Buildings																		
(New Scheme)																		
72	Construction of New Chief Minister's Secretariat, Karachi	Karachi	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	158.055	0.000	158.055	0.000	0	79	20.973	0.000
Total Buildings (New Scheme)					200.000	0.000	0.000	0.000	0.000	200.000	158.055	0.000	158.055	0.000			20.973	0.000
Total Buildings :-					323.890	0.000	81.945	0.000	81.945	241.945	200.000	0.000	200.000	0.000			20.973	0.000
BBSHRR&DB																		
(New Scheme)																		
73	Establishment of Head Office for BBSHRR&DB and Center of excellence for Soft Skills Training and Curriculum Development	Karachi	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000	0	50	50.000	0.000
Total BBSHRR&DB :-					200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000			50.000	0.000
TOTAL CM SECTT (ONGOING)					123.890	0.000	81.945	0.000	81.945	41.945	41.945	0.000	41.945	0.000			0.000	0.000
TOTAL CM SECTT (NEW)					400.000	0.000	0.000	0.000	0.000	400.000	258.055	0.000	258.055	0.000			70.973	0.000
TOTAL C.M's SECTT:-					523.890	0.000	81.945	0.000	81.945	441.945	300.000	0.000	300.000	0.000			70.973	0.000