

SUMMARY

GOVERNOR'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 | Governor's Secretariat | 198.660 | 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 | 98.660 | 0.000 |
| Total Governor's Secretariat | | 198.660 | 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 | 98.660 | 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 Expendit- ure upto June, 15 | Revised Allocation 2015-16 | | Estimated Expendit- ure upto June' 16 | Throwfor- ward 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 |
| <u>BUILDINGS</u> | | | | | | | | | | | | | | | | | | |
| <u>(New Scheme)</u> | | | | | | | | | | | | | | | | | | |
| 582 | Construction of Multi-storyed Flats Phase-I at Sindh Governor's House, Karachi (48 Nos.) including MT-shade. | Karachi | Un- Approved | June-18 | 198.660 | 0.000 | 0.000 | 0.000 | 0.000 | 198.660 | 100.000 | 0.000 | 100.000 | 0.000 | 0 | 50 | 98.660 | 0.000 |
| Total Buildings (New Scheme) | | | | | 198.660 | 0.000 | 0.000 | 0.000 | 0.000 | 198.660 | 100.000 | 0.000 | 100.000 | 0.000 | | | 98.660 | 0.000 |
| TOTAL GOVERNOR's SECTT:- | | | | | 198.660 | 0.000 | 0.000 | 0.000 | 0.000 | 198.660 | 100.000 | 0.000 | 100.000 | 0.000 | | | 98.660 | 0.000 |