

SUMMARY

HOME DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	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	Police Department	6877.824	20	439.688	0.000	439.688	31	478.000	0.000	478.000	51	917.688	0.000	917.688	0.000	917.688	4163.314	4006.798
2	Prison Department	3364.891	21	925.811	134.001	1059.812	3	22.500	0.000	22.500	24	948.311	134.001	1082.312	0.000	1082.312	1183.572	1129.077
TOTAL HOME DEPTT:-		10242.715	41	1365.499	134.001	1499.500	34	500.500	0.000	500.500	75	1865.999	134.001	2000.000	0.000	2000.000	5346.886	5135.875

PROVINCIAL HOME DEPARTMENT

(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			12	13	14		16	17	18	19
<u>BUILDINGS</u>																		
<u>Government Office Building</u>																		
<u>Police Department</u>																		
<u>(On-Going Schemes)</u>																		
729	High Way Patrolling Post (105 Nos) in Sindh (Karachi, Hyderabad, Mirpurkhas, SBA, Sukkur, Ghotki, N. Feroze, Larkana & Jacobabad)	Sindh	Approved 06.01.08 (U/R)	June-19	436.044	448.246	10.000	0.000	458.246	-22.202	1.000	0.000	1.000	0.000	105	105	0.000	0.000
730	Construction of Buildings for Sindh Police at various location under Police Package (Karachi, Hyderabad, Sujawal, Dadu, Thatta, Matiari, SBA, Kamber & Sukkur)	Sindh	Approved 09.10.09	June-17	474.736	404.873	30.000	0.000	434.873	39.863	39.863	0.000	39.863	0.000	92	100	0.000	0.000
731	Construction of Police Station opposite Ziauddin Hospital Karachi	Karachi	Approved 28.07.11	June-18	36.444	7.250	0.000	0.000	7.250	29.194	0.100	0.000	0.100	0.000	20	20	29.094	0.000
732	Construction of (07 Nos:) Police Posts on Highway (KPT, PQA) Karachi	Karachi	Approved 12.11.13	June-17	15.000	0.183	10.000	0.000	10.183	4.817	4.817	0.000	4.817	0.000	0	100	0.000	0.000
733	Construction of Police Station B-Section, Tando Adam District Sanghar.	Sanghar	Approved 15.01.13	June-17	53.761	35.852	17.909	0.000	53.761	0.000	1.000	0.000	1.000	0.000	100	102	0.000	0.000
734	Raising/ Construction of Watch Tower & Boundary wall at RRF base Al-Falah and Naval Colony Base & Police Head Quarter District South Garden Road	Karachi	Approved 08.04.14	June-18	805.239	145.603	120.000	0.000	265.603	539.636	123.000	0.000	123.000	0.000	33	48	208.318	208.318
735	Construction of Police Station (Category-C) & Bachelor Barracks (Ground+1) at Nindo District Badin.	Badin	Approved 12.11.13	June-17	37.198	0.000	14.349	0.000	14.349	22.849	22.849	0.000	22.849	0.000	39	100	0.000	0.000
736	Construction of Police Station (Category-C) at Kambhra	Ghotki	Approved 12.11.13	June-17	25.626	15.626	10.000	0.000	25.626	0.000	1.000	0.000	1.000	0.000	100	104	0.000	0.000

PROVINCIAL HOME DEPARTMENT

(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			12	13	14		16	17	18	19
737	Construction of Police Station (Category-C) with Bachelor Barrack (Ground + 1) at Jahanwah Village Sheranpur Taluka Shikarpur	Shikarpur	Approved 14.03.14	June-17	50.357	20.000	30.178	0.000	50.178	0.179	0.179	0.000	0.179	0.000	100	100	0.000	0.000
738	Renovation / Construction of DIG House Sukkur	Sukkur	Approved 14.02.14	June-17	13.500	0.099	6.750	0.000	6.849	6.651	6.651	0.000	6.651	0.000	51	100	0.000	0.000
739	Construction of Women police station Khairpur	Khairpur	Approved 28.07.11	June-17	17.656	14.560	1.867	0.000	16.427	1.229	1.229	0.000	1.229	0.000	93	100	0.000	0.000
740	Construction of Compound Wall alongwith 04 Watch Towers in Police Complex and Residence of Officers of Mirpurkhas	Mirpurkhas	Approved 31.05.16	June-18	40.219	0.000	0.000	0.000	0.000	40.219	8.000	0.000	8.000	0.000	0	20	16.110	16.110
741	Construction of Compound Wall of Police Line Larkana	Larkana	Approved 31.05.16	June-18	48.467	0.000	0.000	0.000	0.000	48.467	8.000	0.000	8.000	0.000	0	17	20.234	20.234
742	Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Construction of Compound Wall with Watch Towers)	Hyderabad	Approved 31.05.16	June-18	48.629	0.000	0.000	0.000	0.000	48.629	8.000	0.000	8.000	0.000	0	16	20.315	20.315
743	Improvement / Strengthening of Security to SCTC Sakrand (Construction of Boundary Wall with Watch Towers)	S.B.A.	Approved 31.05.16	June-18	48.629	0.000	0.000	0.000	0.000	48.629	8.000	0.000	8.000	0.000	0	16	20.315	20.315
744	Improvement / Strengthening to PTC Saedabad, Karachi (Construction of Boundary Wall with Watch Towers)	Karachi	Approved 31.05.16	June-18	49.732	0.000	0.000	0.000	0.000	49.732	8.000	0.000	8.000	0.000	0	16	20.866	20.866
745	Improvement / Strengthening of Security to PTS Larkana (Construction of Boundary Wall with Watch Towers)	Larkana	Approved 31.05.16	June-19	48.629	0.000	0.000	0.000	0.000	48.629	8.000	0.000	8.000	0.000	0	16	20.315	20.315
Police Deptt: (GOB) On-Going					2249.866	1092.292	251.053	0.000	1343.345	906.521	249.688	0.000	249.688	0.000			355.565	326.471

PROVINCIAL HOME DEPARTMENT

(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			12	13	14		16	17	18	19
<p>Government Office Building Police Department (New Schemes)</p>																		
746	Construction of Police Station Building (Category-C) at Kario Ganhwar Taluka Golarchi	Badin	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
747	Construction of Police Station Building (Category-C) at Tando Ghulam Hyder	T.M.Khan	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
748	Construction of Police Station Building (Category-C) at Dando Taluka Tando Ghulam Hyder	T.M.Khan	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
749	Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani	Kashmore	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
750	Construction of Police Station (Category-C) at Thul Taluka Thul	Jacobabad	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
751	Construction of Police Station (Category-C) at Orangi Town Karachi	Karachi	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
752	Construction of Police Station (Category-C) at Pirabad Karachi	Karachi	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
753	Construction of Police Station (Category-C) at Thano Bola Khan	Jamshoro	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
754	Construction of Police Station (Category-C) at Punhal Khan Chandio Taluka Sakrand	S.B.A.	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
755	Construction of Police Station (Category-C) at P.S Ghumra Taluka Sukkur	Sukkur	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
756	Construction of Police Station (Category-C) at P.S Taluka Bakrani	Larkana	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
757	Construction of Police Station (Category-C) at P.S Shaheed Mohtarma Benazir University, Larkana	Larkana	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
758	Construction of Police Station (Category-C) at P.S Hatri Ghulam Shah, Taluka Bakrani	Larkana	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
759	Construction of Police Station (Category-C) at P.S Traffic Larkana City	Larkana	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
760	Construction of Police Station (Category-C) at P.S Taluka Larkana	Larkana	Un-Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
761	Construction of Police Station at P.S Pano Aqil Cantt:	Ghotki	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
762	Constt: of office accommodation with residential bungalow (Category-III) for DSP Taluka Bakrani	Larkana	Un-Approved	June-19	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
763	Improvement / Strengthening of Security to Police RTC Khairpur (Compound Wall with Watch Tower)	Khairpur	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
764	Improvement / Strengthening of Security at PTC Shahdadpur (Compound Wall with Watch Tower)	Sanghar	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
765	Improvement / Strengthening of Security to Police HQrs Badin (Compound Wall with Watch Tower)	Badin	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
766	Improvement / Strengthening of Security to P.S Village Uderolal (Compound Wall with Watch Tower)	Matiari	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
767	Construction of Auditorium for 500 Persons at PTC Shahdadpur	Sanghar	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000

**PROVINCIAL
HOME DEPARTMENT**

(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
768	Construction of office of Project Director, Police & Prison Works, Hyderabad	Hyderabad	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
769	Renovation and Rehabilitation of Residential Quarters of Police Line Sukkur	Sukkur	Un-Approved	June-18	11.000	0.000	0.000	0.000	0.000	11.000	2.750	0.000	2.750	0.000	0	25	4.125	4.125
770	Providing Solar Electrification for Police Stations of District Shikarpur at (i) Golo Dero (ii) Ghulam Shah at Fatehpur (iii) Jahanwah village Sheranpur	Shikarpur	Un-Approved	June-17	5.000	0.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000	0	100	0.000	0.000
771	Construction of District Police Head Quarter at Tando Muhammad Khan	T.M.Khan	Un-Approved	June-19	482.000	0.000	0.000	0.000	0.000	482.000	120.500	0.000	120.500	0.000	0	25	180.750	180.750
772	Rehalitation, Renovation and Upgradation of Police Head Quarter Chowkandi Karachi	Karachi	Un-Approved	June-19	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
773	Establishment of Traffic Police Head Quarter at Chowkandi Karachi	Karachi	Un-Approved	June-19	75.000	0.000	0.000	0.000	0.000	75.000	18.750	0.000	18.750	0.000	0	25	28.125	28.125
774	Construction of District Police Head Quarter at Jamshoro	Jamshoro	Un-Approved	June-19	482.000	0.000	0.000	0.000	0.000	482.000	120.500	0.000	120.500	0.000	0	25	180.750	180.750
Police Deptt: GOB (New)					1850.000	0.000	0.000	0.000	0.000	1850.000	466.250	0.000	466.250	0.000			691.875	691.875
Total Police Deptt: (GOB)					4099.866	1092.292	251.053	0.000	1343.345	2756.521	715.938	0.000	715.938	0.000			1047.440	1018.346
Information Technology (Police) (Ongoing Scheme)																		
775	Establishment of Forensic Laboratory in Sindh at Karachi (C: 1136.693+R:1527.103)	Karachi	Approved 18.05.16	June-19	2663.796	0.000	0.000	0.000	0.000	2663.796	50.000	0.000	50.000	0.000	0	2	1306.898	1306.898
Total I.T (Police) :-					2663.796	0.000	0.000	0.000	0.000	2663.796	50.000	0.000	50.000	0.000			2462.996	2335.574

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
Government Servant Housing																		
Police Department																		
(On-Going Scheme)																		
776	Construction of Multi-Storeyed Flats for Grade 19/20 Officers Sindh Police of Karachi (20 Nos)	Karachi	Approved 25.4.14	June-19	327.502	0.000	38.978	0.000	38.978	288.524	40.000	0.000	40.000	0.000	12	24	124.262	124.262
777	Construction of Residential Accommodation for Constables & Head Constables in Karachi (616 Nos.)	Karachi	Approved 8.4.14	June-19	1171.983	0.000	50.000	0.000	50.000	1121.983	100.000	0.000	100.000	0.000	4	13	510.992	510.992
Police Deptt: GSH (O.G)					1499.485	0.000	88.978	0.000	88.978	1410.507	140.000	0.000	140.000	0.000			635.254	635.254
Government Servant Housing																		
Police Department																		
(New Schemes)																		
778	Improvement / Strengthening of Security to Police Residential Colony of District Ghotki (Construction of Boundary Wall with Watch Towers)	Ghotki	Un-Approved	June-18	27.000	0.000	0.000	0.000	0.000	27.000	6.750	0.000	6.750	0.000	0	25	10.125	10.125
779	Construction of SSP House District Ghotki	Ghotki	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
Total Police Deptt: GSH (New)					47.000	0.000	0.000	0.000	0.000	47.000	11.750	0.000	11.750	0.000			17.625	17.625
Total Police Deptt: GSH					1546.485	0.000	88.978	0.000	88.978	1457.507	151.750	0.000	151.750	0.000			652.879	652.879
Total Police Deptt: (O-G)					6413.147	1092.292	340.031	0.000	1432.323	4980.824	439.688	0.000	439.688	0.000			3453.814	3297.298
Total Police Deptt: (New)					1897.000	0.000	0.000	0.000	0.000	1897.000	478.000	0.000	478.000	0.000			709.500	709.500
Total Police Deptt:					8310.147	1092.292	340.031	0.000	1432.323	6877.824	917.688	0.000	917.688	0.000			4163.314	4006.798
Government Office Building																		
Prison Department																		
(On-Going Schemes)																		
780	Construction of Condemned Cells at Central Prison, Karachi	Karachi	Approved 14.01.09	June-18	15.182	9.981	5.201	0.000	15.182	0.000	5.201	0.000	5.201	0.000	100	134	-2.601	-2.601

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							8	9			10	11	12		13	14	15	16
781	Construction of District Jail at Mirpur Khas for 500 Prisoners (Re-revised)	Mirpurkhas	Approved 14.5.15	June-19	646.795	499.472	0.000	0.000	499.472	147.323	5.000	0.000	5.000	0.000	77	78	71.162	71.162
782	Construction of Old Additional Barracks at C.P. Larkana Phase-1	Larkana	Approved 01.03.07 U/R	June-17	26.498	25.573	0.000	0.000	25.573	0.925	1.000	0.000	1.000	0.000	97	100	0.000	0.000
783	Construction of District Jail at Thatta for 250 Prisoners	Thatta	Approved 07.03.07 (U/R)	June-17	189.936	160.636	29.300	0.000	189.936	0.000	1.000	0.000	1.000	0.000	100	101	0.000	0.000
784	Construction of D.I.G. Prison Office at Karachi	Karachi	Approved 03.09.07 (U/R)	June-17	12.875	10.384	1.791	0.000	12.175	0.700	0.700	0.000	0.700	0.000	95	100	0.000	0.000
785	Construction of New Barrack (10 Nos each 100 Prisoners capacity) at District Jail Malir, Karachi (Revised)	Karachi	Approved 22.01.16	June-19	344.040	193.132	11.991	0.000	205.123	138.917	40.000	0.000	40.000	0.000	60	71	49.459	49.459
786	Repair & Renovation of Barrack, Hospital, Kitchen Block & Construction of New Shed Bath Room in each Barrack at Central Prison-1, Sukkur	Sukkur	Approved 12.04.09 (U.R)	June-17	49.153	42.427	6.726	0.000	49.153	0.000	1.000	0.000	1.000	0.000	100	102	0.000	0.000
787	Construction of New District Jail Nawabshah for 250 Prisoners	S.B.A.	Approved 23.09.10	June-18	287.194	211.222	40.000	0.000	251.222	35.972	20.000	0.000	20.000	0.000	87	94	7.986	7.986
788	Construction of Bakhshi Khana in the Premises of City Court, Karachi	Karachi	Approved 07.04.16	June-17	69.026	7.392	30.000	0.000	37.392	31.634	25.571	0.000	25.571	0.000	54	91	6.063	0.000
789	Extension of District Jail Malir for 1,000 Prisoners including raising and Strengthening of existing main Compound Wall	Karachi	Approved 21.04.11	June-19	359.919	207.500	30.000	0.000	237.500	122.419	40.000	0.000	40.000	0.000	66	77	41.210	41.210
790	Construction of Special Court 10 Nos to 20 Nos Courts (G+1) 10 Nos on each floor) at Central Prison Karachi (Re-revised)(C:359.990+R:68.001)	Karachi	Approved 07.04.16	June-17	427.991	5.312	79.369	0.000	84.681	343.310	275.309	68.001	343.310	0.000	20	100	0.000	0.000

**PROVINCIAL
HOME DEPARTMENT**

(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			12	13	14		16	17	18	19
791	Costruction of Boundary Wall around District Prison Badin	Badin	Approved 12.11.13	June-17	60.000	8.000	20.000	0.000	28.000	32.000	32.000	0.000	32.000	0.000	47	100	0.000	0.000
792	Rehabilitation / Renovation of Jails in Sindh (Karachi, Hyderabad, Sukkur, Khairpur, Larkana, Sanghar, Dadu, Jacobabad, Shikarpur, Badin, Shaheed Benazirabad, Mirpur Khas)	Sindh	Approved 07.02.12	June-19	1013.593	660.700	40.000	0.000	700.700	312.893	40.000	0.000	40.000	0.000	69	73	136.447	136.447
793	Construction of Judicial Lock-up in all over Sindh (Karachi, Hyderabad, Shikarpur, Badin, Shaheed Benazirabad, Sanghar, Dadu, Tharparkar, Mirpur Khas, Jamshoro, Larkana, Umerkot)	Sindh	Approved 19.10.10 (U.R)	June-17	53.827	46.620	7.202	0.000	53.822	0.005	1.000	0.000	1.000	0.000	100	102	0.000	0.000
794	Improvement / Strengthening of Security of various Prisons of Sindh Province	Karachi, Hyderabad, Sukkur & Larkana	Approved 07.11.13	June-18	1494.441	450.000	225.824	0.000	675.824	818.617	145.899	0.000	145.899	0.000	45	55	336.359	336.359
795	Construction of Rooms for Keeping the Spouses with Convicted Prisoners at the Sindh	Karachi, Hyderabad, Larkana, Sukkur & Khairpur	Approved 26.12.14	June-19	139.926	0.000	5.000	0.000	5.000	134.926	40.000	0.000	40.000	0.000	4	32	47.463	47.463
796	Strengthening of Security of Barracks by providing and fixing heavy iron grills in doors, windows and ventilators at District Prison Malir Karachi	Karachi	Approved 31.05.16	June-17	25.131	0.000	0.000	0.000	0.000	25.131	25.131	0.000	25.131	0.000	0	100	0.000	0.000
Total Prison Deptt: (GOB) On-Going					5215.527	2538.351	532.404	0.000	3070.755	2144.772	698.811	68.001	766.812	0.000			693.547	687.484

**Government Office Building
Prison Department
(New Scheme)**

**PROVINCIAL
HOME DEPARTMENT**

(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
797	Construction of Hospital Ward / Block at District Prison Sanghar	Sanghar	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
798	Construction of Psychiatric Ward at District Prison, Malir Karachi	Karachi	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	18.750	18.750
Total Prison Deptt: (GOB) New Scheme					70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000			33.750	18.750
Total Prison Deptt: (GOB)					5285.527	2538.351	532.404	0.000	3070.755	2214.772	716.311	68.001	784.312	0.000			727.297	706.234
Government Servant Housing Prison Department (On-Going Schemes)																		
799	Construction of Residences for Anti-Terrorism Courts Judges, Prison's Officers / Staff at Central Prison Karachi	Karachi	Approved 07.04.16	June-19	890.848	0.000	0.000	0.000	0.000	890.848	200.000	0.000	200.000	0.000	0	22	345.424	345.424
Prison Department (GSH) On-Going					890.848	0.000	0.000	0.000	0.000	890.848	200.000	0.000	200.000	0.000			345.424	345.424
Government Servant Housing Prison Department (New Schemes)																		
800	Construction of Bachelor Barrack for 50 Prison Constable of F.C at Central Prison Karachi	Karachi	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
Prison Department (GSH) New					20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000			15.000	0.000
Prison Department (GSH) (On-Going + New)					910.848	0.000	0.000	0.000	0.000	910.848	205.000	0.000	205.000	0.000			360.424	345.424
801	Block Allocation for six (6) phased out schemes of ADPs:- ADP 2011-12 # 1624 Rs. 10 M ADP 2014-15 # 832 Rs. 4 M ADP 2014-15 # 833 Rs. 4 M ADP 2014-15 # 834 Rs. 3 M ADP 2014-15 # 835 Rs. 3 M ADP 2014-15 # 836 Rs. 3 M	Sindh	Approved	June-17	620.726	620.726	0.000	0.000	620.726	0.000	27.000	0.000	27.000	0.000	100	104	0.000	0.000

PROVINCIAL HOME DEPARTMENT

(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			12	13	14		16	17	18	19
Total :-					620.726	620.726	0.000	0.000	620.726	0.000	27.000	0.000	27.000	0.000			0.000	0.000
Information Technology																		
(Prisons)																		
(Ongoing Schemes)																		
802	Installation of Mobile Jammers in various Prisons of Sindh Province.	Karachi, Hyderabad, Khairpur, Sukkur & Larkana	Approved 20.02.13	June-16	88.072	25.208	18.432	0.000	43.640	44.432	0.000	26.000	26.000	0.000	50	79	18.432	0.000
803	Improvement in Security System by Installing CCTV System at Central Jail Karachi, Juvenile Jail Karachi, Women Jail Karachi, District Prison Malir, Karachi, Central Prison Hyderabad, Women Prison Hyderabad, Juvenile Prison Hyderabad, Central Prison Sukkur, Central Prison Larkana, Women Prison Larkana & Remand Home at Central Prison, Karachi	Karachi, Hyderabad, Sukkur & Larkana	Approved 19.03.14	June-16	194.839	0.000	0.000	0.000	0.000	194.839	0.000	40.000	40.000	0.000	0	21	77.420	77.420
Total Information Tech: (Prisons) :-					282.911	25.208	18.432	0.000	43.640	239.271	0.000	66.000	66.000	0.000			95.852	77.420
Total Prisons Deptt: (Ongoing) :-					7010.012	3184.285	550.836	0.000	3735.121	3274.891	925.811	134.001	1059.812	0.000			1134.822	1110.327
Total Prisons Deptt: (New):-					90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000			48.750	18.750
Total Prisons Deptt:-					7100.012	3184.285	550.836	0.000	3735.121	3364.891	948.311	134.001	1082.312	0.000			1183.572	1129.077
Total Home Deptt: (Ongoing) :-					13423.159	4276.577	890.867	0.000	5167.444	8255.715	1365.499	134.001	1499.500	0.000			4588.636	4407.625
Total Home Deptt: (New) :-					1987.000	0.000	0.000	0.000	0.000	1987.000	500.500	0.000	500.500	0.000			758.250	728.250
Total HOME DEPARTMENT :-					15410.159	4276.577	890.867	0.000	5167.444	10242.715	1865.999	134.001	2000.000	0.000			5346.886	5135.875