

SUMMARY

SERVICES, GENERAL ADMINISTRATION & COORDINATION 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	Buildings	27010.673	27	3012.157	55.000	3067.157	13	734.386	0.000	734.386	40	3746.543	55.000	3801.543	0.000	3801.543	11240.275	11228.244
3	Others (EPR and S&T)	107.897	1	0.000	15.000	15.000	2	12.000	58.457	70.457	3	12.000	73.457	85.457	0.000	85.457	20.780	0.000
Total SGA&CD :-		27118.570	28	3012.157	70.000	3082.157	15	746.386	58.457	804.843	43	3758.543	128.457	3887.000	0.000	3887.000	11261.055	11228.244

**PROVINCIAL
SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPTT:**

(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		15	16	17	18
<u>Buildings</u>																		
<u>(Ongoing Schemes)</u>																		
2065	Construction of New Secretariat Complex No. 7	Karachi	Approved 05.04.12	June-19	4726.000	145.738	124.527	0.000	270.265	4455.735	900.000	0.000	900.000	0.000	6	25	1777.868	1777.868
2066	Construction of New Secretariat Complex No. 8	Karachi	Approved 05.04.12	June-19	4703.000	60.917	50.000	0.000	110.917	4592.083	220.000	0.000	220.000	0.000	2	7	2186.042	2186.042
2067	Sindh Government Officer's Club at GOR Bath Island Karachi (Re-revised).	Karachi	Approved 04.02.16	June-17	813.569	271.037	267.173	0.000	538.210	275.359	275.359	0.000	275.359	0.000	66	100	0.000	0.000
2068	Repair/renovation of existing AS/DS Flats, Bath Island, Karachi (Phase-II)	Karachi	Approved 13.01.15	June-17	129.684	80.182	49.501	0.000	129.683	0.001	34.752	0.000	34.752	0.000	100	127	0.000	0.000
2069	Renovation of Sindh Secretariat No.I and II Karachi including renovation / improvement of Mosque Sindh Secretariat Building No.1 and installation of Generator at Tughlaq House, Sindh Secretariat No.2, Karachi	Karachi	Approved 14.03.14 (U/R)	June-17	124.727	69.998	54.727	0.000	124.725	0.002	18.709	0.000	18.709	0.000	100	115	0.000	0.000
2070	Rehabilitation and reconstruction of residential area of Commissioner Office (4, Club Road), Karachi	Karachi	Approved 27.01.15	June-17	67.553	0.000	67.553	0.000	67.553	0.000	33.776	0.000	33.776	0.000	100	150	0.000	0.000
2071	Development of Zulfiqarabad	Thatta	Approved	June-20	13952.720	751.150	208.129	0.000	959.279	12993.441	624.256	55.000	679.256	0.000	7	12	6157.093	6157.093
2072	Construction of Office-cum-residences for staff of Enquiries and Anti-Corruption Establishment at Khairpur & N.Feroze	Khairpur & N. Feroze	Approved 01.05.10 (U/R)	June-17	59.423	54.661	0.000	0.000	54.661	4.762	1.000	0.000	1.000	0.000	92	94	0.000	0.000

**PROVINCIAL
SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPTT:**

(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		15	16	17	18
2073	Construction of office and residences of Enquiries and Anti-Corruption Establishment at Matiari, Tando Allahyar, Tando Muhammad Khan, Ghotki, Kashmore, Kambar and Jamshoro	Sindh	Approved 14.01.10	June-18	221.575	106.708	91.038	0.000	197.746	23.829	49.770	0.000	49.770	0.000	89	112	-12.971	-12.971
2074	Construction of New Circuit House, Khairpur (Revised)	Khairpur	Approved 15.09.14	June-17	124.527	74.559	45.114	0.000	119.673	4.854	4.854	0.000	4.854	0.000	96	100	0.000	0.000
2075	Construction of Circuit House, Nawabshah	S.B.A	Approved 20.02.14	June-18	59.736	10.000	49.736	0.000	59.736	0.000	20.000	0.000	20.000	0.000	100	133	0.000	0.000
2076	Renovation of Commissioner House Sukkur (Revised)	Sukkur	Approved 17.01.14	June-17	25.162	10.680	7.000	0.000	17.680	7.482	7.482	0.000	7.482	0.000	70	100	0.000	0.000
2077	Construction of office Complex at Taluka Shujabad	Mirpurkhas	Approved 27.1.2015	June-17	78.743	0.000	75.743	0.000	75.743	3.000	40.000	0.000	40.000	0.000	96	147	0.000	0.000
2078	Construction of residence of Chief Justice Sindh High Court at Bath Island, Karachi	Karachi	Approved 07.04.16	June-18	84.453	0.000	2.500	0.000	2.500	81.953	40.000	0.000	40.000	0.000	3	50	12.227	20.977
2079	Renovation & rehabilitation of Sindh Secretariat Building No.3, 5 & 6.	Karachi	Approved 11.11.15	June-17	58.980	0.000	15.000	0.000	15.000	43.980	58.980	0.000	58.980	0.000	25	125	-7.500	-7.500
2080	Renovation & rehabilitation of flats at GOR at Shadman Town Karachi	Karachi	Approved 11.11.15	June-18	55.579	0.000	15.000	0.000	15.000	40.579	35.579	0.000	35.579	0.000	27	91	0.000	0.000
2081	Renovation & rehabilitation of flats at GOR-II, SMCHS	Karachi	Approved 11.11.15	June-18	59.975	0.000	0.000	0.000	0.000	59.975	40.975	0.000	40.975	0.000	0	68	9.500	9.500
2082	Renovation & rehabilitation of flats of Humayun House	Karachi	Approved 11.11.15	June-17	17.247	0.000	0.000	0.000	0.000	17.247	17.247	0.000	17.247	0.000	0	100	0.000	0.000
2083	Renovation & rehabilitation of Secretaries flats at GOR-I, Bath Island, Karachi	Karachi	Approved 05.06.15	June-17	41.438	0.000	10.360	0.000	10.360	31.078	31.078	0.000	31.078	0.000	25	100	0.000	0.000
2084	Construction of Circuit House, Larkana	Larkana	Approved 21.10.15	June-18	72.882	0.000	0.000	0.000	0.000	72.882	40.000	0.000	40.000	0.000	0	55	0.000	0.000
2085	Rehabilitation & renovation of Commissioner Office, Sukkur	Sukkur	Approved 05.05.15	June-17	27.313	0.000	1.718	0.000	1.718	25.595	20.441	0.000	20.441	0.000	6	81	2.577	2.577

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(Rs. in million)

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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
2086	Rehabilitation and re-construction of Residential Building in ADC Colony, Sukkur	Sukkur	Approved 29.05.15	June-17	83.000	0.000	5.188	0.000	5.188	77.812	50.000	0.000	50.000	0.000	6	66	13.906	13.906
2087	Strengthening of security of Shahbaz Building by construction of watch tower, guard room, raising of compound wall and rehabilitation of block A, B, C, D, Shahbaz Building	Hyderabad	Approved 11.11.15	June-17	43.427	0.000	10.000	0.000	10.000	33.427	33.427	0.000	33.427	0.000	23	100	0.000	0.000
2088	Construction of Sindh House at Gawadar, Balochistan (Boundary Wall and Chowkidar Rooms).	Gawadar	Approved 11.11.15	June-17	9.809	0.000	0.000	0.000	0.000	9.809	9.809	0.000	9.809	0.000	0	100	0.000	0.000
2089	Construction of Divisional Complex at Shaheed Benazirabad.	SBA	Approved 03.03.15	June-18	977.352	0.000	100.000	0.000	100.000	877.352	300.000	0.000	300.000	0.000	10	41	0.000	0.000
2090	Renovation of Circuit House Sukkur	Sukkur	Approved 17.01.14	June-17	10.000	5.337	0.000	0.000	5.337	4.663	4.663	0.000	4.663	0.000	53	100	0.000	0.000
2091	Establishment of Deputy Commissioner Complex District Sujawal	Sujawal	Approved 14.05.15	June-18	377.880	0.000	0.000	0.000	0.000	377.880	100.000	0.000	100.000	0.000	0	26	20.780	0.000
Total Buildings (On-going Schemes)					27005.754	1640.967	1250.007	0.000	2890.974	24114.780	3012.157	55.000	3067.157	0.000			10159.521	10147.491
Buildings (New Schemes)																		
2092	Construction of residential block in GOR-I at Bath Island, Karachi	Karachi	Un-Approved	June-18	484.000	0.000	0.000	0.000	0.000	484.000	121.000	0.000	121.000	0.000	0	25	181.500	181.500
2093	Construction of office -cum- residence of Assistant Commissioner/ Mukhtiarkar Salehpat, District Shikarpur	Shikarpur	Un-Approved	June-19	75.000	0.000	0.000	0.000	0.000	75.000	20.000	0.000	20.000	0.000	0	27	27.500	27.500

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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
2094	Construction of Govt: Rest House at Ghari Khairo, Distt: Jacobabad	Jacobabad	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
2095	Beautification of internal road of Secretariat Buildings and renovation in Secretariat Building No.I	Karachi	Un-Approved	June-18	150.000	0.000	0.000	0.000	0.000	150.000	40.000	0.000	40.000	0.000	0	27	55.000	55.000
2096	Construction of office accommodation for Deputy Commissioner (South) Karachi	Karachi	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	150.000	150.000
2097	Establishment of Deputy Commissioner office Complex at District Korangi	Karachi	Un-Approved	June-19	367.508	0.000	0.000	0.000	0.000	367.508	92.000	0.000	92.000	0.000	0	25	137.754	137.754
2098	Enhancement / up-gradation including rehabilitation of offices of Commissioner, Karachi	Karachi	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	13.000	0.000	13.000	0.000	0	26	18.500	18.500
2099	Construction of office accommodation for Deputy Commissioner (East) Karachi.	Karachi	Un-Approved	June-19	402.611	0.000	0.000	0.000	0.000	402.611	100.652	0.000	100.652	0.000	0	25	150.980	150.980
2100	Establishment of Commissioner Club at Malir	Karachi	Un-Approved	June-19	188.762	0.000	0.000	0.000	0.000	188.762	47.190	0.000	47.190	0.000	0	25	70.786	70.786
2101	Establishment of Deputy Commissioner office Complex, District Malir	Karachi	Un-Approved	June-19	367.083	0.000	0.000	0.000	0.000	367.083	92.000	0.000	92.000	0.000	0	25	137.542	137.542
2102	Renovation of Circuit House at Thatta, Badin, Mirpurkhas, Sanghar and Dadu	Sindh	Un-Approved	June-19	231.265	0.000	0.000	0.000	0.000	231.265	58.544	0.000	58.544	0.000	0	25	86.361	86.361
2103	Renovation/rehabilitation of Circuit House	Jacobabad	Un-Approved	June-17	23.120	0.000	0.000	0.000	0.000	23.120	10.000	0.000	10.000	0.000	0	43	6.560	6.560
2104	Construction of Annexe for Chairman of Sindh Public Service Commission, Hyderabad including Residential accommodaton for Members and Rehabilitation of existing Rest House	Hyderabad	Un-Approved	June-19	56.544	0.000	0.000	0.000	0.000	56.544	15.000	0.000	15.000	0.000	0	27	20.772	20.772

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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
Total Buildings (New Schemes)					2895.893	0.000	0.000	0.000	0.000	2895.893	734.386	0.000	734.386	0.000			1080.754	1080.754
Total Buildings					29901.647	1640.967	1250.007	0.000	2890.974	27010.673	3746.543	55.000	3801.543	0.000			11240.275	11228.244
Others (EPR) (Ongoing Scheme)																		
2105	Implementation of Capacity Building (Phase-II).	Karachi	Approved 11.11.15	June-17	20.000	0.000	5.000	0.000	5.000	15.000	0.000	15.000	15.000	0.000	25	100	0.000	0.000
Total Others EPR (Ongoing) :-					20.000	0.000	5.000	0.000	5.000	15.000	0.000	15.000	15.000	0.000			0.000	0.000
Others (S&T) New Schemes																		
2106	Fleet Management System in GA Wing, SGA&CD	Karachi	Un-Approved	June-17	10.000	0.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	0.000	0	100	0.000	0.000
2107	Establishment Central Record Room (CRR) in SGA&CD.	Karachi	Un-Approved	June-18	82.897	0.000	0.000	0.000	0.000	82.897	12.000	48.457	60.457	0.000	0	73	20.780	0.000
Total Others S&T (New schemes) :-					92.897	0.000	0.000	0.000	0.000	92.897	12.000	58.457	70.457	0.000			20.780	0.000
Total Others (Ongoing + New schemes) :-					112.897	0.000	5.000	0.000	5.000	107.897	12.000	73.457	85.457	0.000			20.780	0.000
TOTAL SGA&CD (ON-GOING)					27025.754	1640.967	1255.007	0.000	2895.974	24129.780	3012.157	70.000	3082.157	0.000			10159.521	10147.491
TOTAL SGA&CD (NEW)					2988.790	0.000	0.000	0.000	0.000	2988.790	746.386	58.457	804.843	0.000			1101.534	1080.754
TOTAL SGA&CD					30014.544	1640.967	1255.007	0.000	2895.974	27118.570	3758.543	128.457	3887.000	0.000			11261.055	11228.244