

SUMMARY

SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	26524.705	33	720.000	60.000	780.000	3	200.000	0.000	200.000	36	920.000	60.000	980.000	0.000	980.000	12796.464	12763.583
2	Others (S&T)	76.964	1	6.000	14.000	20.000	0	0.000	0.000	0.000	1	6.000	14.000	20.000	0.000	20.000	56.964	0.000
Total SGA&CD :-		26601.669	34	726.000	74.000	800.000	3	200.000	0.000	200.000	37	926.000	74.000	1000.000	0.000	1000.000	12853.428	12763.583

**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			12	13	14		16	17	18	19
<u>Buildings</u>																		
<u>(Ongoing Schemes)</u>																		
2271	Construction of New Secretariat Complex No. 7	Karachi	Approved 05.04.12	June-20	4726.000	145.738	553.560	0.000	699.298	4026.702	100.000	0.000	100.000	0.000	15	17	1963.351	1963.351
2272	Construction of New Secretariat Complex No. 8	Karachi	Approved 05.04.12	June-20	4703.000	60.917	110.000	0.000	170.917	4532.083	50.000	0.000	50.000	0.000	4	5	2241.042	2241.042
2273	Sindh Government Officer's Club at GOR Bath Island Karachi (Re-revised).	Karachi	Approved 04.02.16	June-18	813.569	487.994	270.359	0.000	758.353	55.216	55.216	0.000	55.216	0.000	93	100	0.000	0.000
2274	Repair/renovation of existing AS/DS Flats, Bath Island, Karachi (Phase-II)	Karachi	Approved 13.01.15	June-18	129.684	94.932	22.914	0.000	117.846	11.838	11.838	0.000	11.838	0.000	91	100	0.000	0.000
2275	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-18	124.727	124.521	13.910	0.000	138.431	-13.704	0.100	0.000	0.100	0.000	111	111	0.000	0.000
2276	Rehabilitation and reconstruction of residential area of Commissioner Office (4, Club Road), Karachi	Karachi	Approved 27.01.15	June-18	67.553	22.553	33.776	0.000	56.329	11.224	11.224	0.000	11.224	0.000	83	100	0.000	0.000
2277	Development of Zulfiqarabad	Thatta	Approved	June-20	13952.720	751.150	312.128	0.000	1063.278	12889.442	50.000	50.000	100.000	0.000	8	8	6394.721	6394.721
2278	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-18	59.423	55.983	1.000	0.000	56.983	2.440	2.440	0.000	2.440	0.000	96	100	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
2279	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 (U/R)	June-18	221.575	173.243	49.770	0.000	223.013	-1.438	0.100	0.000	0.100	0.000	101	101	0.000	0.000
2280	Construction of Circuit House, Nawabshah	S.B.A	Approved 20.02.14	June-19	59.736	34.855	7.000	0.000	41.855	17.881	5.000	0.000	5.000	0.000	70	78	12.881	0.000
2281	Construction of residence of Chief Justice Sindh High Court at Bath Island, Karachi	Karachi	Approved 07.04.16	June-19	84.453	0.000	20.000	0.000	20.000	64.453	44.453	0.000	44.453	0.000	24	76	20.000	0.000
2282	Renovation & rehabilitation of Sindh Secretariat Building No.3, 5 & 6.	Karachi	Approved 11.11.15	June-20	58.980	0.000	28.339	0.000	28.339	30.641	1.000	0.000	1.000	0.000	48	50	14.821	14.821
2283	Renovation & rehabilitation of flats at GOR at Shadman Town Karachi	Karachi	Approved 11.11.15	June-20	41.066	0.000	17.790	0.000	17.790	23.276	5.487	0.000	5.487	0.000	43	57	8.895	8.895
2284	Renovation & rehabilitation of flats at GOR-II, SMCHS	Karachi	Approved 11.11.15	June-20	58.052	0.000	0.000	0.000	0.000	58.052	10.000	0.000	10.000	0.000	0	17	24.026	24.026
2285	Construction of Circuit House, Larkana	Larkana	Approved 21.10.15	June-20	72.081	0.000	20.000	0.000	20.000	52.081	10.000	0.000	10.000	0.000	28	42	21.041	21.041
2286	Rehabilitation & renovation of Commissioner Office, Sukkur	Sukkur	Approved 05.05.15	June-20	27.313	1.666	10.220	0.000	11.886	15.427	5.206	0.000	5.206	0.000	44	63	5.111	5.111
2287	Rehabilitation and re-construction of Residential Building in ADC Colony, Sukkur	Sukkur	Approved 29.05.15	June-20	83.000	5.188	50.000	0.000	55.188	27.812	5.000	0.000	5.000	0.000	66	73	11.406	11.406
2288	Construction of Divisional Complex at Shaheed Benazirabad.	SBA	Approved 03.03.15	June-20	977.352	0.000	150.000	0.000	150.000	827.352	50.000	0.000	50.000	0.000	15	20	388.676	388.676
2289	Renovation of Circuit House Sukkur (Revised)	Sukkur	Approved 29.9.16	June-18	15.337	5.337	4.663	0.000	10.000	5.337	5.337	0.000	5.337	0.000	65	100	0.000	0.000
2290	Establishment of Deputy Commissioner Complex District Sujawal	Sujawal	Approved 14.05.15	June-20	377.880	0.000	50.000	0.000	50.000	327.880	25.000	0.000	25.000	0.000	13	20	151.440	151.440

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(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			12	13	14		16	17	18	19
2291	Construction of residential block in GOR-I at Bath Island, Karachi	Karachi	Approved 18.08.16	June-20	484.000	0.000	0.000	0.000	0.000	484.000	50.000	0.000	50.000	0.000	0	10	217.000	217.000
2292	Construction of office -cum- residence of Assistant Commissioner/ Mukhtiarkar Salehpat.	Sukkur	Approved 29.08.16	June-20	66.136	0.000	10.000	0.000	10.000	56.136	10.000	0.000	10.000	0.000	15	30	23.068	23.068
2293	Construction of Govt: Rest House at Ghari Khairo, Distt: Jacobabad	Jacobabad	Approved 24.01.17	June-20	75.000	0.000	0.000	0.000	0.000	75.000	10.000	0.000	10.000	0.000	0	13	32.500	32.500
2294	Uplifting of Rear Side Road & Beautification of internal road of Secretariat Buildings and renovation in Secretariat Building No.I	Karachi	Approved 25.11.16	June-20	149.891	0.000	20.000	0.000	20.000	129.891	10.000	0.000	10.000	0.000	13	20	59.946	59.946
2295	Construction of office accommodation for Deputy Commissioner (South) Karachi	Karachi	Approved 19.09.16	June-20	385.970	0.000	0.000	0.000	0.000	385.970	39.663	0.000	39.663	0.000	0	10	173.154	173.154
2296	Establishment of Deputy Commissioner office Complex at District Korangi	Karachi	Approved 19.09.16	June-20	379.709	0.000	0.000	0.000	0.000	379.709	25.000	0.000	25.000	0.000	0	7	177.355	177.355
2297	Enhancement / up-gradation including rehabilitation of offices of Commissioner Karachi including establishment of project Directorate for the Commissionaire Karachi (Revised)(C:41.720+R:60.929)	Karachi	Approved 05.05.17	June-21	102.649	0.000	0.000	0.000	13.000	89.649	10.000	10.000	20.000	0.000	13	32	34.825	34.825
2298	Construction of office accommodation for Deputy Commissioner (East) Karachi.	Karachi	Approved 19.09.16	June-20	389.696	0.000	0.000	0.000	0.000	389.696	25.000	0.000	25.000	0.000	0	6	182.348	182.348
2299	Establishment of Commissioner Club at Malir	Karachi	Approved 19.09.16	June-20	202.369	0.000	0.000	0.000	0.000	202.369	25.000	0.000	25.000	0.000	0	12	88.685	88.685
2300	Establishment of Deputy Commissioner office Complex, District Malir	Karachi	Approved 19.09.16	June-20	354.162	0.000	0.000	0.000	0.000	354.162	25.000	0.000	25.000	0.000	0	7	164.581	164.581

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							8	9			10	11	12		13	14	15	16
2301	Renovation of Circuit House at Thatta, Badin, Mirpurkhas, Sanghar and Dadu	Sindh	Approved 30.11.16	June-20	200.655	0.000	58.244	0.000	58.244	142.411	30.000	0.000	30.000	0.000	29	44	56.206	56.206
2302	Renovation/rehabilitation of Circuit House	Jacobabad	Approved 29.08.16	June-20	25.374	0.000	0.000	0.000	0.000	25.374	7.936	0.000	7.936	0.000	0	31	8.719	8.719
2303	Construction of Annexe for Chairman of Sindh Public Service Commission, Hyderabad including Residential accommodation for Members and Rehabilitation of existing Rest House	Hyderabad	Approved 13.01.15	June-20	55.243	0.000	7.500	0.000	7.500	47.743	5.000	0.000	5.000	0.000	14	23	21.372	21.372
Sub-Total Buildings (Ongoing)					29524.355	1964.077	1821.173	0.000	3798.250	25726.105	720.000	60.000	780.000	0.000			12497.164	12464.283
<u>New (Buildings)</u>																		
2304	Maintenance & Repair of 333 flats at Railway Station and PBC Landhi Karachi	Karachi	Un-Approved	June-20	355.600	0.000	0.000	0.000	0.000	355.600	89.250	0.000	89.250	0.000	0	25	133.175	133.175
2305	Construction of boundary wall at 275 acres and allied works in Senwa Cooperative Housing Society land situated at Deh Allah Pihai Distt: Malir Karachi	Karachi	Un-Approved	June-20	293.000	0.000	0.000	0.000	0.000	293.000	73.250	0.000	73.250	0.000	0	25	109.875	109.875
2306	Construction of Government office Complex at Tangwani	Kashmore	Un-Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	56.250	56.250
Sub-Total (New)					798.600	0.000	0.000	0.000	0.000	798.600	200.000	0.000	200.000	0.000			299.300	299.300
Total Buildings :-					30322.955	1964.077	1821.173	0.000	3798.250	26524.705	920.000	60.000	980.000	0.000			12796.464	12763.583

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Others (S&T)

Ongoing Schemes

2307	Establishment Central Record Room (CRR) in SGA&CD.	Karachi	Approved 25.08.16	June-19	82.897	0.000	5.933	0.000	5.933	76.964	6.000	14.000	20.000	0.000	7	31	56.964	0.000
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Sub-Total (Ongoing)					82.897	0.000	5.933	0.000	5.933	76.964	6.000	14.000	20.000	0.000			56.964	0.000
Total SGA&CD (On-going)					29607.252	1964.077	1827.106	0.000	3804.183	25803.069	726.000	74.000	800.000	0.000			12554.128	12464.283
Total SGA&CD (New)					798.600	0.000	0.000	0.000	0.000	798.600	200.000	0.000	200.000	0.000			299.300	299.300
TOTAL SGA&CD					30405.852	1964.077	1827.106	0.000	3804.183	26601.669	926.000	74.000	1000.000	0.000			12853.428	12763.583