

S U M M A R Y

SPECIAL INITIATIVES 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	Special Initiatives	4583.579	13	1405.639	719.361	2125.000	1	0.000	375.000	375.000	14	1405.639	1094.361	2500.000	0.000	2500.000	1041.790	1041.790
Total Special Initiatives Deptt :-		4583.579	13	1405.639	719.361	2125.000	1	0.000	375.000	375.000	14	1405.639	1094.361	2500.000	0.000	2500.000	1041.790	1041.790

**PROVINCIAL
SPECIAL INITIATIVES 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd 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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Special Initiatives</u>																		
<u>(On-Going Schemes)</u>																		
2328	Establishment of Drinking Water Hubs (Phase-II) for 750 Units (SDG # 6)	Sindh	Approved 27.04.12	June-18	4000.000	3711.753	0.000	0.000	3711.753	288.247	288.247	0.000	288.247	0.000	93	100	0.000	0.000
2329	Establishment of Drinking Water Hubs (Phase-III) for 750 Units (SDG # 6)	Tharparkar	Approved 26.03.14	June-18	5254.000	4981.355	717.000	0.000	5698.355	-444.355	1.000	0.000	1.000	0.000	108	108	-222.678	-222.678
2330	Solar Power Generation for Water Filtration Plants - Drinking Water Hubs (Phase-I & II) (Revised) (SDG # 6)	Sindh	Approved 27.06.14	June-18	2135.000	2109.115	0.000	0.000	2109.115	25.885	25.885	0.000	25.885	0.000	99	100	0.000	0.000
2331	Establishment of Project Management Unit (PMU) for Drinking Water Hub Projects (SDG # 6)	Sindh	Approved 09.09.15	June-18	174.900	53.477	64.315	0.000	117.792	57.108	0.000	57.108	57.108	0.000	67	100	0.000	0.000
2332	Installation of RO (Desalination) plant at Manora Island (Revised) (SDG # 6)	Karachi	Approved 11.05.17	June-18	427.648	0.000	340.240	0.000	340.240	87.408	87.408	0.000	87.408	0.000	80	100	0.000	0.000
2333	Clean Drinking Water for All Project Govt. of Sindh Share (SDG # 6)	Sindh	Approved 05.01.08	June-22	971.540	279.252	6.000	0.000	285.252	686.288	5.000	0.000	5.000	0.000	29	30	340.644	340.644
2334	Provincial Project Implementation Unit (Clean Drinking Water for All) Project (SDG # 6)	Sindh	Approved 10.05.06	June-18	36.614	22.660	3.455	0.000	26.115	10.499	0.000	3.223	3.223	0.000	71	80	3.638	3.638
2335	Mobile Diagnostic Services for Breast Cancer (MDSBC) Project (SDG # 6)	Sindh	Approved 19.12.16	June-18	1249.160	0.000	590.130	0.000	590.130	659.030	0.000	659.030	659.030	0.000	47	100	0.000	0.000
2336	Establishment of IBA Campus at Thatta (SDG # 6)	Thatta	Approved 22.04.15	June-18	997.880	250.000	430.000	0.000	680.000	317.880	317.880	0.000	317.880	0.000	68	100	0.000	0.000
2337	Allocation of various Development Schemes for Districts Thatta & Sujawal (SDG # 6)	Thatta & Sujawal	Approved 25.04.14	June-18	1500.000	1112.500	334.000	0.000	1446.500	53.500	53.500	0.000	53.500	0.000	96	100	0.000	0.000

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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	Throwfwd 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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2338	Connecting Thatta Bypass with Hyderabad - Thatta road (8.0 Kms) (SDG # 6)	Thatta	Approved 08.11.16	June-18	750.719	0.000	187.500	0.000	187.500	563.219	563.219	0.000	563.219	0.000	25	100	0.000	0.000
2339	Widening & Impr. Of Thatta to Jungshahi Road (22-Km) (SDG # 6)	Thatta	Approved 08.11.16	June-18	605.000	0.000	137.500	0.000	137.500	467.500	33.500	0.000	33.500	0.000	23	28	217.000	217.000
2340	Construction of Var to Mitho Shaikh Road Phase-II (8-km) (SDG # 6)	Thatta	Approved 08.11.16	June-18	411.370	0.000	100.000	0.000	100.000	311.370	30.000	0.000	30.000	0.000	24	32	140.685	140.685
Total Special Initiatives (On-going Schemes)					18513.831	12520.112	2910.140	0.000	15430.252	3083.579	1405.639	719.361	2125.000	0.000			479.290	479.290
<u>New Schemes</u>																		
2341	Mobile Healthcare Units (MHUs) Project (SDG # 6)	Sindh	Un-Approved	June-20	1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	375.000	375.000	0.000	0	25	562.500	562.500
Total Special Initiatives (New Schemes)					1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	375.000	375.000	0.000			562.500	562.500
TOTAL Special Initiatives Deptt:-					20013.831	12520.112	2910.140	0.000	15430.252	4583.579	1405.639	1094.361	2500.000	0.000			1041.790	1041.790