

SUMMARY

SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	26115.647	27	939.000	80.000	1019.000	2	60.000	40.000	100.000	29	999.000	120.000	1119.000	0.000	1119.000	12498.324	12498.324
2	S&T Schemes	149.111	1	20.000	20.000	40.000	1	0.000	16.000	16.000	2	20.000	36.000	56.000	0.000	56.000	69.111	24.000
Total SGA&CD :-		26264.758	28	959.000	100.000	1059.000	3	60.000	56.000	116.000	31	1019.000	156.000	1175.000	0.000	1175.000	12567.435	12522.324

**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 Expendit- ure upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Buildings
(Ongoing Schemes)**

2144	Construction of New Secretariat Complex No. 7	Karachi	Approved 05.04.12	June-21	4726.000	1056.697	112.875	0.000	1169.572	3556.428	201.465	0.000	201.465	0.000	25	29	1677.482	1677.482
2145	Construction of New Secretariat Complex No. 8	Karachi	Approved 05.04.12	June-21	4703.000	210.000	25.000	0.000	235.000	4468.000	41.000	0.000	41.000	0.000	5	6	2213.500	2213.500
2146	Development of Zulfiqarabad	Thatta	Approved	June-21	13952.720	752.510	0.000	0.000	752.510	13200.210	25.000	50.000	75.000	0.000	5	6	6562.605	6562.605
2147	Construction of Office-cum-residences for staff of Enquiries and Anti-Corruption Establishment at Khairpur & N.Feroze (Revised)	Khairpur & N. Feroze	Approved 01.05.10	June-20	80.763	56.401	0.000	0.000	56.401	24.362	24.362	0.000	24.362	0.000	70	100	0.000	0.000
2148	Construction of Circuit House, Nawabshah	S.B.A	Approved 20.02.14	June-20	59.736	45.108	0.000	0.000	45.108	14.628	14.628	0.000	14.628	0.000	76	100	0.000	0.000
2149	Construction of residence of Chief Justice Sindh High Court at Bath Island, Karachi (Revised)	Karachi	Approved 07.04.16	June-20	152.578	64.252	60.200	0.000	124.452	28.126	28.126	0.000	28.126	0.000	82	100	0.000	0.000
2150	Renovation & rehabilitation of Sindh Secretariat Building No.3, 5 & 6.	Karachi	Approved 11.11.15	June-21	58.980	26.749	5.000	0.000	31.749	27.231	27.231	0.000	27.231	0.000	54	100	0.000	0.000
2151	Renovation & rehabilitation of flats at GOR-II, SMCHS	Karachi	Approved 11.11.15	June-21	58.052	0.000	7.500	0.000	7.500	50.552	12.000	0.000	12.000	0.000	13	34	19.276	19.276
2152	Construction of Circuit House, Larkano	Larkano	Approved 21.10.15	June-21	72.081	12.479	5.000	0.000	17.479	54.602	12.000	0.000	12.000	0.000	24	41	21.301	21.301
2153	Rehabilitation and re-construction of Residential Building in ADC Colony, Sukkur	Sukkur	Approved 29.05.15	June-21	83.000	58.591	2.500	0.000	61.091	21.909	21.909	0.000	21.909	0.000	74	100	0.000	0.000
2154	Construction of Divisional Complex at Shaheed Benazirabad.	S.B.A	Approved 03.03.15	June-21	977.352	75.000	25.000	0.000	100.000	877.352	25.000	0.000	25.000	0.000	10	13	426.176	426.176
2155	Establishment of Deputy Commissioner Complex District Sujawal	Sujawal	Approved 14.05.15	June-21	377.880	75.000	33.750	0.000	108.750	269.130	45.000	0.000	45.000	0.000	29	41	112.065	112.065

**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 Expendit- ure upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2156	Construction of residential block in GOR-I at Bath Island, Karachi	Karachi	Approved 18.08.16	June-21	484.000	0.000	5.000	0.000	5.000	479.000	20.000	0.000	20.000	0.000	1	5	229.500	229.500
2157	Construction of office -cum- residence of Assistant Commissioner/ Mukhtiarkar Salehpat.	Sukkur	Approved 29.08.16	June-21	66.136	10.100	7.500	0.000	17.600	48.536	21.036	0.000	21.036	0.000	27	58	13.750	13.750
2158	Construction of Govt: Rest House at Ghari Khairo, Distt: Jacobabad	Jacobabad	Approved 24.01.17	June-21	75.000	10.000	3.750	0.000	13.750	61.250	10.000	0.000	10.000	0.000	18	32	25.625	25.625
2159	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-21	149.891	27.498	15.000	0.000	42.498	107.393	20.000	0.000	20.000	0.000	28	42	43.697	43.697
2160	Construction of office accommodation for Deputy Commissioner (South) Karachi	Karachi	Approved 19.09.16	June-21	385.970	139.629	165.451	0.000	305.080	80.890	45.000	0.000	45.000	0.000	79	91	17.945	17.945
2161	Establishment of Deputy Commissioner office Complex at District Korangi	Karachi	Approved 19.09.16	June-21	379.709	6.248	12.712	0.000	18.960	360.749	45.000	0.000	45.000	0.000	5	17	157.875	157.875
2162	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	200.231	44.429	19.750	0.000	64.179	136.052	20.000	30.000	50.000	0.000	32	57	43.026	43.026
2163	Construction of office accommodation for Deputy Commissioner (East) Karachi.	Karachi	Approved 19.09.16	June-21	389.696	2.499	22.500	0.000	24.999	364.697	45.000	0.000	45.000	0.000	6	18	159.849	159.849
2164	Establishment of Commissioner Club at District South Karachi	Karachi	Approved 19.09.16	June-21	204.304	12.499	22.500	0.000	34.999	169.305	45.000	0.000	45.000	0.000	17	39	62.153	62.153

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2165	Establishment of Deputy Commissioner office Complex, District Malir	Karachi	Approved 19.09.16	June-21	354.162	24.995	22.500	0.000	47.495	306.667	45.000	0.000	45.000	0.000	13	26	130.834	130.834
2166	Renovation of Circuit House at Thatta, Badin, Mirpurkhas, Sanghar and Dadu	Sindh	Approved 30.11.16	June-21	200.655	88.824	12.500	0.000	101.324	99.331	20.000	0.000	20.000	0.000	50	60	39.666	39.666
2167	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-21	55.243	10.000	25.000	0.000	35.000	20.243	20.243	0.000	20.243	0.000	63	100	0.000	0.000
2168	Maintenance & Repair of 333 flats at Railway Station and PBC Landhi Karachi	Karachi	Approved 08.12.17	June-21	358.542	22.312	50.250	0.000	72.562	285.980	45.000	0.000	45.000	0.000	20	33	120.490	120.490
2169	Construction of boundary wall at 275 acres and allied works in Senwa Cooperative Housing Society land situated at Deh Allah Phihai Distt: Malir Karachi	Karachi	Approved 21.03.18	June-21	131.533	0.000	35.000	0.000	35.000	96.533	40.000	0.000	40.000	0.000	27	57	28.267	28.267
2170	Construction of Anti-Corruption Complex at Karachi.	Karachi	Approved 25.04.18	June-21	506.491	0.000	0.000	0.000	0.000	506.491	20.000	0.000	20.000	0.000	0	4	243.246	243.246
Total Buildings (Ongoing) :-					29243.705	2831.820	696.238	0.000	3528.058	25715.647	939.000	80.000	1019.000	0.000			12348.324	12348.324
New Scheme																		
2171	Internal & External Development Works at SENWA City	Karachi	Un-Approved	June-22	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
2172	Strengthening / Establishment of C.M.I.T. Field Offices	Karachi, Hyderabad & Sukkur	Un-Approved	June-22	200.000	0.000	0.000	0.000	0.000	200.000	10.000	40.000	50.000	0.000	0	25	75.000	75.000
Total Buildings (New) :-					400.000	0.000	0.000	0.000	0.000	400.000	60.000	40.000	100.000	0.000			150.000	150.000
Total Buildings :-					29643.705	2831.820	696.238	0.000	3528.058	26115.647	999.000	120.000	1119.000	0.000			12498.324	12498.324

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>I.T. Schemes</u>																		
<u>Ongoing Scheme</u>																		
2173	Establishment Central Record Room (CRR) in SGA&CD (Revised)	Karachi	Approved 12.04.18	June-21	121.283	20.535	15.637	0.000	36.172	85.111	20.000	20.000	40.000	0.000	30	63	45.111	0.000
Total S&T (Ongoing) :-					121.283	20.535	15.637	0.000	36.172	85.111	20.000	20.000	40.000	0.000			45.111	0.000
<u>New Scheme</u>																		
2174	Establishment of Divisional Office of Central Records Office (CRO), GoS (1st Phase)	Hyderabad & Mirpurkhas	Un-Approved	June-21	64.000	0.000	0.000	0.000	0.000	64.000	0.000	16.000	16.000	0.000	0	25	24.000	24.000
Total S&T (New) :-					64.000	0.000	0.000	0.000	0.000	64.000	0.000	16.000	16.000	0.000			24.000	24.000
Total S&T :-					185.283	20.535	15.637	0.000	36.172	149.111	20.000	36.000	56.000	0.000			69.111	24.000
TOTAL SGA&C (Ongoing)					29364.988	2852.355	711.875	0.000	3564.230	25800.758	959.000	100.000	1059.000	0.000			12393.435	12348.324
TOTAL SGA&C (New)					464.000	0.000	0.000	0.000	0.000	464.000	60.000	56.000	116.000	0.000			174.000	174.000
TOTAL SGA&C					29828.988	2852.355	711.875	0.000	3564.230	26264.758	1019.000	156.000	1175.000	0.000			12567.435	12522.324