

SUMMARY

SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sub-Sector	Throw- forward as on 01.07.13	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	10122.203	9	2067.500	100.000	2167.500	9	99.817	0.000	99.817	18	2167.317	100.000	2267.317	0.000	2267.317	1530.886	1218.000
2	Others	26.011	1	0.000	23.000	23.000	0	0.000	0.000	0.000	1	0.000	23.000	23.000	0.000	23.000	0.000	0.000
Total SGA&CD :-		10148.214	10	2067.500	123.000	2190.500	9	99.817	0.000	99.817	19	2167.317	123.000	2290.317	0.000	2290.317	1530.886	1218.000

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

(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Buildings
(Ongoing Schemes)

1543	Construction of Sindh Secretariat No.7, Karachi.	Karachi	Approved 5-4-2012	30.6.2015	4726.000	0.000	750.000	0.000	750.000	3976.000	500.000	0.000	500.000	0.000	16	26	500.000	500.000
1544	Construction of Sindh Secretariat No.8, Karachi.	Karachi	Approved 5-4-2012	30.6.2015	4703.000	0.000	750.000	0.000	750.000	3953.000	500.000	0.000	500.000	0.000	16	27	500.000	500.000
1545	Development of Zulfikarabad	Thatta	Approved	30-6-2014	2000.000	0.000	1000.000	0.000	1000.000	1000.000	900.000	100.000	1000.000	0.000	50	100	0.000	0.000
1546	Constt: of Office cum residences for staff of Enquires Anti Corruption Establishment at Khairpur and Naushehroferoze.	Khairpur N'Feroze	Approved 1/5/2010	30.6.2014	59.423	34.000	9.423	0.000	43.423	16.000	5.000	0.000	5.000	0.000	73	81	0.000	0.000
1547	Construction of New Circuit House Khairpur	Khaipur	Approved 5/5/2011	30.6.2014	69.413	30.000	39.413	0.000	69.413	0.000	5.000	0.000	5.000	0.000	100	107	0.000	0.000
1548	Repair/ Renovation of existing A.S / D.S Flats at Bath Island Karachi. (Phase - II)	Karachi	Approved 30.3.2012	30.6.2014	80.183	10.000	25.000	0.000	35.000	45.183	45.183	0.000	45.183	0.000	44	100	0.000	0.000
1549	Constt: of Multi storeyed building Sindh Sectt: No. 6	Karachi	Approved 13.5.2011	30.6.2014	235.822	199.742	18.040	0.000	217.782	18.040	18.040	0.000	18.040	0.000	92	100	0.000	0.000
1550	Sindh Government Officer's Club at GOR Bath Island, Karachi	Karachi	Approved 12/24/09	30.6.2014	166.071	82.495	42.500	0.000	124.995	41.076	41.076	0.000	41.076	0.000	75	100	0.000	0.000
1551	Construction of Office & residences of Enquiries and Anti Corruption Establishment at Matiari, Tando Allahyar, T.M Khan, Ghotki, Kashmore, Kamber and Janshoro	Matiari, T.Allahayar ,T.M Khan Ghotki, Jamshoro	Approved 14.1.2010	30.6.2014	221.575	55.000	40.000	0.000	95.000	126.575	53.201	0.000	53.201	0.000	43	67	73.374	0.000
Total Buildings (On-going Schemes)					12261.487	411.237	2674.376	0.000	3085.613	9175.874	2067.500	100.000	2167.500	0.000			1073.374	1000.000

Buildings
(New Schemes)

1552	Construction of Circuit House,Larkana	Larkana	Un- Approved	June' 14	50.000	0.000	0.000	0.000	0.000	50.000	7.500	0.000	7.500	0.000	0	15	42.500	0.000
1553	Construction of Circuit House Nawabshah	S.B.A	Un- Approved	June' 14	50.000	0.000	0.000	0.000	0.000	50.000	7.500	0.000	7.500	0.000	0	15	42.500	0.000

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(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	<u>Status</u> Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1554	Renovation of Sindh Secretariat No. I & II Karchi i/c Renovation / improvement of Mosque Sindh Secretariat Building No1 and Installation of Generator at Tughlaq House, Sindh secretariat No. 2, Karachi	Karachi	Un- Approved	June' 14	150.000	0.000	0.000	0.000	0.000	150.000	15.000	0.000	15.000	0.000	0	10	135.000	0.000
1555	Construction of residences for the officers of Grade 17,18 and 19 at defunct Sindh Arid Zone Development Authority plot ST-9, ST-10 Block=16 Scheme-36, Gulistan-e-Jauhar, Karachi	Karachi	Un- Approved	30.6.2015	209.000	0.000	0.000	0.000	0.000	209.000	10.000	0.000	10.000	0.000	0	5	100.000	109.000
1556	Constt of Residentaial Block by dismentling existing bachelors hostels at bath island and the adjoining accomodation known as Dobhi Gath	Karachi	Un- Approved	30.6.2015	400.000	0.000	0.000	0.000	0.000	400.000	10.000	0.000	10.000	0.000	0	3	100.000	109.000
1557	Renovation of Residence of Chief Justice Sindh High Court at Bath Island, Karachi	Karachi	Un- Approved	30.6.2014	10.000	0.000	0.000	0.000	0.000	10.000	7.500	0.000	7.500	0.000	0	75	2.500	0.000
1558	Supply / Installation of New Lift in Humayun House Garden West, Karachi	Karachi	Un- Approved	30.6.2014	12.012	0.000	0.000	0.000	0.000	12.012	12.000	0.000	12.000	0.000	0	100	0.012	0.000
1559	Improvement of path and allied work at GOR Bath Island, Karachi from Bungalow No. 5, 6, 7 & 12 upto Punjab House and Officer Mess.	Karachi	Un- Approved	30.6.2014	20.317	0.000	0.000	0.000	0.000	20.317	20.317	0.000	20.317	0.000	0	100	0.000	0.000
1560	Renovation & Rehabilitation of Block No. A, AA & AB Jacoblines Flats of staff of Commissioner Karachi.	Karachi	Un- Approved	30.6.2014	45.000	0.000	0.000	0.000	0.000	45.000	10.000	0.000	10.000	0.000	0	22	35.000	0.000
Total Buildings (New Schemes)					946.329	0.000	0.000	0.000	0.000	946.329	99.817	0.000	99.817	0.000			457.512	218.000
Total Buildings					13207.816	411.237	2674.376	0.000	3085.613	10122.203	2167.317	100.000	2267.317	0.000			1530.886	1218.000

Others

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(Ongoing Schemes)																		
1561	Implementation of Capacity Building	Karachi	Approved 20.01.11	Jun-13	60.000	33.989	30.237	0.000	33.989	26.011	0.000	23.000	23.000	0.000	57	95	0.000	0.000
Total Others					60.000	33.989	30.237	0.000	33.989	26.011	0.000	23.000	23.000	0.000	0.000 0.000			
Total SGA&CD					13267.816	445.226	2704.613	0.000	3119.602	10148.214	2167.317	123.000	2290.317	0.000	1530.886 1218.000			