

SUMMARY

HOME DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	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			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Police Department	7389.731	48	621.122	36.390	657.512	5	221.912	10.000	231.912	53	843.034	46.390	889.424	0.000	889.424	3435.058	2744.774
2	Prison Department	1521.671	16	649.640	20.315	669.955	6	80.000	0.000	80.000	22	729.640	20.315	749.955	149.950	899.905	245.930	223.618
TOTAL HOME DEPTT:-		8911.401	64	1270.762	56.705	1327.467	11	301.912	10.000	311.912	75	1572.674	66.705	1639.379	149.950	1789.329	3680.988	2968.391

PROVINCIAL
HOME 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, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward 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
<u>POLICE</u> <u>Government Office Building</u> <u>(On-Going Schemes)</u>																		
755	High Way Patrolling Post (72 Nos) in Sindh (Karachi, Hyderabad, Mirpurkhas, SBA, Sukkur, Ghotki, N.Feroze, Larkano, Jacobabad) (Revised) (SDG # 16)	Sindh	Approved 21.03.18	June-21	633.246	459.246	0.000	0.000	459.246	174.000	10.000	0.000	10.000	0.000	73	74	0.000	0.000
756	Construction of Buildings for Sindh Police at various locations under Police Package (Karachi, Hyderabad, Sujawal, Dadu, Thatta, Matiari, Shaheed Benazir Abad, Kamber & Sukkur) (Revised) (SDG # 16)	Sindh	Approved 21.03.18	June-21	642.101	474.736	0.500	0.000	475.236	166.865	10.000	0.000	10.000	0.000	74	76	0.000	0.000
757	Construction of (07 Nos) Police Posts on Highway (KPT, PQA) Karachi (Revised)(SDG # 16)	Karachi	Approved 24.09.18	June-20	29.672	15.250	0.000	0.000	15.250	14.422	14.422	0.000	14.422	0.000	51	100	0.000	0.000
758	Raising / Construction of Watch Tower & Boundary Wall at RRF Base Al-Falah, Naval Colony Base & Police Head Quarter District South Garden Road, Karachi (SDG # 16)	Karachi	Approved 08.04.14	June-21	805.239	609.945	18.750	0.000	628.695	176.544	10.000	0.000	10.000	0.000	78	79	83.272	83.662
759	Construction of Compound Wall along with 04 Watch Towers in Police Complex and Residence of Officers of Mirpur Khas (SDG # 16)	Mirpurkhas	Approved 31.05.16	June-20	40.219	12.055	10.000	0.000	22.055	18.164	18.164	0.000	18.164	0.000	55	100	0.000	0.000
760	Construction of Compound Wall of Police Line Larkano (SDG # 16)	Larkano	Approved 31.05.16	June-20	48.467	25.866	7.500	0.000	33.366	15.101	15.101	0.000	15.101	0.000	69	100	0.000	0.000
761	Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Compound Wall with Watch Towers) (SDG # 16)	Hyderabad	Approved 31.05.16	June-20	48.629	21.837	0.000	0.000	21.837	26.792	26.792	0.000	26.792	0.000	45	100	0.000	0.000
762	Improvement / Strengthening of Security to SCTC Sakrand (Compound Wall with Watch Towers) (SDG # 16)	S.B.A	Approved 31.05.16	June-21	48.629	8.407	10.000	0.000	18.407	30.222	10.000	0.000	10.000	0.000	38	58	10.111	10.111

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
763	Improvement / Strengthening of Security to PTC Saeedabad Karachi (Compound Wall with Watch Towers) (SDG # 16)	Karachi	Approved 31.05.16	June-21	49.732	10.416	15.000	0.000	25.416	24.316	24.316	0.000	24.316	0.000	51	100	0.000	0.000
764	Improvement / Strengthening of Security to PTS Larkano (Compound Wall with Watch Towers) (SDG # 16)	Larkano	Approved 31.05.16	June-20	48.629	34.472	7.218	0.000	41.690	6.939	6.939	0.000	6.939	0.000	86	100	0.000	0.000
765	Construction of Police Station (Category-C) at Kario Ganhwar Taluka Golarchi (SDG # 16)	Badin	Approved 05.10.16	June-20	29.528	25.903	1.813	0.000	27.716	1.812	1.812	0.000	1.812	0.000	94	100	0.000	0.000
766	Construction of Police Station (Category-C) at Dando Taluka Tando Ghulam Hyder (SDG # 16)	T.M.Khan	Approved 05.10.16	June-21	29.528	25.903	1.812	0.000	27.715	1.812	1.812	0.000	1.812	0.000	94	100	0.000	0.000
767	Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)	Kashmore	Approved 05.10.16	June-20	29.528	20.334	4.596	0.000	24.930	4.598	4.598	0.000	4.598	0.000	84	100	0.000	0.000
768	Construction of Police Station (Category-C) at Orangi Town Karachi (SDG # 16)	Karachi	Approved 05.10.16	June-21	29.528	25.903	2.718	0.000	28.621	0.906	0.906	0.000	0.906	0.000	12	25	0.000	0.000
769	Construction of Police Station (Category-C) at Pirabad Karachi (SDG # 16)	Karachi	Approved 05.10.16	June-21	29.528	25.882	2.719	0.000	28.601	0.906	0.906	0.000	0.906	0.000	97	100	0.000	0.000
770	Construction of Police Station (Category-C) at Thano Bola Khan (SDG # 16)	Jamshoro	Approved 05.10.16	June-20	29.528	14.762	7.382	0.000	22.144	7.384	7.384	0.000	7.384	0.000	75	100	0.000	0.000
771	Construction of Police Station (Category-C) at Punhal Khan Chandio Taluka Sakrand (SDG # 16)	S.B.A	Approved 05.10.16 (U/R)	June-20	29.528	14.764	14.764	0.000	29.528	0.000	0.100	0.000	0.100	0.000	100	100	-0.100	0.000
772	Construction of Police Station (Category-C) at P.S Taluka Bakrani (SDG # 16)	Larkano	Approved 05.10.16	June-20	29.528	18.353	7.344	0.000	25.697	3.831	3.831	0.000	3.831	0.000	87	100	0.000	0.000
773	Construction of Police Station (Category-C) at P.S Taluka Larkano (SDG # 16)	Larkano	Approved 05.10.16	June-20	29.528	20.878	5.268	0.000	26.146	3.382	3.382	0.000	3.382	0.000	89	100	0.000	0.000
774	Construction of Police Station at P.S Pano Aqil Cantt: (SDG # 16)	Sukkur	Approved 26.12.16	June-21	43.718	22.000	16.289	0.000	38.289	5.429	5.429	0.000	5.429	0.000	88	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
775	Improvement / Strengthening of Security to Police RTC Khairpur (Compound Wall with Watch Tower) (SDG # 16)	Khairpur	Approved 05.10.16	June-21	36.058	18.000	13.544	0.000	31.544	4.514	4.514	0.000	4.514	0.000	87	100	0.000	0.000
776	Improvement / Strengthening of Security at PTC Shahdadpur (Compound Wall with Watch Tower) (SDG # 16)	Sanghar	Approved 05.10.16	June-20	41.679	20.000	7.500	0.000	27.500	14.179	14.179	0.000	14.179	0.000	66	100	0.000	0.000
777	Improvement / Strengthening of Security to Police HQrs Badin (Compound Wall with Watch Tower) (SDG # 16)	Badin	Approved 05.10.16	June-20	36.058	18.000	9.030	0.000	27.030	9.028	9.028	0.000	9.028	0.000	75	100	0.000	0.000
778	Improvement / Strengthening of Security to P.S Village Uderolal (Compound Wall with Watch Tower) (SDG # 16)	Matari	Approved 05.10.16	June-21	33.058	5.105	0.000	0.000	5.105	27.953	15.000	0.000	15.000	0.000	15	61	6.477	6.477
779	Construction of Auditorium for 500 Persons at PTC Shahdadpur (SDG # 16)	Sanghar	Approved 26.12.16	June-20	38.266	19.133	9.566	0.000	28.699	9.567	9.567	0.000	9.567	0.000	75	100	0.000	0.000
780	Providing Solar Electrification for Police Stations of District Shikarpur at (i) Golo Dero (ii) Ghulam Shah at Fatehpur (iii) Jahanwah village Sheranpur (SDG # 16)	Shikarpur	Approved 26.12.16	June-20	4.820	3.562	0.301	0.000	3.863	0.957	0.957	0.000	0.957	0.000	80	100	0.000	0.000
781	Establishment of Traffic Police Head Quarter at Chowkundi Karachi (SDG # 16)	Karachi	Approved 26.12.16	June-21	78.049	12.663	15.000	0.000	27.663	50.386	15.000	0.000	15.000	0.000	35	55	17.693	17.693
782	Construction of District Police Head Quarter (Phase-I) (SDG # 16)	T.M. Khan	Approved 11.08.17	June-21	218.562	0.000	0.000	0.000	0.000	218.562	15.000	0.000	15.000	0.000	0	7	101.781	101.781
783	Construction of District Police Head Quarter (Phase-I) (SDG # 16)	Jamshoro	Approved 11.08.17	June-21	218.562	0.000	0.000	0.000	0.000	218.562	5.000	0.000	5.000	0.000	0	2	106.781	106.781
784	Construction of Police Station Building at PS Dehi (SDG # 16)	Badin	Approved 27.09.17	June-21	34.136	2.125	16.004	0.000	18.129	16.007	16.007	0.000	16.007	0.000	53	100	0.000	0.000
785	Construction of new (03) Police Posts in District Sujawal at (1) PP Bello (2) PP Mureed Khoso (3) PP Jati Chowk (SDG # 16)	Sujawal	Approved 27.09.17	June-21	35.569	2.125	10.000	0.000	12.125	23.444	23.444	0.000	23.444	0.000	34	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
786	Establishment of Licensing Branch in the premises of Saudabad Police Line (SDG # 16)	Karachi	Approved 27.09.17	June-21	65.566	4.373	10.000	0.000	14.373	51.193	15.000	0.000	15.000	0.000	22	45	18.097	18.097
787	Construction of Special Investigation Complex for 10 Nos Police Station (SDG # 16)	Karachi	Approved 27.11.17	June-21	134.584	1.430	0.000	0.000	1.430	133.154	40.000	0.000	40.000	0.000	1	31	46.577	46.577
788	Construction of Canine Unit (30 units) (SDG # 16)	Karachi	Approved 27.09.17	June-20	55.767	3.310	34.264	0.000	37.574	18.193	18.193	0.000	18.193	0.000	67	100	0.000	0.000
789	Improvement / Strengthening of Security to SBB ATI Razzakabad Karachi (Construction of RCC Compound Wall 15' height with Watch Towers) (SDG # 16)	Karachi	Approved 11.08.17	June-21	433.126	4.337	15.000	0.000	19.337	413.789	39.500	0.000	39.500	0.000	4	14	187.145	187.145
790	Construction of 11 Nos Police Stations (SDG # 16)	Jacobabad & Kashmore	Approved 06.06.17	June-21	340.351	43.580	46.992	0.000	90.572	249.779	26.127	0.000	26.127	0.000	27	34	111.826	111.826
791	Construction of Building of Maripur Police Station on the land of Hawksbay PP in deh Lal Bakhar (SDG # 16)	Karachi	Approved 27.09.17	June-20	34.136	2.125	32.011	0.000	34.136	0.000	0.100	0.000	0.100	0.000	100	100	-0.050	-0.050
792	Construction of Malkhana at city Court Karachi	Karachi	Approved 17.01.19	June-21	29.838	0.000	0.000	0.000	0.000	29.838	29.838	0.000	29.838	0.000	0	100	0.000	0.000
793	Rehabilitation of existing Burnt Malkhana at City Court compound Karachi.	Karachi	Approved 17.01.19	June-21	23.957	0.000	0.000	0.000	0.000	23.957	23.957	0.000	23.957	0.000	0	100	0.000	0.000
Total GOB (Ongoing) :-					4596.175	2046.780	352.885	0.000	2399.665	2196.487	496.305	0.000	496.305	0.000			689.608	690.098
<u>Government Office Building (New Schemes)</u>																		
794	Construction of (259) Reporting / Reception Rooms (Over all in Sindh)	Sindh	Un-Approved	June-21	612.834	0.000	0.000	0.000	0.000	612.834	64.000	0.000	64.000	0.000	0	10	548.834	0.000
795	Construction of Police Station at Phulji	Dadu	Un-Approved	June-21	45.000	0.000	0.000	0.000	0.000	45.000	11.250	0.000	11.250	0.000	0	25	16.875	16.875
Total GOB (New Scheme):-					657.834	0.000	0.000	0.000	0.000	657.834	75.250	0.000	75.250	0.000			565.709	16.875
Total GOB (Ongoing +New) :-					5254.009	2046.780	352.885	0.000	2399.665	2854.321	571.555	0.000	571.555	0.000			1255.317	706.973

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<u>Government Servant Housing (On-Going Scheme)</u>																		
796	Construction of Multi Storeyed Flats for Grade-19 / 20 Officers Sindh Police of Karachi (20 Nos) (SDG # 16)	Karachi	Approved 25.04.14	June-21	327.502	58.978	75.000	0.000	133.978	193.524	35.000	0.000	35.000	0.000	41	52	79.262	79.262
797	Construction of Residential Accommodation for Constable & Head Constable in Karachi (616 Nos) (SDG # 16)	Karachi	Approved 08.04.14	June-21	1,171.983	250.000	33.171	0.000	283.171	888.812	35.000	0.000	35.000	0.000	24	27	426.906	426.906
798	Improvement / Strengthening of Security to Police Residential Colony of District Ghotki (Construction of Compound Wall with Watch Towers) (SDG # 16)	Ghotki	Approved 05.10.16 (U/R)	June-20	24.100	13.375	10.725	0.000	24.100	0.000	0.100	0.000	0.100	0.000	100	100	-0.100	0.000
799	Construction of SSP House District Ghotki (SDG # 16)	Ghotki	Approved 05.10.16 (U/R)	June-20	13.538	8.901	4.634	0.000	13.535	0.003	0.100	0.000	0.100	0.000	100	101	-0.048	-0.048
800	Construction of new Building for SSP Sujawal (SDG # 16)	Sujawal	Approved 27.09.17	June-20	17.866	0.200	3.049	0.000	3.249	14.617	14.617	0.000	14.617	0.000	18	100	0.000	0.000
Total GSH :-					1554.989	331.454	126.579	0.000	458.033	1096.956	84.817	0.000	84.817	0.000			506.020	506.120
<u>Information Technology (Police) (Ongoing Schemes)</u>																		
801	Establishment of Forensic Laboratory in Sindh at Karachi (SDG # 16)	Karachi	Approved 18.05.16	June-21	2,663.796	0.425	0.000	0.000	0.425	2663.371	40.000	0.000	40.000	0.000	0	2	1311.686	1311.686
802	Automation of HRMS for Sindh Police (SDG # 16)	Sindh	Approved 09.09.16	June-21	152.040	0.000	0.000	0.000	0.000	152.040	0.000	10.000	10.000	0.000	0	7	142.040	0.000
803	Establishment of Explosive Forensic Lab at Karachi for Sindh Police (SDG # 16)	Karachi	Approved 19.12.16	June-20	15.490	0.000	0.000	0.000	0.000	15.490	0.000	15.490	15.490	0.000	0	100	0.000	0.000

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804	PC-II for Sindh Police Video Surveillance System Extension (Installation of 10,000 Cameras at 2000 New locations in Karachi City) (SDG # 16)	Karachi	Approved 06.10.16	June-20	10.900	0.000	0.000	0.000	0.000	10.900	0.000	10.900	10.900	0.000	0	100	0.000	0.000
Total I.T (Police) (On-going) :-					2842.226	0.425	0.000	0.000	0.425	2841.801	40.000	36.390	76.390	0.000			1453.726	1311.686
<u>Information Technology (Police)</u> <u>(New Schemes)</u>																		
805	Establishment of Forensic Laboratory at Divisional level at Mirpurkhas (SDG # 16)	Mirpurkhas	Un-Approved	June-22	195.551	0.000	0.000	0.000	0.000	195.551	48.887	0.000	48.887	0.000	0	25	73.332	73.332
806	Establishment of Forensic Laboratory at Divisional level at Sukkur & S.B.A. (SDG # 16)	Sukkur & S.B.A	Un-Approved	June-22	391.102	0.000	0.000	0.000	0.000	391.102	97.775	0.000	97.775	0.000	0	25	146.664	146.664
807	Feasibility study for Sindh Safe Cities Project	Sindh	Un-Approved	June-20	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
Total I.T (Police) (New) :-					596.653	0.000	0.000	0.000	0.000	596.653	146.662	10.000	156.662	0.000			219.996	219.996
Total Police Department (Ongoing) :-					8993.390	2378.659	479.464	0.000	2858.123	6135.244	621.122	36.390	657.512	0.000			2649.353	2507.903
Total Police Department (New) :-					1254.487	0.000	0.000	0.000	0.000	1254.487	221.912	10.000	231.912	0.000			785.705	236.871
Total Police Deptt:					10247.877	2378.659	479.464	0.000	2858.123	7389.731	843.034	46.390	889.424	0.000			3435.058	2744.774
<u>PRISONS</u> <u>Government Office Building</u> <u>(On-Going Schemes)</u>																		
808	Construction of District Jail Thatta for 250 Prisoners (SDG # 16)	Thatta	Approved 07.03.07 (U/R)	June-20	189.936	190.7175	0.000	0.000	190.718	-0.781	0.100	0.000	0.100	0.000	100	100	0.000	0.000
809	Construction of D.I.G office at Karachi (Revised)(SDG # 16)	Karachi	Approved 24.09.19	June-20	27.589	12.175	0.000	0.000	12.175	15.414	15.414	0.000	15.414	0.000	44	100	0.000	0.000
810	Construction of new Barrack (10 Nos each 100 prisoners capacity) at District Prison Malir Karachi (SDG # 16)	Karachi	Approved 22.01.16	June-20	344.048	248.623	47.708	0.000	296.331	47.717	47.717	0.000	47.717	0.000	86	100	0.000	0.000

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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
811	Construction of New District Prison S.B.Abad for 250 prisoners (SDG # 16)	S.B.A	Approved 23.09.10 (U/R)	June-21	287.194	249.628	0.000	0.000	249.628	37.566	22.566	0.000	22.566	0.000	87	95	15.000	0.000
812	Extension of District Prison Malir Karachi for 1000 prisoners including raising and strengthening of existing main compound wall (SDG # 16)	Karachi	Approved 21.04.11	June-21	359.919	277.492	5.000	0.000	282.492	77.427	77.427	0.000	77.427	0.000	78	100	0.000	0.000
813	Rehabilitation/Renovation of Jails in Sindh (SDG # 16)	Sindh	Approved 07.02.12	June-21	1048.268	862.758	25.000	0.000	887.758	160.510	160.510	0.000	160.510	0.000	85	100	0.000	0.000
814	Improvement/Strengthening of security of Central Prison Karachi, Hyderabad, Sukkur & Larkano (SDG # 16)	Karachi, Hyderabad, Sukkur & Larkano	Approved 07.11.13	June-21	1494.441	1110.48	225.000	0.000	1335.480	158.961	100.000	0.000	100.000	0.000	89	96	29.481	41.381
815	Construction of Rooms for keeping the spouses with convicted prisoners at the Sindh Central Prisons Karachi, Hyderabad, Larkano, Sukkur, Khairpur, District Prisons Sukkur & Malir Karachi (SDG # 16)	Karachi, Hyderabad, Larkano, Sukkur & Khairpur	Approved 26.12.14	June-21	139.926	78.213	7.500	0.000	85.713	54.213	35.000	0.000	35.000	0.000	61	86	19.213	0.000
816	Construction of Hospital Ward / Block at District Prison Sanghar (SDG # 16)	Sanghar	Approved 25.03.18	June-20	32.514	8.928	13.928	0.000	22.856	9.658	9.658	0.000	9.658	0.000	70	100	0.000	0.000
817	Construction of Psychiatric Ward at District Prison Malir, Karachi (SDG # 16)	Karachi	Approved 26.12.16	June-20	45.092	9.831	17.630	0.000	27.461	17.631	17.631	0.000	17.631	0.000	61	100	0.000	0.000
818	Construction of High Security Prison in Sindh for 1000 prisoners (PC-II Cost) (SDG # 16)	Thatta	Approved 13.04.18	June-20	49.800	0.000	24.900	0.000	24.900	24.900	24.900	0.000	24.900	0.000	50	100	0.000	0.000
819	Construction of additional training blocks/facilities at Sindh Prison Staff training institute, Nara Hyderabad (100 % Grant of INL/P Islamabad Cost Rs. 149.950 million) (SDG # 16)	Hyderabad	Approved 21.07.17	June-20	149.950	0.000	0.000	0.000	0.000	149.950	0.000	0.000	0.000	149.950	0	0	0.000	0.000
Total GOB (On-Going)					4168.677	3048.846	366.666	0.000	3415.512	753.165	510.923	0.000	510.923	149.950			63.693	41.381

PROVINCIAL
HOME 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, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward 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
<u>Government Office Building</u> <u>(New Schemes)</u>																		
820	Construction of new Watch Towers (10) Nos including construction of consultant, Jailor & Record Rooms, external lavatory blocks and repalcement of various roofs of barracks at Central Prison Karachi.	Karachi	Un-Approved	June-22	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	0.000	0.000
821	Construction of new Watch Towers (10 Nos) and internal roads / paths at District Prison Malir Karachi.	Karachi	Un-Approved	June-22	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	0.000	0.000
822	Construction of missing facilities i/c construction of HRSTank (30000 gallons) at YOIS & C.P Women Sindh at Karachi.	Karachi	Un-Approved	June-21	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	0.000	0.000
823	Construction of boundary wall around Jail & Residential Colony i/c strengthening of existing main wall, rehabilitation of Watch Towers (4 Nos) & improement of drainage at Central Prison Larkano.	Larkano	Un-Approved	June-22	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	0.000	0.000
824	Construction of Additional Barracks (4 Nos) each for 50 prisoners capacity and security cells (10 Nos) at District Prison Shikarpur.	Shikarpur	Un-Approved	June-22	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	22.500	22.500
825	Construction of partition wall for keeping Juvenile and Women prisoners i/c complete Rehabilitation building of old District Prison Mirpurkhas declared as YOIS & Women Jail for Mirpurkhas Division.	Mirpurkhas	Un-Approved	June-20	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
Total GOB (New Schemes)					290.000	0.000	0.000	0.000	0.000	290.000	80.000	0.000	80.000	0.000			22.500	22.500
Total GOB (Ongoing + New)					4458.677	3048.846	366.666	0.000	3415.512	1043.165	590.923	0.000	590.923	149.950			86.193	63.881

PROVINCIAL
HOME 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, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward 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
<u>Government Servant Housing (On-Going Schemes)</u>																		
826	Construction of Residences for Anti-Terrorism Courts Judges, Prison’s Officers / Staff at Central Prison Karachi (SDG # 16)	Karachi	Approved 07.04.16	June-21	890.848	400.000	150.000	0.000	550.000	340.848	100.000	0.000	100.000	0.000	62	73	120.424	120.424
827	Construction of 100 flats for Prison staff at Central Prison Hyderabad (Phase-1) (SDG # 16)	Hyderabad	Approved 09.02.18	June-21	101.126	0.000	12.500	0.000	12.500	88.626	10.000	0.000	10.000	0.000	12	22	39.313	39.313
828	Construction of residential Colony for staff of Women Jail Hyderabad (Remaining work) (SDG # 16)	Hyderabad	Approved 27.09.17	June-20	65.904	4.375	32.812	0.000	37.187	28.717	28.717	0.000	28.717	0.000	56	100	0.000	0.000
Total GSH :-					1057.878	404.375	195.312	0.000	599.687	458.191	138.717	0.000	138.717	0.000			159.737	159.737
<u>Information Technology (Prisons) (Ongoing Schemes)</u>																		
829	Installation of Mobile Jammers in various Prisons of Sindh Province (SDG # 16)	Karachi, Hyderabad, Khairpur, Sukkur & Larkano	Approved 20.02.13	June-20	88.072	60.722	7.035	0.000	67.757	20.315	0.000	20.315	20.315	0.000	77	100	0.000	0.000
Total Information Tech: (Prisons) :-					88.072	60.722	7.035	0.000	67.757	20.315	0.000	20.315	20.315	0.000			0.000	0.000
Total Prison Department (Ongoing) :-					5314.627	3513.943	569.013	0.000	4082.956	1231.671	649.640	20.315	669.955	149.950			223.430	201.118
Total Prison Department (New) :-					290.000	0.000	0.000	0.000	0.000	290.000	80.000	0.000	80.000	0.000			22.500	22.500
Total Prison :-					5604.627	3513.943	569.013	0.000	4082.956	1521.671	729.640	20.315	749.955	149.950			245.930	223.618
Total HOME DEPARTMENT :-					15852.504	5892.602	1048.477	0.000	6941.079	8911.401	1572.674	66.705	1639.379	149.950			3680.988	2968.391