

SUMMARY
HOME DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Police Department	6571.936	31	350.771	20.450	371.221	1	0.000	0.500	0.500	32	350.771	20.950	371.721	0.000	371.721	3100.057	3100.157
2	Prison Department	1018.832	11	259.464	20.315	279.779	6	14.500	0.000	14.500	17	273.964	20.315	294.279	0.000	294.279	243.734	215.700
TOTAL HOME DEPTT:-		7590.767	42	610.235	40.765	651.000	7	14.500	0.500	15.000	49	624.735	41.265	666.000	0.000	666.000	3343.792	3315.857

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, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

POLICE

Government Office Building (On-Going Schemes)

750	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-23	633.246	459.246	0.000	0.000	459.246	174.000	5.423	0.000	5.423	0.000	73	73	84.289	84.289
751	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-23	642.101	475.236	4.603	0.000	479.839	162.262	5.000	0.000	5.000	0.000	75	76	78.631	78.631
752	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-23	805.239	628.695	4.997	0.000	633.692	171.547	5.000	0.000	5.000	0.000	79	79	83.273	83.273
753	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-21	40.219	22.055	2.613	0.000	24.668	15.551	15.551	0.000	15.551	0.000	61	100	0.000	0.000
754	Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Compound Wall with Watch Towers) (SDG # 16)	Hyderabad	Approved 31.05.16	June-22	48.629	21.837	4.748	0.000	26.585	22.044	13.000	0.000	13.000	0.000	55	81	4.522	4.522
755	Improvement / Strengthening of Security to SCTC Sakrand (Compound Wall with Watch Towers) (SDG # 16)	S.B.A	Approved 31.05.16	June-23	48.629	18.407	0.212	0.000	18.619	30.010	5.000	0.000	5.000	0.000	38	49	12.505	12.505

PROVINCIAL HOME DEPARTMENT

(Rs. in million)

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							Total	F.P.A			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
756	Improvement / Strengthening of Security to PTC Saeedabad Karachi (Compound Wall with Watch Towers) (SDG # 16)	Karachi	Approved 31.05.16	June-21	49.732	25.416	0.000	0.000	25.416	24.316	12.000	0.000	12.000	0.000	51	75	6.158	6.158
757	Improvement / Strengthening of Security to PTS Larkano (Compound Wall with Watch Towers) (SDG # 16)	Larkano	Approved 31.05.16	June-21	48.629	41.690	0.000	0.000	41.690	6.939	6.939	0.000	6.939	0.000	86	100	0.000	0.000
758	Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)	Kashmore	Approved 05.10.16	June-21	29.528	24.930	0.000	0.000	24.930	4.598	4.598	0.000	4.598	0.000	84	100	0.000	0.000
759	Construction of Police Station (Category-C) at P.S Taluka Bakrani (SDG # 16)	Larkano	Approved 05.10.16	June-21	29.528	25.697	0.000	0.000	25.697	3.831	3.831	0.000	3.831	0.000	87	100	0.000	0.000
760	Improvement / Strengthening of Security to P.S Village Uderolal (Compound Wall with Watch Tower) (SDG # 16)	Matari	Approved 05.10.16	June-22	33.058	5.105	0.000	0.000	5.105	27.953	7.500	0.000	7.500	0.000	15	38	10.227	10.227
761	Establishment of Traffic Police Head Quarter at Chowkundi Karachi (SDG # 16)	Karachi	Approved 26.12.16	June-22	78.049	27.663	0.000	0.000	27.663	50.386	7.500	0.000	7.500	0.000	35	45	21.443	21.443
762	Construction of District Police Head Quarter (Phase-I) (SDG # 16)	T.M. Khan	Approved 11.08.17	June-23	218.562	0.000	0.000	0.000	0.000	218.562	7.500	0.000	7.500	0.000	0	3	105.531	105.531
763	Construction of District Police Head Quarter (Phase-I) (SDG # 16)	Jamshoro	Approved 11.08.17	June-23	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
764	Construction of Police Station Building at PS Dehi (SDG # 16)	Badin	Approved 27.09.17	June-21	34.136	18.129	6.356	0.000	24.485	9.651	9.651	0.000	9.651	0.000	72	100	0.000	0.000
765	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	12.125	0.000	0.000	12.125	23.444	11.850	0.000	11.850	0.000	34	67	5.797	5.797
766	Establishment of Licensing Branch in the premises of Saudabad Police Line (SDG # 16)	Karachi	Approved 27.09.17	June-23	65.566	14.373	7.500	0.000	21.873	43.693	7.500	0.000	7.500	0.000	33	45	18.097	18.097

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, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
767	Construction of Special Investigation Complex for 10 Nos Police Station (SDG # 16)	Karachi	Approved 27.11.17	June-23	134.584	1.430	19.587	0.000	21.017	113.567	20.000	0.000	20.000	0.000	16	30	46.784	46.784
768	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-23	433.126	19.337	0.185	0.000	19.522	413.604	20.000	0.000	20.000	0.000	5	9	196.802	196.802
769	Construction of 11 Nos Police Stations (SDG # 16)	Jacobabad & Kashmore	Approved 06.06.17	June-23	340.351	90.572	13.062	0.000	103.634	236.717	13.000	0.000	13.000	0.000	30	34	111.859	111.859
770	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	14.500	0.000	14.500	0.000	0	49	7.669	7.669
771	Rehabilitation of existing Burnt Malkhana at City Court compound Karachi.	Karachi	Approved 17.01.19	June-21	23.957	0.000	11.979	0.000	11.979	11.978	11.978	0.000	11.978	0.000	50	100	0.000	0.000
772	Construction of (259) Reporting / Reception Rooms (Over all in Sindh)	Sindh	Approved 18.10.19	June-23	628.445	0.000	0.000	0.000	0.000	628.445	64.000	0.000	64.000	0.000	0	10	282.223	282.223
773	Construction of Police Station at Phulji	Dadu	Approved 19.9.19	June-23	44.998	0.000	0.000	0.000	0.000	44.998	11.250	0.000	11.250	0.000	0	25	16.874	16.874
Total GOB (Ongoing) :-					4694.281	1931.943	75.843	0.000	2007.786	2686.495	287.571	0.000	287.571	0.000			1199.462	1199.462
<u>Government Servant Housing (On-Going Scheme)</u>																		
774	Construction of Multi Storeyed Flats for Grade-19 / 20 Officers Sindh Police of Karachi (20 Nos) (SDG # 16)	Karachi	Approved 25.04.14	June-23	327.502	133.978	15.710	0.000	149.688	177.814	18.000	0.000	18.000	0.000	46	51	79.907	79.907
775	Construction of Residential Accommodation for Constable & Head Constable in Karachi (616 Nos) (SDG # 16)	Karachi	Approved 08.04.14	June-23	1,171.983	283.171	17.500	0.000	300.671	871.312	35.000	0.000	35.000	0.000	26	29	418.156	418.156
776	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-21	24.100	24.100	0.000	0.000	24.100	0.000	0.100	0.000	0.100	0.000	100	100	-0.100	0.000

PROVINCIAL HOME DEPARTMENT

(Rs. in million)

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							Total	F.P.A			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
							8	9			12	13	14		16	17	18	19
777	Construction of SSP House District Ghotki (SDG # 16)	Ghotki	Approved 05.10.16 (U/R)	June-21	13.538	13.535	0.000	0.000	13.535	0.003	0.100	0.000	0.100	0.000	100	101	-0.048	-0.048
Total GSH :-					1537.123	454.784	33.210	0.000	487.994	1049.129	53.200	0.000	53.200	0.000			497.915	498.015
Total (Police) (Buildings):-					6231.404	2386.727	109.052	0.000	2495.779	3735.625	340.771	0.000	340.771	0.000			1697.377	1697.477
<u>Information Technology (Police)</u> <u>(Ongoing Schemes)</u>																		
778	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	10.000	10.000	20.000	0.000	0	1	1321.686	1321.686
779	Automation of HRMS for Sindh Police (SDG # 16)	Sindh	Approved 09.09.16	June-22	152.040	0.000	0.000	0.000	0.000	152.040	0.000	5.000	5.000	0.000	0	3	73.520	73.520
780	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-21	10.900	0.000	0.000	0.000	0.000	10.900	0.000	5.450	5.450	0.000	0	50	2.725	2.725
Total I.T (Police) (On-going) :-					2826.736	0.425	0.000	0.000	0.425	2826.311	10.000	20.450	30.450	0.000			1397.931	1397.931
<u>Information Technology (Police)</u> <u>(New Schemes)</u>																		
781	Feasibility study for Sindh Safe Cities Project	Sindh	Un- Approved	June-21	10.000	0.000	0.000	0.000	0.000	10.000	0.000	0.500	0.500	0.000	0	5	4.750	4.750
Total I.T (Police) (New) :-					10.000	0.000	0.000	0.000	0.000	10.000	0.000	0.500	0.500	0.000			4.750	4.750
Total Police Department (Ongoing) :-					9058.140	2387.152	109.052	0.000	2496.204	6561.936	350.771	20.450	371.221	0.000			3095.307	3095.407
Total Police Department (New) :-					10.000	0.000	0.000	0.000	0.000	10.000	0.000	0.500	0.500	0.000			4.750	4.750
Total Police Deptt:					9068.140	2387.152	109.052	0.000	2496.204	6571.936	350.771	20.950	371.721	0.000			3100.057	3100.157
<u>PRISONS</u> <u>Government Office Building</u> <u>(On-Going Schemes)</u>																		
782	Construction of District Jail Thatta for 250 Prisoners (SDG # 16)	Thatta	Approved 07.03.07 (U/R)	June-21	189.936	190.718	0.000	0.000	190.718	-0.781	0.100	0.000	0.100	0.000	100	100	0.000	0.000

PROVINCIAL HOME DEPARTMENT

(Rs. in million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
783	Construction of D.I.G office at Karachi (Revised)(SDG # 16)	Karachi	Approved 24.09.18	June-21	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
784	Construction of New District Prison S.B.Abad for 250 prisoners (SDG # 16)	S.B.A	Approved 23.09.10 (U/R)	June-23	287.194	249.628	0.000	0.000	249.628	37.566	12.000	0.000	12.000	0.000	87	91	12.783	12.783
785	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	282.492	0.433	0.000	282.926	76.993	38.000	0.000	38.000	0.000	79	89	19.497	19.497
786	Improvement/Strengthening of security of Central Prison Karachi, Hyderabad, Sukkur & Larkano (SDG # 16)	Karachi, Hyderabad, Sukkur & Larkano	Approved 07.11.13	June-23	1494.441	1335.480	49.994	0.000	1385.474	108.967	50.000	0.000	50.000	0.000	93	96	29.483	29.483
787	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-22	139.926	85.713	8.679	0.000	94.392	45.534	17.500	0.000	17.500	0.000	67	80	28.034	0.000
788	Construction of High Security Prison in Sindh for 1000 prisoners (PC-II Cost) (SDG # 16)	Thatta	Approved 13.04.18	June-21	49.800	24.900	0.000	0.000	24.900	24.900	12.500	0.000	12.500	0.000	50	75	6.200	6.200
789	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-23	149.950	0.000	100.000	0.000	100.000	49.950	49.950	0.000	49.950	0.000	67	100	0.000	0.000
Total GOB (On-Going)					2698.755	2181.106	159.107	0.000	2340.212	358.543	195.464	0.000	195.464	0.000			95.997	67.963

Government Office Building
(New Schemes)

**PROVINCIAL
HOME DEPARTMENT**

(Rs. in million)

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790	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	2.500	0.000	2.500	0.000	0	5	0.000	0.000
791	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	3.500	0.000	3.500	0.000	0	5	0.000	0.000
792	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	1.500	0.000	1.500	0.000	0	5	0.000	0.000
793	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	3.500	0.000	3.500	0.000	0	5	0.000	0.000
794	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	3.000	0.000	3.000	0.000	0	5	0.000	0.000
795	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	0.500	0.000	0.500	0.000	0	5	0.000	0.000
Total GOB (New Schemes)					290.000	0.000	0.000	0.000	0.000	290.000	14.500	0.000	14.500	0.000			0.000	0.000
Total GOB (Ongoing + New)					2988.755	2181.106	159.107	0.000	2340.212	648.543	209.964	0.000	209.964	0.000			95.997	67.963

Government Servant Housing
(On-Going Schemes)

**PROVINCIAL
HOME DEPARTMENT**

(Rs. in million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
796	Construction of Residences for Anti-Terrorism Courts Judges, Prison's Officers / Staff at Central Prison Karachi (SDG # 16)	Karachi	Approved 07.04.16	June-23	890.848	550.000	70.000	0.000	620.000	270.848	50.000	0.000	50.000	0.000	70	75	110.424	110.424
797	Construction of 100 flats for Prison staff at Central Prison Hyderabad (Phase-1) (SDG # 16)	Hyderabad	Approved 09.02.18	June-23	101.126	12.500	9.500	0.000	22.000	79.126	14.000	0.000	14.000	0.000	22	36	32.563	32.563
Total GSH :-					991.974	562.500	79.500	0.000	642.000	349.974	64.000	0.000	64.000	0.000			142.987	142.987
Total (Prison)(Building):-					3980.729	2743.606	238.607	0.000	2982.212	998.517	273.964	0.000	273.964	0.000			238.984	210.950
<u>Information Technology (Prisons)</u> <u>(Ongoing Schemes)</u>																		
798	Installation of Mobile Jammers in various Prisons of Sindh Province (SDG # 16)	Karachi, Hyderabad, Khairpur, Sukkur & Larkano	Approved 20.02.13	June-21	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) :-					3778.801	2804.328	245.642	0.000	3049.969	728.832	259.464	20.315	279.779	0.000			238.984	210.950
Total Prison Department (New) :-					290.000	0.000	0.000	0.000	0.000	290.000	14.500	0.000	14.500	0.000			4.750	4.750
Total Prison :-					4068.801	2804.328	245.642	0.000	3049.969	1018.832	273.964	20.315	294.279	0.000			243.734	215.700
Total HOME DEPARTMENT :-					13136.941	5191.480	354.694	0.000	5546.174	7590.767	624.735	41.265	666.000	0.000			3343.792	3315.857