

SUMMARY

HOME DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Police	2556.662	14	341.183	0.000	341.183	6	75.175	0.000	75.175	20	416.358	0.000	416.358	0.000	416.358	1101.532	1048.773
2	Jails	2068.189	19	521.602	0.000	521.602	2	9.500	0.000	9.500	21	531.102	0.000	531.102	0.000	531.102	806.724	747.355
4	Information Tech (Jails)	231.703	2	0.000	52.540	52.540	0	0.000	0.000	0.000	2	0.000	52.540	52.540	0.000	52.540	100.000	78.199
TOTAL		4856.554	35	862.785	52.540	915.325	8	84.675	0.000	84.675	43	947.460	52.540	1000.000	0.000	1000.000	2008.255	1874.326

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 Expendi- ture upto June, 14	Revised Allocation 2014-15		Estimated Expendi- ture upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS</u> <u>Government Office Building</u> <u>Police Department</u> <u>(On-Going Schemes)</u>																		
481	High Way Patrolling Post (105 Nos) in Sindh (Karachi, Hyderabad, Mirpurkhas, SBA, Sukkur, Ghotki, N. Feroze, Larkana, Jacoabad)	Sindh	Approved 06.01.08 (U/R)	June-16	436.044	452.567	0.000	0.000	452.567	0.000	10.000	0.000	10.000	0.000	104	106	0.000	0.000
482	Construction of Buildings for Sindh Police at various location under Police Package	Karachi, Hyderabad	Approved 09.10.09	June-16	474.736	392.678	27.493	0.000	420.171	54.565	30.000	0.000	30.000	0.000	89	95	24.565	0.000
483	Construction of Police Station Opp: Ziauddin Hospital Karachi	Karachi	Approved 28.07.11	June-16	36.444	7.250	0.000	0.000	7.250	29.194	1.000	0.000	1.000	0.000	20	23	28.194	0.000
484	Construction of (07 Nos:) Police Posts on Highway (KPT, PQA) Karachi	Karachi	Approved 12.11.13	June-16	15.000	0.000	5.000	0.000	5.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
485	Constt. of Police Station Tamachani at Shikarpur - Sukkur Road	Sukkur	Approved 15.01.13	June-16	29.110	6.028	23.030	0.000	29.058	0.052	0.052	0.000	0.052	0.000	100	100	0.000	0.000
486	Constt. of Police Station B-Section, Tando Adam District Sanghar.	Sanghar	Approved 15.01.13	June-16	53.761	12.191	23.661	0.000	35.852	17.909	17.909	0.000	17.909	0.000	67	100	0.000	0.000
487	Raising/ Construction of Watch Tower & Boundary wall at RRF base Al-Falah and Naval Colony Base Kyc:	Karachi	Approved 08.04.14	June-17	805.239	0.524	223.100	0.000	223.624	581.615	120.000	0.000	120.000	0.000	28	43	230.808	230.808
488	Construction of Police Station (Category-C) & Bachelor Barracks (Ground+1) at Nindo District Badin.	Badin	Approved 12.11.13	June-16	37.198	0.000	22.849	0.000	22.849	14.349	14.349	0.000	14.349	0.000	61	100	0.000	0.000
489	Construction of Police Station(Category-'C') at Kambhra. District Ghotki	Ghotki	Approved 12.11.13	June-15	25.626	0.000	15.626	0.000	15.626	10.000	10.000	0.000	10.000	0.000	61	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
490	Construction of Police Station (Category-C) with Bachelor Barrack (Ground + 1) at Jahanwah Village Sheranpur Taluka & District Shikarpur	Shikarpur	Approved 14.03.14	June-15	50.357	0.000	20.179	0.000	20.179	30.178	30.178	0.000	30.178	0.000	40	100	0.000	0.000
491	Renovation / Construction of DIG House Sukkur	Sukkur	Approved 14.02.14	June-15	13.500	0.000	6.750	0.000	6.750	6.750	6.750	0.000	6.750	0.000	50	100	0.000	0.000
492	Constt: of Women police station Khairpur	Khairpur	Approved 28.07.11	June-16	17.656	13.789	2.000	0.000	15.789	1.867	1.867	0.000	1.867	0.000	89	100	0.000	0.000
Police Deptt: (GOB) On-Going					1994.671	885.027	369.688	0.000	1254.715	756.479	252.105	0.000	252.105	0.000			283.567	230.808
<u>Government Office Building</u>																		
<u>Police Department</u>																		
<u>(New Schemes)</u>																		
493	Construction of Compound Wall alongwith 04 Watch Towers in Police Complex and Residence of Officers of Mirpurkhas	Mirpurkhas	Un- Approved	June-17	40.698	0.000	0.000	0.000	0.000	40.698	10.175	0.000	10.175	0.000	0	25	15.262	15.262
494	Construction of Compound Wall of Police Line Larkana	Larkana	Un- Approved	June-16	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
495	Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Construction of Compound Wall with Watch Towers)	Hyderabad	Un- Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	18.750	18.750
496	Improvement / Strengthening of Security to SCTC Sakrand (Construction of Boundary Wall with Watch Towers)	S.B.A.	Un- Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	18.750	18.750
497	Improvement / Strengthening to PTC Saeedabad, Karachi (Construction of Boundary Wall with Watch Towers)	Karachi	Un- Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	18.750	18.750

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(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, 14	Revised Allocation 2014-15		Estimated Expendit- ure upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
498	Improvement / Strengthening of Security to PTS Larkana (Construction of Boundary Wall with Watch Towers)	Larkana	Un- Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	18.750	18.750
	Police Deptt: GOB (New)				300.698	0.000	0.000	0.000	0.000	300.698	75.175	0.000	75.175	0.000			112.762	112.762
	Total Police Deptt: (GOB)				2295.369	885.027	369.688	0.000	1254.715	1057.177	327.280	0.000	327.280	0.000			396.328	343.569
	<u>Government Servant Housing</u> <u>Police Department</u> <u>(On-Going Scheme)</u>																	
499	Construction of Multi Storeyed Flats for Grade 19/20 Officers Sindh Police of Karachi (20 Nos)	Karachi	Approved 25.4.14	June-18	327.502	0.000	0.000	0.000	0.000	327.502	39.078	0.000	39.078	0.000	0	12	144.212	144.212
500	Construction of Residential Accommodation for Constable & Head Constable in Kyc: (616 N0s.)	Karachi	Approved 8.4.14	June-18	1171.983	0.000	0.000	0.000	0.000	1171.983	50.000	0.000	50.000	0.000	0	4	560.992	560.992
	Police Deptt: GSH (O.G)				1499.485	0.000	0.000	0.000	0.000	1499.485	89.078	0.000	89.078	0.000			705.204	705.204
	Total Police Deptt: GSH				1499.485	0.000	0.000	0.000	0.000	1499.485	89.078	0.000	89.078	0.000			705.204	705.204
	Total Police Deptt: (O-G)				3494.156	885.027	369.688	0.000	1254.715	2255.964	341.183	0.000	341.183	0.000			988.770	936.011
	Total Police Deptt: (New)				300.698	0.000	0.000	0.000	0.000	300.698	75.175	0.000	75.175	0.000			112.762	112.762
	Total Police Deptt:				3794.854	885.027	369.688	0.000	1254.715	2556.662	416.358	0.000	416.358	0.000			1101.532	1048.773
	<u>Government Office Building</u> <u>Jail Department</u> <u>(On-Going Schemes)</u>																	
501	Construction of Condemned Cells at Central Prisons, Karachi.	Karachi	Approved 14-1-09 (U/R)	June-15	15.182	9.981	0.000	0.000	9.981	5.201	5.201	0.000	5.201	0.000	66	100	0.000	0.000
502	Construction of District Jail at Mirpur Khas for 500 Prisoners. (Revised)	Mirpurkhas	Approved 23-01-12	June-15	499.473	485.592	13.880	0.000	499.472	0.001	5.000	0.000	5.000	0.000	100	101	0.000	0.000
503	Construction of 04 additional barracks at C.P. Larkana Ph-I.	Larkana	Approved 10.03.07	June-15	26.498	24.748	0.825	0.000	25.573	0.925	0.925	0.000	0.925	0.000	97	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
504	Construction of District Jail at Thatta for 250 Prisoners.	Thatta	Approved 07-03-07	June-16	189.936	140.636	20.000	0.000	160.636	29.300	29.300	0.000	29.300	0.000	85	100	0.000	0.000
505	Construction of DIG Office at Karachi	Karachi	Approved 03.09.07	June-15	12.875	6.169	4.915	0.000	11.084	1.791	1.791	0.000	1.791	0.000	86	100	0.000	0.000
506	Construction of New Barrack (10 Nos each 100 prisoners capacity) at District Jail Malir Karachi	Karachi	Approved 12.03.09 (U/R)	June-15	202.534	187.632	14.903	0.000	202.535	-0.001	11.991	0.000	11.991	0.000	100	106	0.000	0.000
507	Repair & renovation of barrack, Hospital Kitchen Block & Construction of New shed bathroom in each barrack at central prison-I Sukkur	Sukkur	Approved 04.12.08	June-15	49.153	40.139	2.288	0.000	42.427	6.726	6.726	0.000	6.726	0.000	86	100	0.000	0.000
508	Renovation of Central Jail Khairpur	Khairpur	Approved 27.03.10	June-15	73.310	71.656	0.100	0.000	71.756	1.554	1.554	0.000	1.554	0.000	98	100	0.000	0.000
509	Construction of New District Jail Nawab Shah for 250 Prisoners	S.B.A.	Approved 23.09.10	June-16	287.194	181.222	30.000	0.000	211.222	75.972	40.000	0.000	40.000	0.000	74	87	35.972	0.000
510	Constt: of Bakhshi Khana in the premises of City Court Karachi.	Karachi	Approved 10.19.10	June-15	40.789	7.392	0.000	0.000	7.392	33.397	10.000	0.000	10.000	0.000	18	43	23.397	0.000
511	Extension of District Jail Malir for 1000 Prisoners including raising and strengthening of existing main Compound Wall.	Karachi	Approved 21.04.11	June-17	359.919	177.500	30.000	0.000	207.500	152.419	30.000	0.000	30.000	0.000	58	66	61.210	61.210
512	Construction of Special Courts 3 Nos:(revised 10 Nos) @ Central Prison Karachi (Revised).	Karachi	Approved 14.03.14	June-15	119.538	0.169	40.000	0.000	40.169	79.369	79.369	0.000	79.369	0.000	34	100	0.000	0.000
513	Conversion of Barrack into ward @ JPMC Karachi.	Karachi	Approved 28.06.13	June-15	16.849	0.000	4.165	0.000	4.165	12.684	1.000	0.000	1.000	0.000	25	31	5.842	5.842
514	Construction of boundary wall around District Prison Badin.	Badin	Approved 12.11.13	June-16	60.000	0.000	8.000	0.000	8.000	52.000	20.000	0.000	20.000	0.000	13	47	16.000	16.000
515	Rehabilitation/Renovation of Jails in Sindh (Karachi / Hyderabad / Dadu / Sanghar / Badin / Mirpurkhas / S.B.A / Sukkur / Shikarpur / Khairpur / Larkana / Jacobabad)	Sindh	Approved 07.02.12	June-14	1048.268	576.301	84.399	0.000	660.700	387.568	40.000	0.000	40.000	0.000	63	67	173.784	173.784

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
							8	9			12	13	14		16	17	18	19
516	Construction of Judicial Lock-up in all over Sindh.(Karachi / Hyderabad / Jamshoro / Dadu / Sanghar / Badin / Umerkot / Tharparkar)	Sindh	Approved 19.10.10	June-16	53.827	31.625	15.000	0.000	46.625	7.202	7.202	0.000	7.202	0.000	87	100	0.000	0.000
517	Construction of covered passage for Prisoners from Central Prison-II to District & Session Court Sukkur.	Sukkur	Approved 28.06.13	June-15	7.249	3.000	3.550	0.000	6.550	0.699	0.699	0.000	0.699	0.000	90	100	0.000	0.000
518	Improvement / Strengthening of Security of Central Prison Karachi, Hyderabad, Sukkur, Larkana.	Karachi, Hyderabad, Sukkur, Larkana	Approved 07.11.13	June-17	1494.441	50.000	400.000	0.000	450.000	1044.441	225.844	0.000	225.844	0.000	30	45	409.299	409.299
519	Construction of Rooms for keeping the spouses with convicted prisoners at the Sindh Central Prisons Karachi, Central Hyd., Central Prisons Larkana, Central Prison-I, Sukkur, Central Prison-II, Sukkur, Central Prison Khairpur, District Prison Malir Karachi,	Karachi, Hyderabad, Sukkur, Larkana, Khairpur	Approved 26.12.14	June-17	138.926	0.000	0.000	0.000	0.000	138.926	5.000	0.000	5.000	0.000	0	4	66.963	66.963
Total Jail Deptt: (GOB) On-Going					4695.961	1993.762	672.025	0.000	2665.787	2030.174	521.602	0.000	521.602	0.000			792.466	733.097
<u>Government Office Building</u>																		
<u>Jail Department</u>																		
<u>(New Scheme)</u>																		
520	Construction of Filter Plant at District Jail Shaheed Benazirabad	S.B.A.	Un- Approved	June-16	15.000	0.000	0.000	0.000	0.000	15.000	3.750	0.000	3.750	0.000	0	25	5.625	5.625

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
521	Strengthening of Security of Barracks by providing and fixing heavy iron grills in doors, windows and ventilators at District Prison Malir Karachi	Karachi	Un- Approved	June-16	23.015	0.000	0.000	0.000	0.000	23.015	5.750	0.000	5.750	0.000	0	25	8.633	8.633
					Total Jail Deptt: (GOB) New Scheme	38.015	0.000	0.000	0.000	0.000	38.015	9.500	0.000	9.500	0.000		14.258	14.258
					Total Jail Deptt: (GOB)	4733.976	1993.762	672.025	0.000	2665.787	2068.189	531.102	0.000	531.102	0.000		806.724	747.355
					Total Jails Deptt: (Ongoing) :-	4695.961	1993.762	672.025	0.000	2665.787	2030.174	521.602	0.000	521.602	0.000		792.466	733.097
					Total Jails Deptt: (New):-	38.015	0.000	0.000	0.000	38.015	9.500	0.000	9.500	0.000			14.258	14.258
					Total Jails Deptt:-	4733.976	1993.762	672.025	0.000	2665.787	2068.189	531.102	0.000	531.102	0.000		806.724	747.355
INFORMATION TECH: (Jails)																		
(On-going Schemes)																		
522	Installation of Mobile Jammers in various Prisons of Sindh Province.	Karachi, Hyderabad, Khairpur, Sukkur, Larkana	Approved 20.02.13	June-15	88.072	26.000	25.208	0.000	51.208	36.864	0.000	36.864	36.864	0.000	58	100	0.000	0.000
523	Improvement in Security System by Installing CCTV System at Central Jail Karachi, Juvenile Jail Karachi, Women Jail Karachi, District Prison Malir, Karachi, Central Prison Hyderabad, Women Prison Hyderabad, Juvenile Prison Hyderabad, Central Prison Sukkur, Central Prison Larkana, Women Prison Larkana & Remand Home at Central Prison, Karachi	Karachi, Hyderabad, Sukkur, Larkana	Approved 19.03.14	June-15	194.839	0.000	0.000	0.000	0.000	194.839	0.000	15.676	15.676	0.000	0	8	100.000	78.199
					Total Information Tech: (Jails) :-	282.911	26.000	25.208	0.000	51.208	231.703	0.000	52.540	52.540	0.000		100.000	78.199
					Total Home (Ongoing) :-	8473.028	2904.789	1066.921	0.000	3971.710	4517.841	862.785	52.540	915.325	0.000		1881.236	1747.307
					Total Home (New) :-	338.713	0.000	0.000	0.000	338.713	84.675	0.000	84.675	0.000			127.019	127.019
					Total HOME DEPARTMENT :-	8811.741	2904.789	1066.921	0.000	3971.710	4856.554	947.460	52.540	1000.000	0.000		2008.255	1874.326