

# SUMMARY

## SERVICES, GENERAL ADMINISTRATION & COORDINATION 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                | Buildings   | 24134.011                    | 17             | 3375.999 | 0.000   | 3375.999 | 15             | 269.001  | 0.000   | 269.001  | 32             | 3645.000 | 0.000   | 3645.000 | 0.000 | 3645.000            | 10244.506            | 10244.506 |
| 2                | Environment | 5819.064                     | 0              | 0.000    | 0.000   | 0.000    | 7              | 2175.778 | 840.986 | 3016.764 | 7              | 2175.778 | 840.986 | 3016.764 | 0.000 | 3016.764            | 2802.300             | 0.000     |
| 3                | Others      | 20.000                       | 0              | 0.000    | 0.000   | 0.000    | 1              | 0.000    | 5.000   | 5.000    | 1              | 0.000    | 5.000   | 5.000    | 0.000 | 5.000               | 7.500                | 7.500     |
| Total SGA&CD :-  |             | 29973.075                    | 17             | 3375.999 | 0.000   | 3375.999 | 23             | 2444.779 | 845.986 | 3290.765 | 40             | 5820.778 | 845.986 | 6666.764 | 0.000 | 6666.764            | 13054.306            | 10252.006 |

**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 Expenditure upto June, 14 | Revised Allocation 2014-15 |        | Estimated Expenditure upto June' 15 | Throwforward 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       |
| <b>Buildings<br/>(Ongoing Schemes)</b> |                                                                                                                                                                                                        |                              |                           |                            |                |                                  |                            |        |                                     |                             |                        |         |          |       |                                 |        |                      |          |
| 1571                                   | Construction of New Secretariat Complex No. 7                                                                                                                                                          | Karachi                      | Approved 05.04.12         | June-17                    | 4726.000       | 60.070                           | 127.987                    | 0.000  | 188.057                             | 4537.943                    | 498.109                | 0.000   | 498.109  | 0.000 | 4                               | 15     | 2019.917             | 2019.917 |
| 1572                                   | Construction of New Secretariat Complex No. 8                                                                                                                                                          | Karachi                      | Approved 05.04.12         | June-17                    | 4703.000       | 60.952                           | 101.317                    | 0.000  | 162.269                             | 4540.731                    | 200.000                | 0.000   | 200.000  | 0.000 | 3                               | 8      | 2170.366             | 2170.366 |
| 1573                                   | Sindh Government Officer's Club at GOR Bath Island Karachi                                                                                                                                             | Karachi                      | Approved Revised 17.01.14 | June-16                    | 538.715        | 186.542                          | 85.000                     | 0.000  | 271.542                             | 267.173                     | 267.173                | 0.000   | 267.173  | 0.000 | 50                              | 100    | 0.000                | 0.000    |
| 1574                                   | Repair/renovation of existing AS/DS Flats, Bath Island, Karachi (Phase-II) (Revised)                                                                                                                   | Karachi                      | Approved 13.01.115        | June-16                    | 129.684        | 68.887                           | 11.296                     | 0.000  | 80.183                              | 49.501                      | 49.501                 | 0.000   | 49.501   | 0.000 | 62                              | 100    | 0.000                | 0.000    |
| 1575                                   | Renovation & Rehabilitation of Block No.A, AA & AB Jacoblines Flats of staff of Commissioner Karachi                                                                                                   | Karachi                      | Approved 14.03.14         | June-16                    | 70.940         | 0.000                            | 40.000                     | 0.000  | 40.000                              | 30.940                      | 30.940                 | 0.000   | 30.940   | 0.000 | 56                              | 100    | 0.000                | 0.000    |
| 1576                                   | Renovation of Sindh Secretariat No.I and II Karachi including renovation / improvement of Mosque Sindh Sectt. Building No.1 and installation of Generator at Tughlaq House, Sindh Sectt. No.2, Karachi | Karachi                      | Approved 14.03.14         | June-16                    | 124.727        | 0.000                            | 70.000                     | 0.000  | 70.000                              | 54.727                      | 54.727                 | 0.000   | 54.727   | 0.000 | 56                              | 100    | 0.000                | 0.000    |
| 1577                                   | Rehabilitation and reconstruction of residential area of Commissioner Office (4, Club Road), Karachi                                                                                                   | Karachi                      | Approved 27.01.15         | June-16                    | 67.553         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 67.553                      | 67.553                 | 0.000   | 67.553   | 0.000 | 0                               | 100    | 0.000                | 0.000    |
| 1578                                   | 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                      | Approved 07.01.14         | June-16                    | 20.317         | 10.158                           | 0.627                      | 0.000  | 10.785                              | 9.532                       | 9.532                  | 0.000   | 9.532    | 0.000 | 53                              | 100    | 0.000                | 0.000    |
| 1579                                   | Development of Zulfiqarabad                                                                                                                                                                            | Thatta                       | Approved                  | June-17                    | 13952.720      | 685.480                          | 65.790                     | 0.000  | 751.270                             | 13201.450                   | 1900.000               | 0.000   | 1900.000 | 0.000 | 5                               | 19     | 5650.725             | 5650.725 |

**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 Expenditure upto June, 14 | Revised Allocation 2014-15 |              | Estimated Expenditure upto June' 15 | Throwforward 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              |
| 1580                                      | Construction of Office-cum-residences for staff of Enquiries and Anti-Corruption Establishment at Khairpur and Naushahroferoze                                              | Khairpur / N. Feroze         | Approved 01.05.10       | June-16                    | 59.423           | 42.410                           | 12.250                     | 0.000        | 54.660                              | 4.763                       | 4.763                  | 0.000        | 4.763           | 0.000        | 92                              | 100    | 0.000                | 0.000           |
| 1581                                      | Construction of office and residences of Enquiries and Anti-Corruption Establishment at Matiari, Tando Allahyar, Tando Muhammad Khan, Ghotki, Kashmore, Kumbar and Jamshoro | Sindh                        | Approved 14.01.10       | June-17                    | 221.575          | 106.900                          | 23.637                     | 0.000        | 130.537                             | 91.038                      | 91.038                 | 0.000        | 91.038          | 0.000        | 59                              | 100    | 0.000                | 0.000           |
| 1582                                      | Construction of New Circuit House, Khairpur (Revised)                                                                                                                       | Khairpur                     | Approved 15.09.14       | June-16                    | 124.527          | 69.413                           | 10.000                     | 0.000        | 79.413                              | 45.114                      | 45.114                 | 0.000        | 45.114          | 0.000        | 64                              | 100    | 0.000                | 0.000           |
| 1583                                      | Construction of Circuit House, Nawabshah                                                                                                                                    | S.B.A                        | Approved 20.02.14       | June-17                    | 59.736           | 0.000                            | 10.000                     | 0.000        | 10.000                              | 49.736                      | 49.736                 | 0.000        | 49.736          | 0.000        | 17                              | 100    | 0.000                | 0.000           |
| 1584                                      | Renovation of Commissioner House Sukkur                                                                                                                                     | Sukkur                       | Approved 17.01.14       | June-16                    | 15.000           | 0.000                            | 8.000                      | 0.000        | 8.000                               | 7.000                       | 7.000                  | 0.000        | 7.000           | 0.000        | 53                              | 100    | 0.000                | 0.000           |
| 1585                                      | Reconstruction of IVth/Vth type quarters at Commissioner House Sukkur                                                                                                       | Sukkur                       | Approved 17.01.14       | June-16                    | 20.000           | 0.000                            | 10.000                     | 0.000        | 10.000                              | 10.000                      | 10.000                 | 0.000        | 10.000          | 0.000        | 50                              | 100    | 0.000                | 0.000           |
| 1586                                      | Construction of office Complex at Taluka Shujabad                                                                                                                           | Mirpurkhas                   | Approved 27.1.2015      | June-17                    | 78.743           | 0.000                            | 3.000                      | 0.000        | 3.000                               | 75.743                      | 75.743                 | 0.000        | 75.743          | 0.000        | 4                               | 100    | 0.000                | 0.000           |
| 1587                                      | Construction of Official Residence for Assistant Commissioner and Mukhtiarkar, Taluka K.N. Shah, Dadu                                                                       | Dadu                         | Approved 07.11.14       | June-16                    | 15.070           | 0.000                            | 0.000                      | 0.000        | 0.000                               | 15.070                      | 15.070                 | 0.000        | 15.070          | 0.000        | 0                               | 100    | 0.000                | 0.000           |
| <b>Total Buildings (On-going Schemes)</b> |                                                                                                                                                                             |                              |                         |                            | <b>24927.730</b> | <b>1290.812</b>                  | <b>578.904</b>             | <b>0.000</b> | <b>1869.716</b>                     | <b>23058.014</b>            | <b>3375.999</b>        | <b>0.000</b> | <b>3375.999</b> | <b>0.000</b> |                                 |        | <b>9841.008</b>      | <b>9841.008</b> |

**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 Expenditure upto June, 14 | Revised Allocation 2014-15 |        | Estimated Expenditure upto June' 15 | Throwforward 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      |
| <b><u>Buildings (New Schemes)</u></b> |                                                                                                                                                                 |                              |                         |                            |                |                                  |                            |        |                                     |                             |                        |         |         |       |                                 |        |                      |         |
| 1588                                  | Construction of Boundary Wall around defunct Sindh Arid Zone Development Authority plot i.e. ST-9, ST-9/1, ST-10 Block-16, Scheme-36, Gulistan-e-Jauhar Karachi | Karachi                      | Un-Approved             | June-17                    | 10.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 10.000                      | 2.50000                | 0.000   | 2.500   | 0.000 | 0                               | 25     | 3.750                | 3.750   |
| 1589                                  | Renovation of residence of Chief Justice Sindh High Court at Bath Island, Karachi                                                                               | Karachi                      | Un-Approved             | June-15                    | 10.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 10.000                      | 2.50000                | 0.000   | 2.500   | 0.000 | 0                               | 25     | 3.750                | 3.750   |
| 1590                                  | Construction of Residential Block in GOR - I at Bath Island, Karachi                                                                                            | Karachi                      | Un-Approved             | June-17                    | 400.000        | 0.000                            | 0.000                      | 0.000  | 0.000                               | 400.000                     | 100.00000              | 0.000   | 100.000 | 0.000 | 0                               | 25     | 150.000              | 150.000 |
| 1591                                  | Renovation & rehabilitation of Sindh Secretariat Building No.3, 5 & 6.                                                                                          | Karachi                      | Un-Approved             | June-17                    | 60.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 60.000                      | 15.00000               | 0.000   | 15.000  | 0.000 | 0                               | 25     | 22.500               | 22.500  |
| 1592                                  | Renovation & rehabilitation of flats at GOR at Shadman Town Karachi                                                                                             | Karachi                      | Un-Approved             | June-17                    | 60.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 60.000                      | 15.00000               | 0.000   | 15.000  | 0.000 | 0                               | 25     | 22.500               | 22.500  |
| 1593                                  | Renovation & rehabilitation of flats at GOR-II, SMCHS                                                                                                           | Karachi                      | Un-Approved             | June-17                    | 60.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 60.000                      | 15.00000               | 0.000   | 15.000  | 0.000 | 0                               | 25     | 22.500               | 22.500  |
| 1594                                  | Renovation & rehabilitation of flats of Humayun House                                                                                                           | Karachi                      | Un-Approved             | June-16                    | 25.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 25.000                      | 6.25000                | 0.000   | 6.250   | 0.000 | 0                               | 25     | 9.375                | 9.375   |
| 1595                                  | Renovation & rehabilitation of Secretaries flats at GOR-I, Bath Island, Karachi                                                                                 | Karachi                      | Un-Approved             | June-16                    | 41.438         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 41.438                      | 10.35950               | 0.000   | 10.360  | 0.000 | 0                               | 25     | 15.539               | 15.539  |
| 1596                                  | Construction of Circuit House, Larkana                                                                                                                          | Larkana                      | Un-Approved             | June-17                    | 85.382         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 85.382                      | 21.34600               | 0.000   | 21.346  | 0.000 | 0                               | 25     | 32.018               | 32.018  |
| 1597                                  | Rehabilitation & renovation of Commissioner Office, Sukkur                                                                                                      | Sukkur                       | Un-Approved             | June-16                    | 27.487         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 27.487                      | 6.87200                | 0.000   | 6.872   | 0.000 | 0                               | 25     | 10.308               | 10.308  |
| 1598                                  | Rehabilitation and reconstruction of Residential Building in ADC Colony, Sukkur                                                                                 | Sukkur                       | Un-Approved             | June-17                    | 83.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 83.000                      | 20.75000               | 0.000   | 20.750  | 0.000 | 0                               | 25     | 31.125               | 31.125  |

**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 Expenditure upto June, 14 | Revised Allocation 2014-15 |        | Estimated Expenditure upto June' 15 | Throwforward 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        |
| 1599                          | Strengthening of security of Shahbaz Building by construction of watch tower, guard room, raising of compound wall and rehabilitation of block A, B, C, D, Shahbaz Building | Hyderabad                    | Un-Approved             | June-16                    | 40.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 40.000                      | 10.00000               | 0.000   | 10.000   | 0.000 | 0                               | 25     | 15.000               | 15.000    |
| 1600                          | Renovation of Commissioner House, Hyderabad                                                                                                                                 | Hyderabad                    | Un-Approved             | June-17                    | 17.327         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 17.327                      | 4.33200                | 0.000   | 4.332    | 0.000 | 0                               | 25     | 6.498                | 6.498     |
| 1601                          | Construction of Sindh House at Gawadar, Balochistan                                                                                                                         | Gawadar                      | Un-Approved             | June-17                    | 80.000         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 80.000                      | 20.00000               | 0.000   | 20.000   | 0.000 | 0                               | 25     | 30.000               | 30.000    |
| 1602                          | Establishment /construction of infrastructure/government offices for Taluka Dahli & KHEME-jo-Par                                                                            | Tharparker                   | Un-Approved             | June-17                    | 76.363         | 0.000                            | 0.000                      | 0.000  | 0.000                               | 76.363                      | 19.09100               | 0.000   | 19.091   | 0.000 | 0                               | 25     | 28.636               | 28.636    |
| Total Buildings (New Schemes) |                                                                                                                                                                             |                              |                         |                            | 1075.997       | 0.000                            | 0.000                      | 0.000  | 0.000                               | 1075.997                    | 269.001                | 0.000   | 269.001  | 0.000 |                                 |        | 403.498              | 403.498   |
| Total Buildings               |                                                                                                                                                                             |                              |                         |                            | 26003.727      | 1290.812                         | 578.904                    | 0.000  | 1869.716                            | 24134.011                   | 3645.000               | 0.000   | 3645.000 | 0.000 |                                 |        | 10244.506            | 10244.506 |

**ENVIRONMENT  
(New Schemes)**

|      |                                                                                                                                                          |         |             |         |          |       |       |       |       |          |          |         |          |       |   |     |       |       |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|---------|----------|-------|-------|-------|-------|----------|----------|---------|----------|-------|---|-----|-------|-------|
| 1603 | Establishment of Six Garbage Transfer Stations with Material Recovery (MR) and Refused Derived Fuel (RDF) facility in Karachi.<br>(C:1297.947+R:492.053) | Karachi | Un-Approved | June 16 | 1790.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1790.000 | 1297.947 | 492.053 | 1790.000 | 0.000 | 0 | 100 | 0.000 | 0.000 |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|---------|----------|-------|-------|-------|-------|----------|----------|---------|----------|-------|---|-----|-------|-------|

**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 Expenditure upto June, 14 | Revised Allocation 2014-15 |        | Estimated Expenditure upto June' 15 | Throwforward 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      |
| 1604         | Integrated solid waste Management Project<br>Nawabshah Municipal Committee, Shaheed Benazirabad District. (Phase I)<br>(Front end Collection System and two Garbage Transfer Stations).<br>Total Cost = 446.664 M<br>N.M.C Share = 154,000 M<br>ADP Share = 292.664 M<br>(C:97.581+R:195.083) | S.B.A                        | Un-Approved             | June 16                    | 292.664        | 0.000                            | 0.000                      | 0.000  | 0.000                               | 292.664                     | 97.581                 | 195.083 | 292.664 | 0.000 | 0                               | 100    | 0.000                | 0.000   |
| 1605         | Development of New Sanitary Engineered Landfill Site in Karachi. (C:840+R:210)                                                                                                                                                                                                                | Karachi                      | Un-Approved             | June 16                    | 1050.000       | 0.000                            | 0.000                      | 0.000  | 0.000                               | 1050.000                    | 223.00000              | 39.500  | 262.500 | 0.000 | 0                               | 25     | 787.500              | 0.000   |
| 1606         | Development of Sanitary Engineered existing 02 Landfill Sites & their Scientific improvement. (C:880+R:220)                                                                                                                                                                                   | Karachi                      | Un-Approved             | June 16                    | 1100.000       | 0.000                            | 0.000                      | 0.000  | 0.000                               | 1100.000                    | 233.75000              | 41.250  | 275.000 | 0.000 | 0                               | 25     | 825.000              | 0.000   |
| 1607         | Integrated Municipal Solid Waste Management Project<br>Nawabshah Municipal Committee (Phase-II) LFS +MRF. (C:320+R:80)                                                                                                                                                                        | S.B.A                        | Un-Approved             | June 16                    | 400.000        | 0.000                            | 0.000                      | 0.000  | 0.000                               | 400.000                     | 75.00000               | 25.000  | 100.000 | 0.000 | 0                               | 25     | 300.000              | 0.000   |
| 1608         | Integrated Municipal Solid Waste Management Project<br>Municipal Corporation, Larkana (Phase-I).<br>Total Cost = 850.000 M<br>L.M.C Share = 132.000 M<br>NSUSC Share = 21.600 M<br>ADP Share = 696.400 M<br>(C:545+R:151.4)                                                                   | Larkana                      | Un-Approved             | June 16                    | 696.400        | 0.000                            | 0.000                      | 0.000  | 0.000                               | 696.400                     | 144.50000              | 29.600  | 174.100 | 0.000 | 0                               | 25     | 522.300              | 0.000   |

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(Rs. in million)

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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               |
| 1609         | Integrated Municipal Solid Waste Management Project Municipal Corporation, Larkana (Phase-II) LFS + MRF. (C:395+R:95) | Larkana                      | Un-Approved             | June 16                    | 490.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 490.000                     | 104.00000              | 18.500         | 122.500         | 0.000        | 0                               | 25     | 367.500              | 0.000            |
|              | <b>Total Environment</b>                                                                                              |                              |                         |                            | <b>5819.064</b>  | <b>0.000</b>                     | <b>0.000</b>               | <b>0.000</b> | <b>0.000</b>                        | <b>5819.064</b>             | <b>2175.778</b>        | <b>840.986</b> | <b>3016.764</b> | <b>0.000</b> |                                 |        | <b>2802.300</b>      | <b>0.000</b>     |
|              | <u>Others</u><br><u>(New Schemes)</u>                                                                                 |                              |                         |                            |                  |                                  |                            |              |                                     |                             |                        |                |                 |              |                                 |        |                      |                  |
| 1610         | Implementation of Capacity Building (Phase-II)                                                                        | Karachi                      | Un-approved             | June-16                    | 20.000           | 0.000                            | 0.000                      | 0.000        | 0.000                               | 20.000                      | 0.000                  | 5.000          | 5.000           | 0.000        | 0                               | 25     | 7.500                | 7.500            |
|              | <b>Total Others</b>                                                                                                   |                              |                         |                            | <b>20.000</b>    | <b>0.000</b>                     | <b>0.000</b>               | <b>0.000</b> | <b>0.000</b>                        | <b>20.000</b>               | <b>0.000</b>           | <b>5.000</b>   | <b>5.000</b>    | <b>0.000</b> |                                 |        | <b>7.500</b>         | <b>7.500</b>     |
|              | <b>TOTAL SGA&amp;CD (ON-GOING)</b>                                                                                    |                              |                         |                            | <b>24927.730</b> | <b>1290.812</b>                  | <b>578.904</b>             | <b>0.000</b> | <b>1869.716</b>                     | <b>23058.014</b>            | <b>3375.999</b>        | <b>0.000</b>   | <b>3375.999</b> | <b>0.000</b> |                                 |        | <b>9841.008</b>      | <b>9841.008</b>  |
|              | <b>TOTAL SGA&amp;CD (NEW)</b>                                                                                         |                              |                         |                            | <b>6915.061</b>  | <b>0.000</b>                     | <b>0.000</b>               | <b>0.000</b> | <b>0.000</b>                        | <b>6915.061</b>             | <b>2444.779</b>        | <b>845.986</b> | <b>3290.765</b> | <b>0.000</b> |                                 |        | <b>3213.298</b>      | <b>410.998</b>   |
|              | <b>TOTAL SGA&amp;CD</b>                                                                                               |                              |                         |                            | <b>31842.791</b> | <b>1290.812</b>                  | <b>578.904</b>             | <b>0.000</b> | <b>1869.716</b>                     | <b>29973.075</b>            | <b>5820.778</b>        | <b>845.986</b> | <b>6666.764</b> | <b>0.000</b> |                                 |        | <b>13054.306</b>     | <b>10252.006</b> |